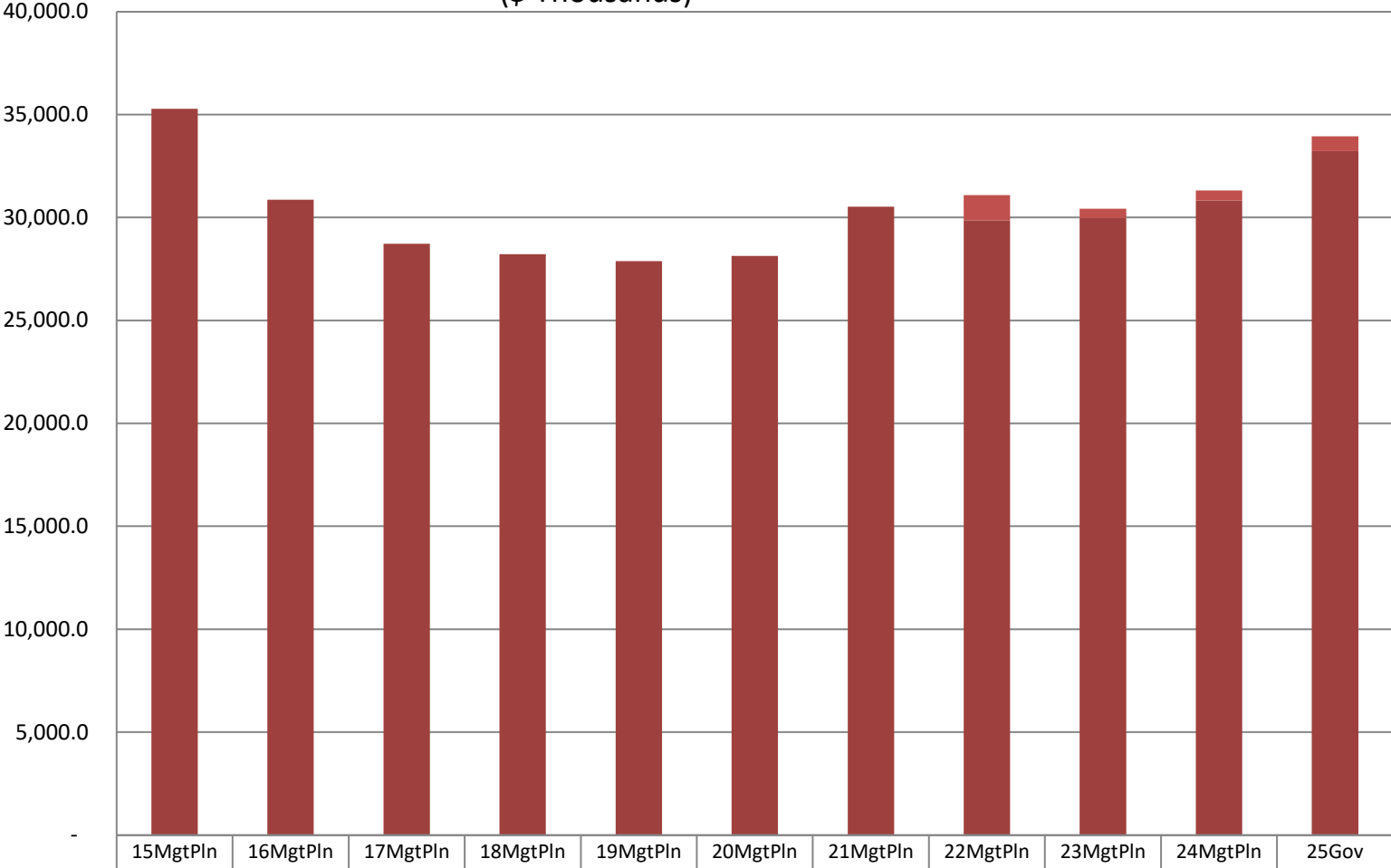


Department of Revenue Total General Fund Budget (GF Only) (\$ Thousands)

The Department's GF budget *decreased* by **\$2.1 million** between **FY15** Management Plan and **FY25** Governor - an average annual growth rate of **-0.6%**.

