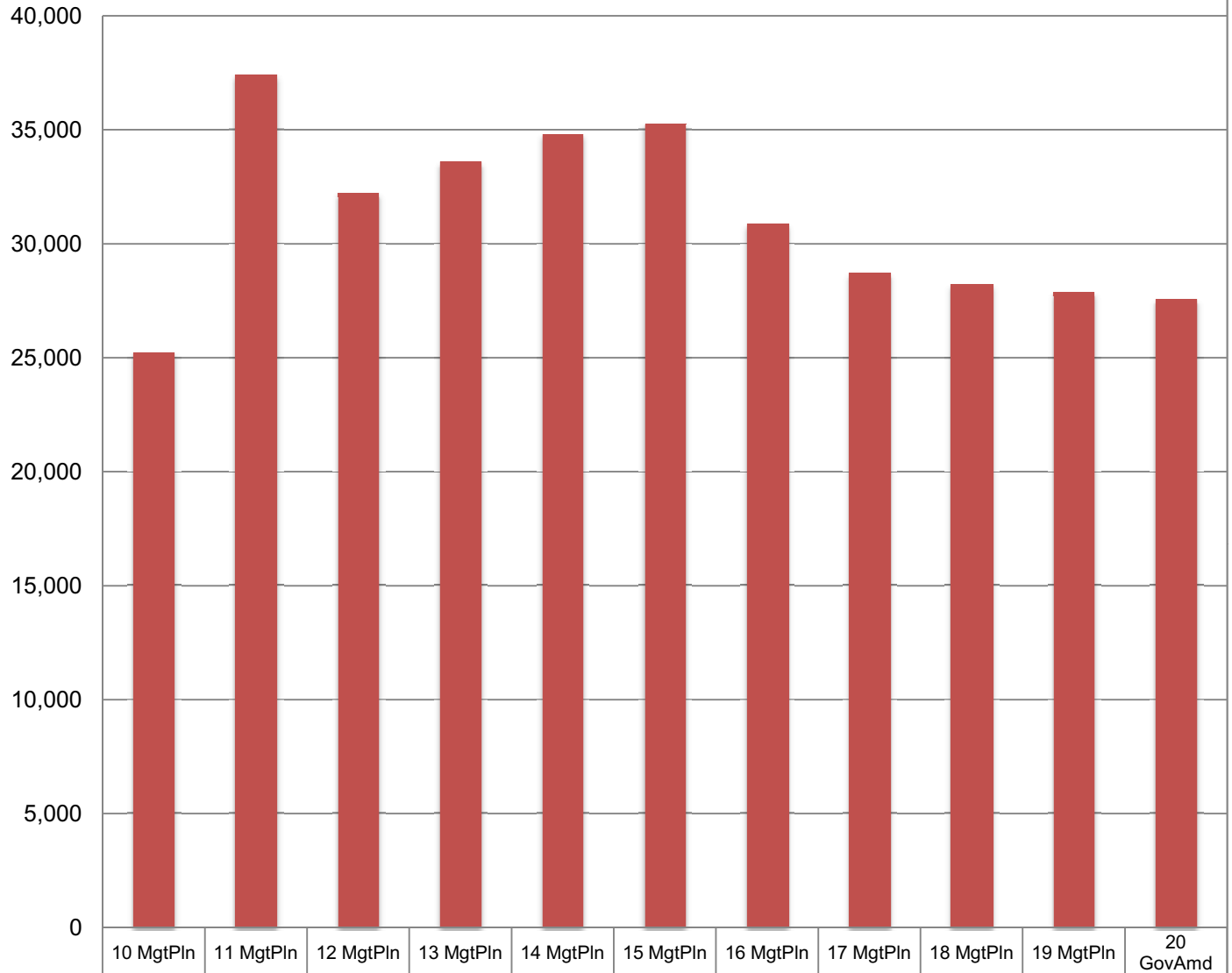


Department of Revenue Share of Total Agency Operations

(GF Only)
(\$ Thousands)



The GF budget grew by \$2.3 million between FY10 and the FY20 GovAmend - an average annual growth rate of 0.9%.