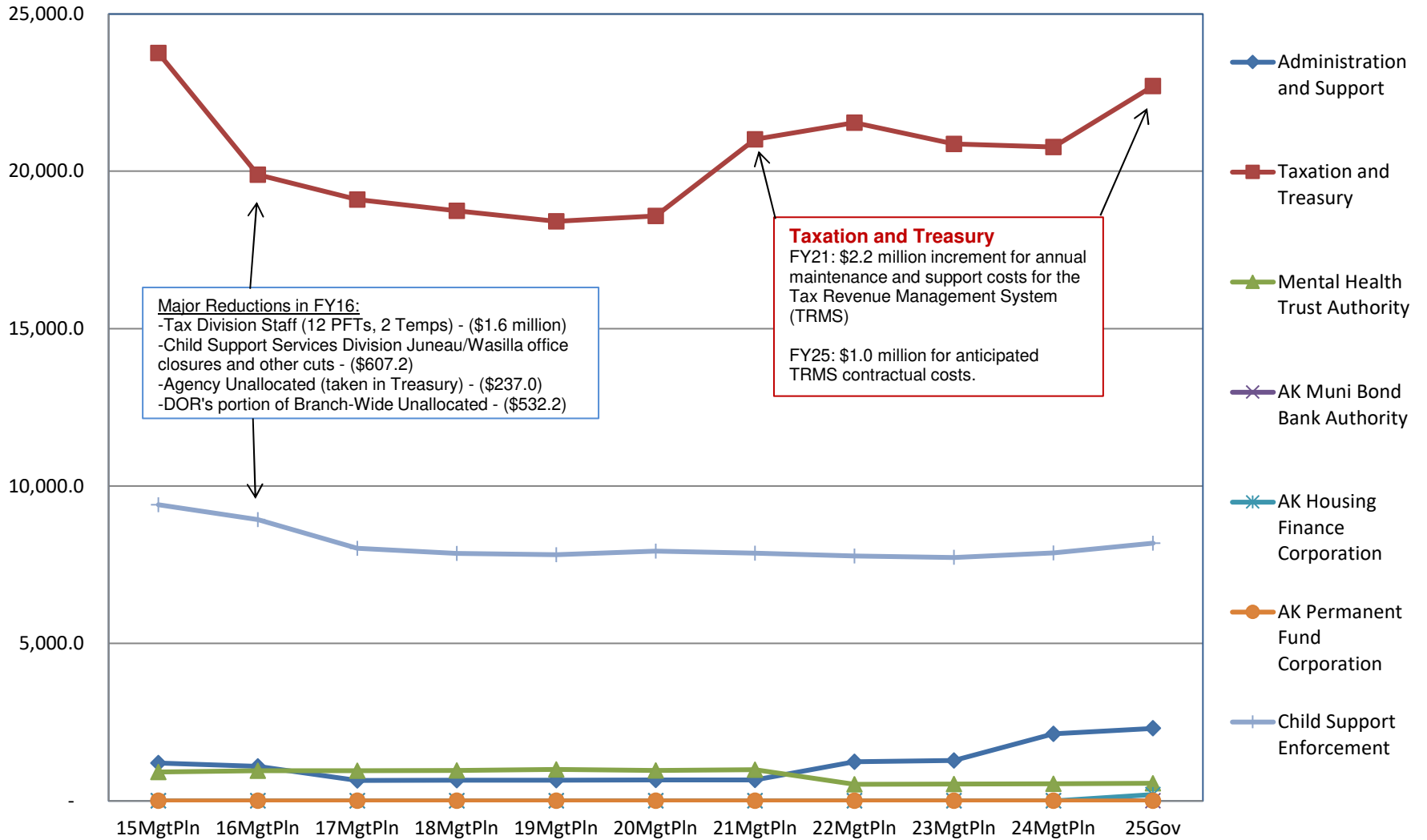
The **FY25** GF budget equates to **\$45 per Alaskan resident**, based on **736,812** Alaskans.



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
% of All Agencies' Budgets	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.7%	0.6%	0.6%	0.7%
■ Average of SB55	-	-	-	-	-	-	-	1,220.8	439.8	486.6	724.8
■ Total Agency Budget (GF Only)	35,282.0	30,866.8	28,723.8	28,222.4	27,885.2	28,136.5	30,529.6	29,859.7	29,980.8	30,825.0	33,226.0