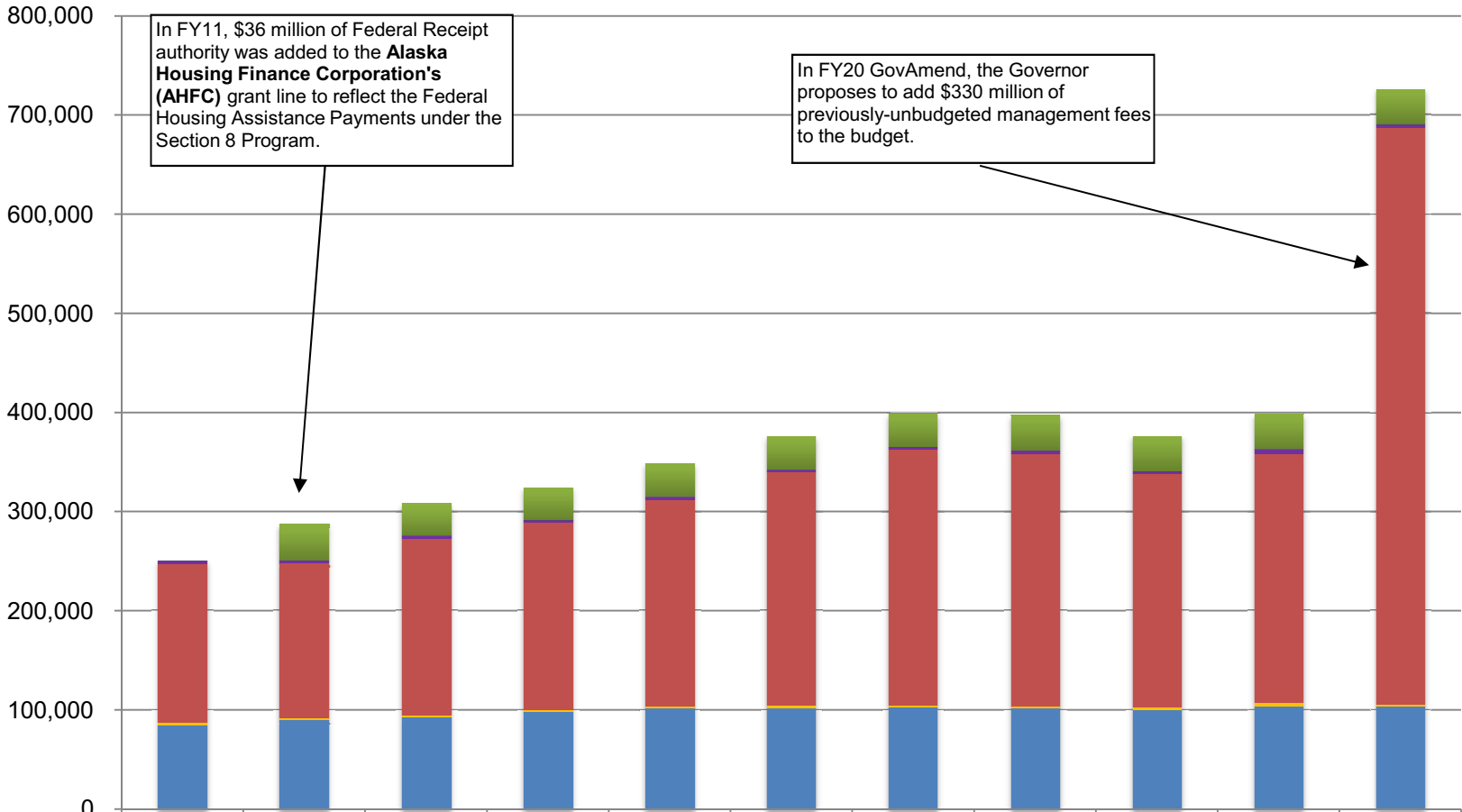
This equates to \$85 per resident worker.*

■ Total Agency Budget (GF Only)	25,255.9	37,423.4	32,228.0	33,594.4	34,820.7	35,282.0	30,866.8	28,723.8	28,222.4	27,885.2	27,586.6
% of Agency Budget to Total Agencies' budgets	0.63%	0.86%	0.68%	0.67%	0.69%	0.68%	0.64%	0.61%	0.61%	0.58%	0.69%

* Per the most recent available workforce data from the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

Department of Revenue Line Items

(All Funds)
(\$ Thousands)