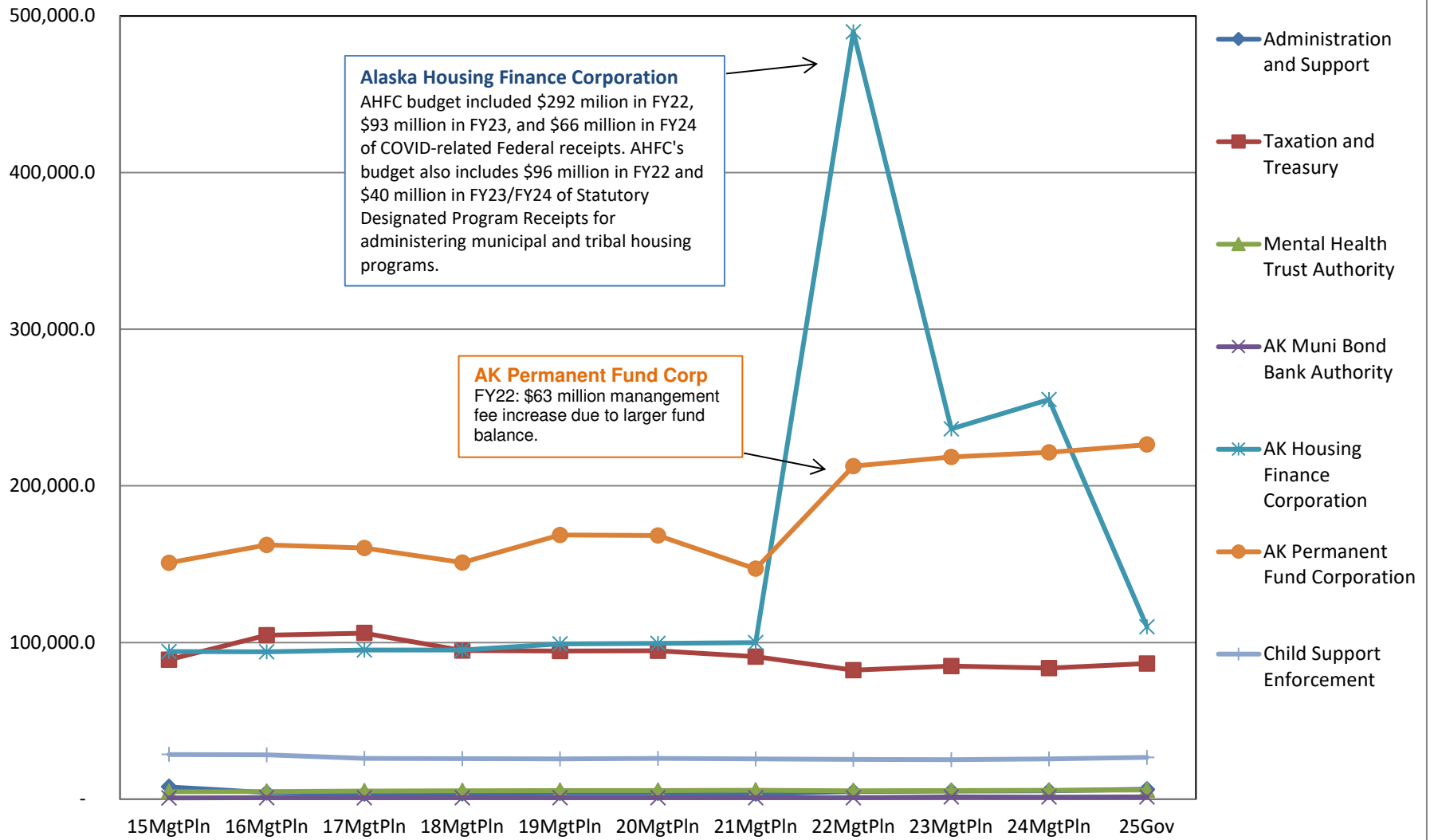
Appropriations within Department of Revenue

(GF Only)
(\$ Thousands)