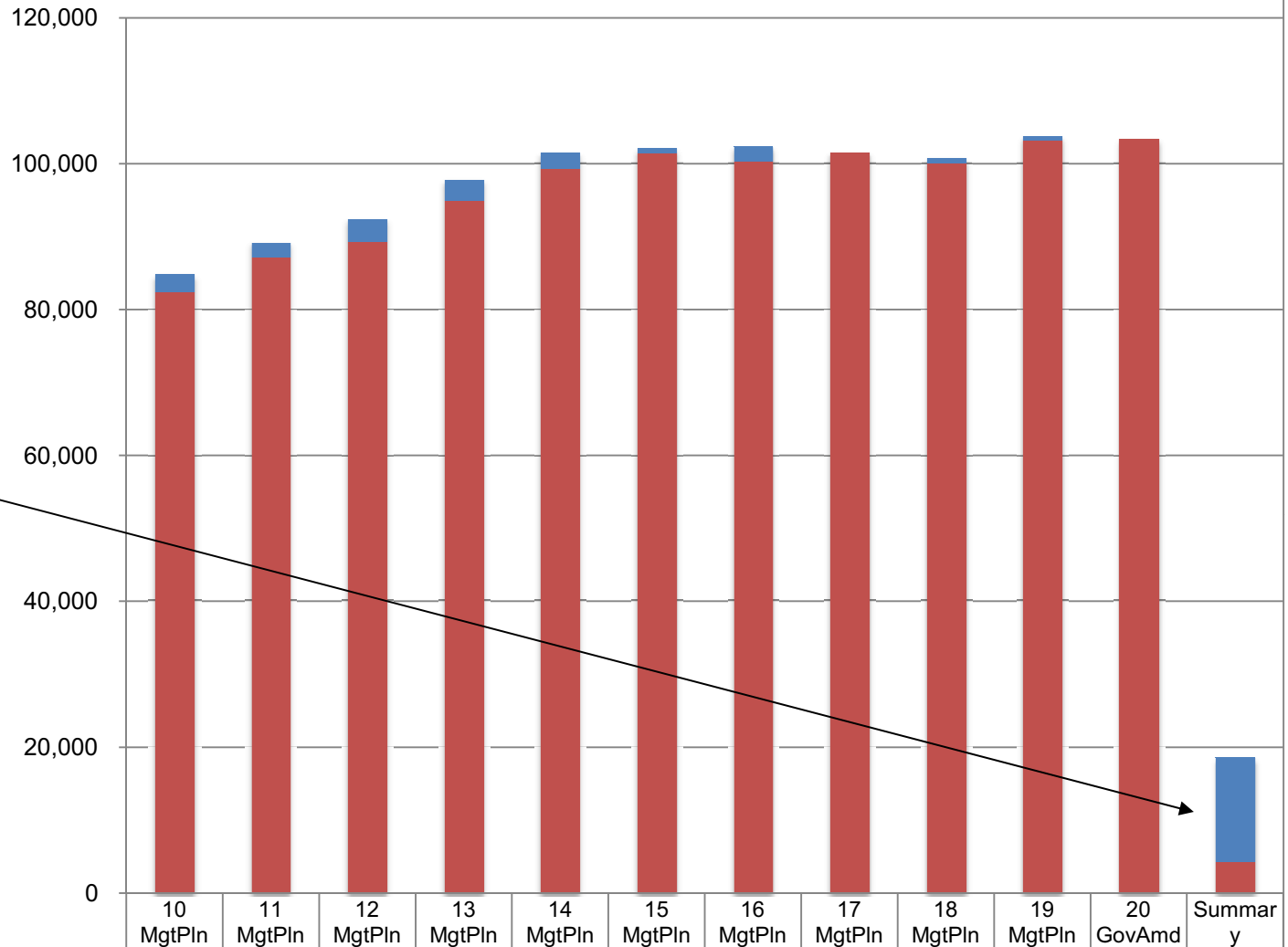
In FY11, \$36 million of Federal Receipt authority was added to the **Alaska Housing Finance Corporation's (AHFC)** grant line to reflect the Federal Housing Assistance Payments under the Section 8 Program.

In FY20 GovAmd, the Governor proposes to add \$330 million of previously-unbudgeted management fees to the budget.

	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
■ Grants, Benefits	885.0	36,830.0	32,800.0	32,800.0	33,800.0	33,800.0	33,800.0	35,800.0	35,900.0	35,800.0	35,800.0
■ Capital Outlay	489.8	495.5	331.0	396.0	455.0	446.0	468.0	540.9	452.9	752.9	752.9
■ Commodities	2,502.0	2,564.7	2,548.5	2,579.9	2,824.7	2,739.5	2,702.5	2,681.2	2,625.8	3,588.5	3,586.2
■ Services	160,407.4	156,441.0	177,849.1	188,661.9	208,040.9	234,770.2	257,648.4	254,993.6	235,438.1	252,119.7	581,454.2
■ Travel	2,046.9	2,007.8	2,170.3	2,210.5	2,330.8	2,215.9	2,256.8	1,946.8	1,744.8	2,537.5	1,829.1
■ Personal Services	84,811.9	89,248.7	92,380.6	97,744.4	101,513.5	102,079.3	102,417.4	101,542.7	100,660.7	103,735.3	103,380.1

Department of Revenue Salary Adjustment Increases and Personal Services Costs

(All Funds)
(\$ Thousands)