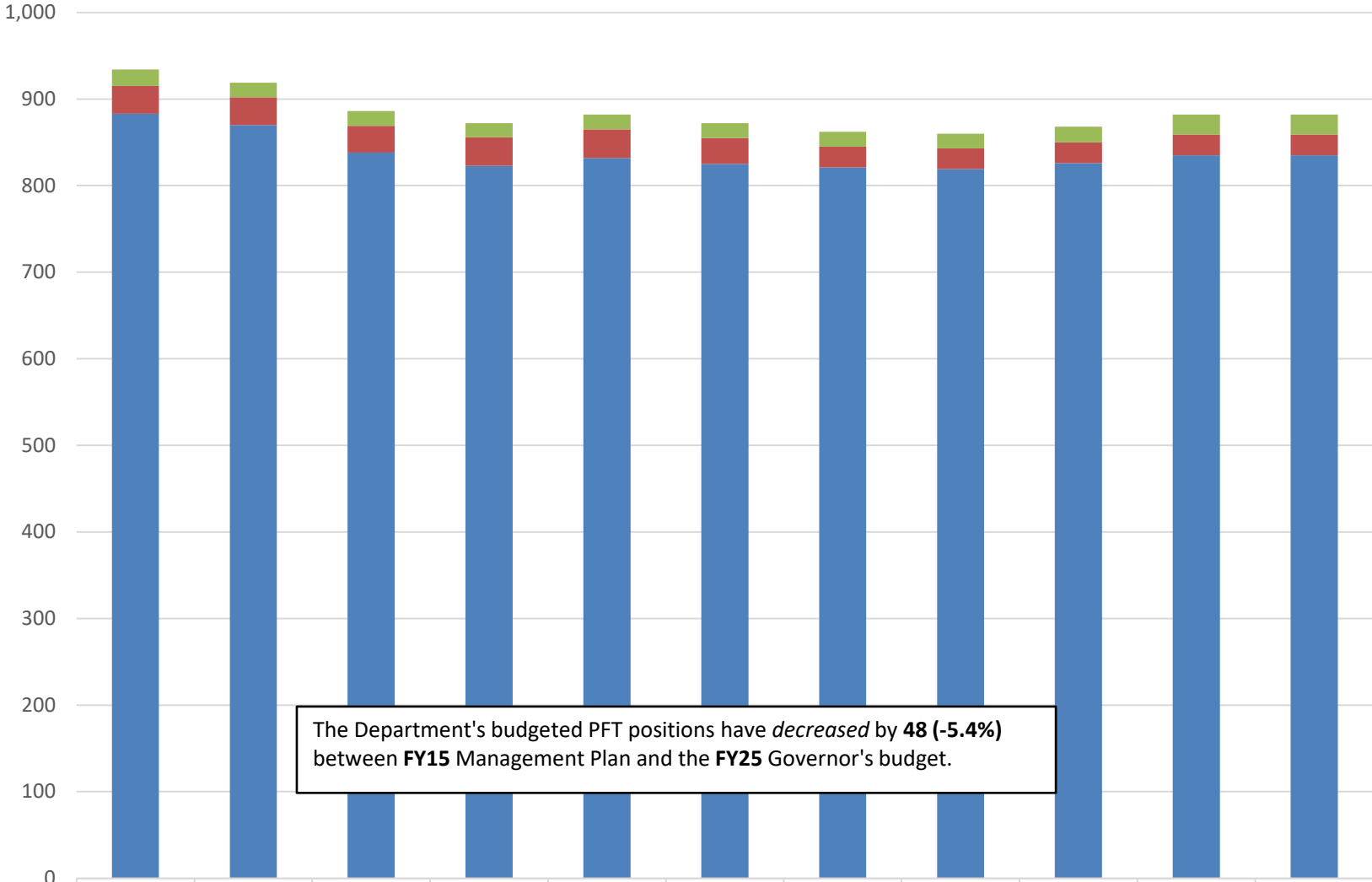


Appropriations within Department of Revenue

(All Funds)
(\$ Thousands)



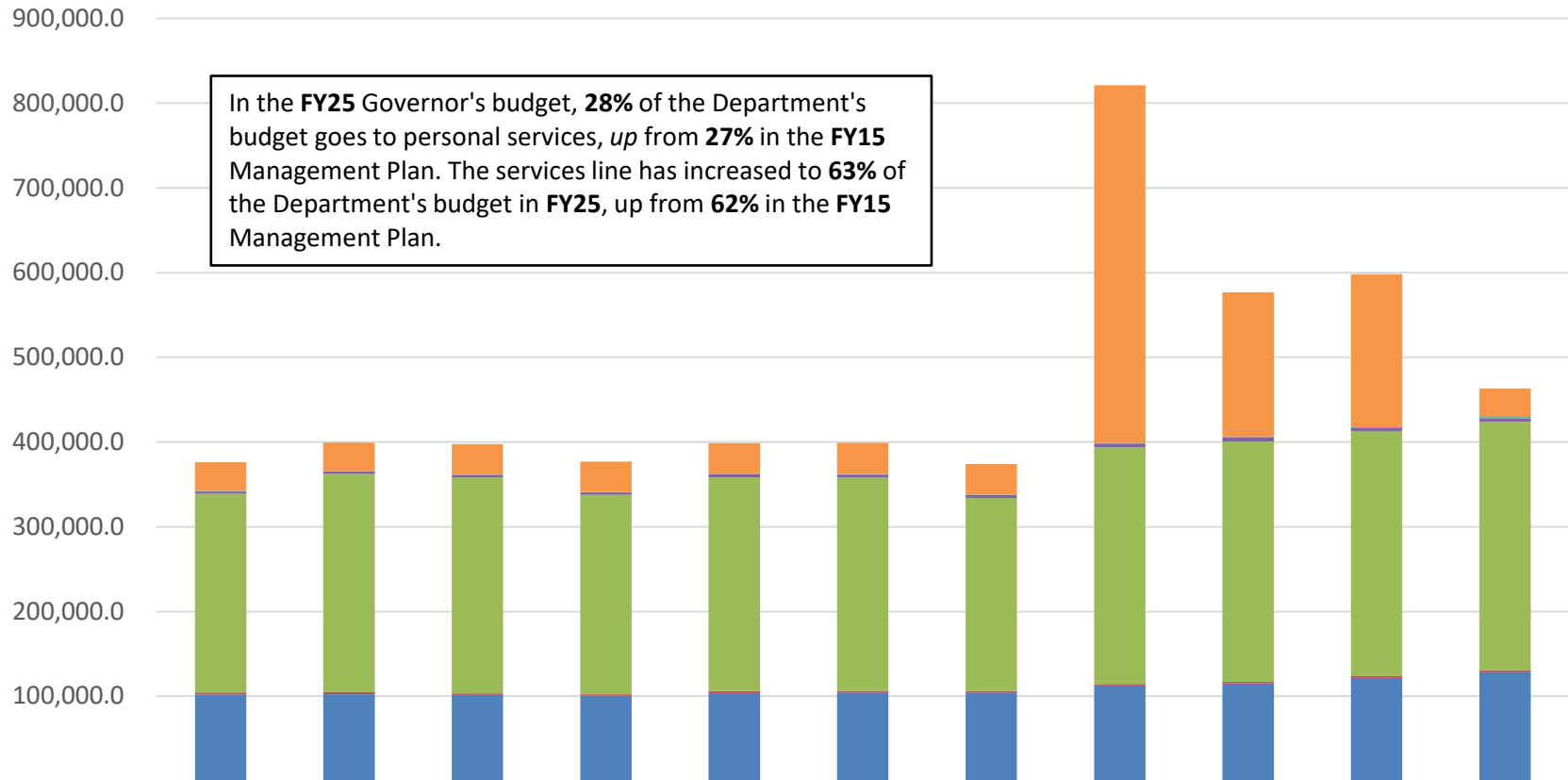
Budgeted PCNs in Department of Revenue



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Temporary	19	17	17	16	17	17	17	17	18	23	23
■ Perm Part Time	32	32	31	33	33	30	24	24	24	24	24
■ Perm Full Time	883	870	838	823	832	825	821	819	826	835	835

Department of Revenue Budget by Line Item

(All Funds)
(\$ Thousands)



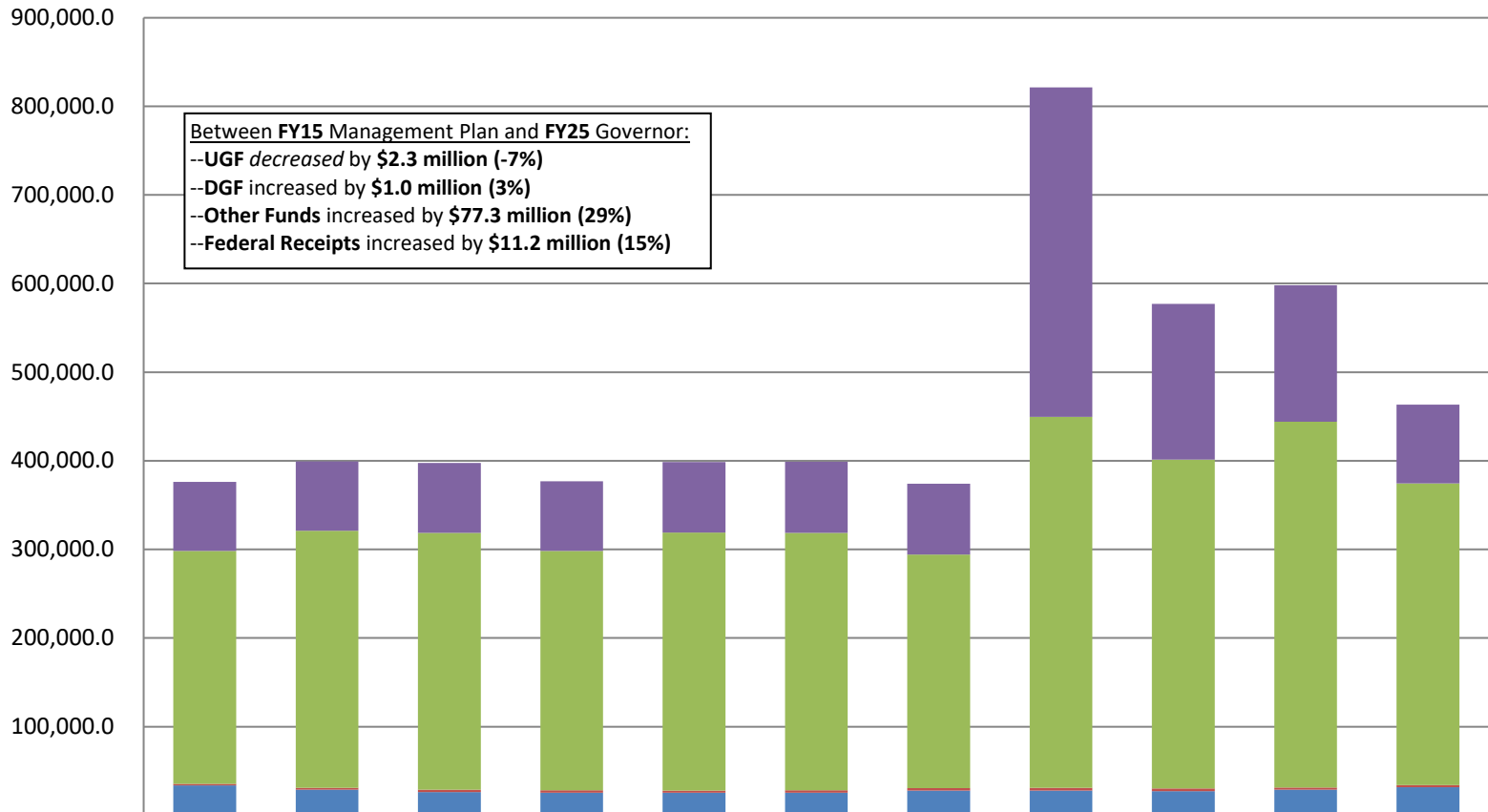
In the **FY25** Governor's budget, **28%** of the Department's budget goes to personal services, *up* from **27%** in the **FY15** Management Plan. The services line has increased to **63%** of the Department's budget in **FY25**, up from **62%** in the **FY15** Management Plan.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	33,800.0	33,800.0	35,800.0	35,900.0	35,800.0	36,730.5	35,853.2	422,067.9	170,478.2	180,456.0	33,448.7
5 Capital Outlay	446.0	468.0	540.9	452.9	752.9	752.9	766.9	728.9	802.9	1,110.5	1,775.5
4 Commodities	2,739.5	2,702.5	2,681.2	2,625.8	3,588.5	3,512.7	3,699.4	4,689.4	4,785.9	3,462.5	4,074.9
3 Services	234,770.2	257,648.4	254,993.6	235,438.1	252,119.7	251,754.4	227,543.6	279,262.3	283,890.2	289,516.3	293,586.9
2 Travel	2,215.9	2,256.8	1,946.8	1,744.8	2,537.5	1,881.9	1,734.2	1,832.9	1,859.9	1,976.0	2,222.5
1 Personal Services	102,079.3	102,417.4	101,542.7	100,660.7	103,735.3	104,340.5	104,358.6	112,653.4	115,115.1	121,499.4	128,135.7

Department of Revenue

Total Funding Comparison by Fund Group

(All Funds)
(\$ Thousands)



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Federal Receipts (Fed)	77,584.4	78,130.6	78,786.9	78,665.5	79,571.6	80,174.1	79,946.6	371,830.7	175,591.4	153,968.5	88,826.0
■ Other State Funds (Other)	263,184.5	290,295.7	289,994.5	269,934.4	291,077.1	290,662.3	263,479.7	418,323.6	370,920.2	412,740.6	340,467.4
■ Designated General (DGF)	1,450.6	1,883.8	2,622.2	2,637.5	2,597.8	2,622.0	2,777.4	3,395.3	3,219.5	2,417.7	2,456.3
■ Unrestricted General (UGF)	33,831.4	28,983.0	26,101.6	25,584.9	25,287.4	25,514.5	27,752.2	27,685.2	27,201.1	28,893.9	31,494.5