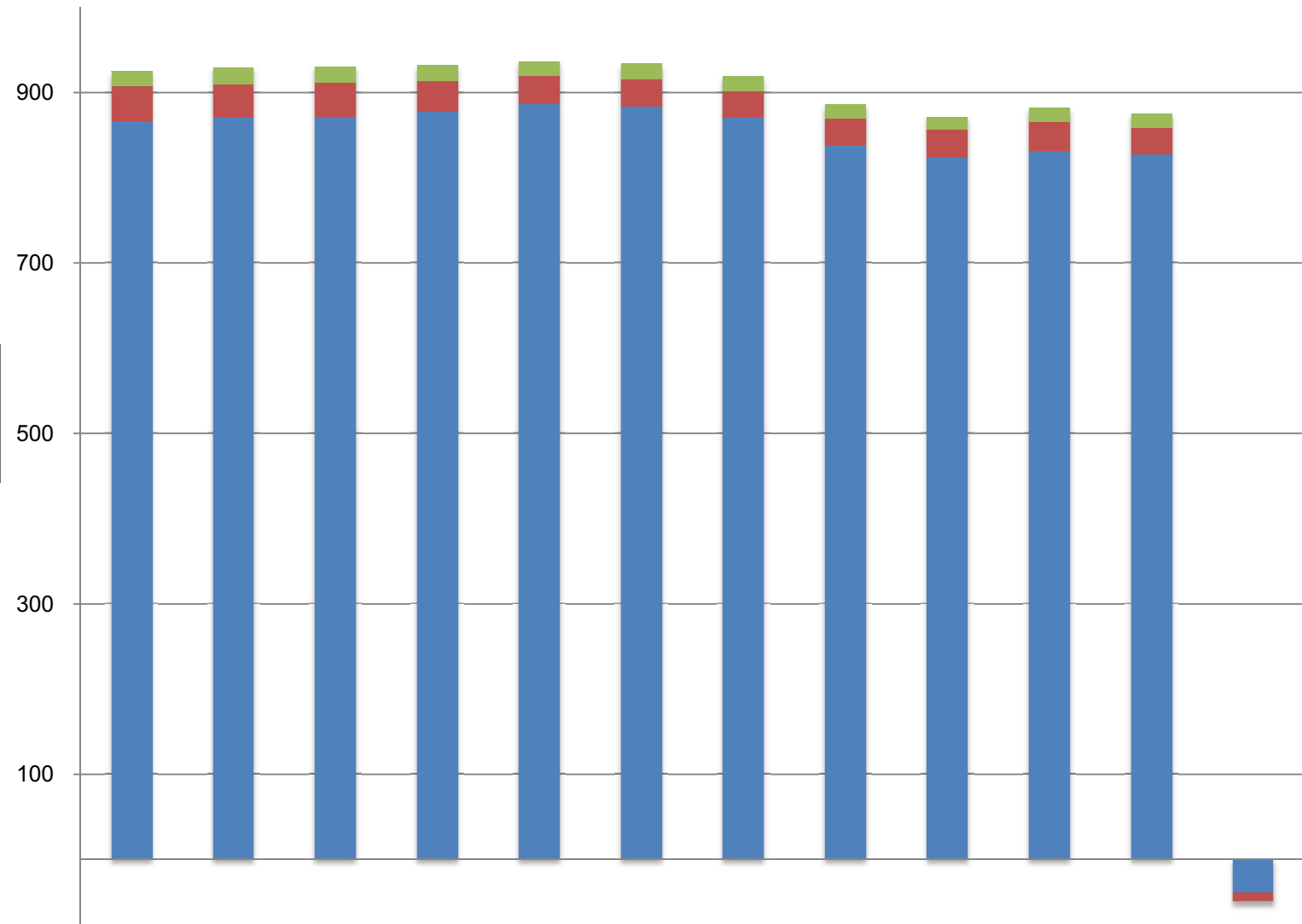


Personal Services increased by \$18.6 million from FY10 to FY20-- an increase of 22%.

Summary*
The change consists of a \$14.4 million increase for contractual salary adjustments and a \$4.2 increase in non-contractual personal services costs.

* Changes in the personal services line from FY10 to FY20 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Revenue Budgeted Positions



From FY10 Management Plan to FY20 GovAmd, the total number of positions has decreased by 50.

	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd	10 to FY20 GA
Temporary	18.0	20.0	20.0	19.0	17.0	19.0	17.0	17.0	16.0	17.0	17.0	(1.0)
Perm Part Time	41.0	40.0	40.0	36.0	34.0	32.0	32.0	31.0	33.0	33.0	31.0	(10.0)
Perm Full Time	866.0	870.0	871.0	877.0	886.0	883.0	870.0	838.0	823.0	832.0	827.0	(39.0)

Appropriations within the Department of Revenue

(GF Only)
(\$ Thousands)

The **Taxation and Treasury** appropriation increased \$6.7 million from FY10 to its peak in FY15 (an increase of 39%). Significant reductions were made in FY16 totaling \$3.9 million (see box to right).

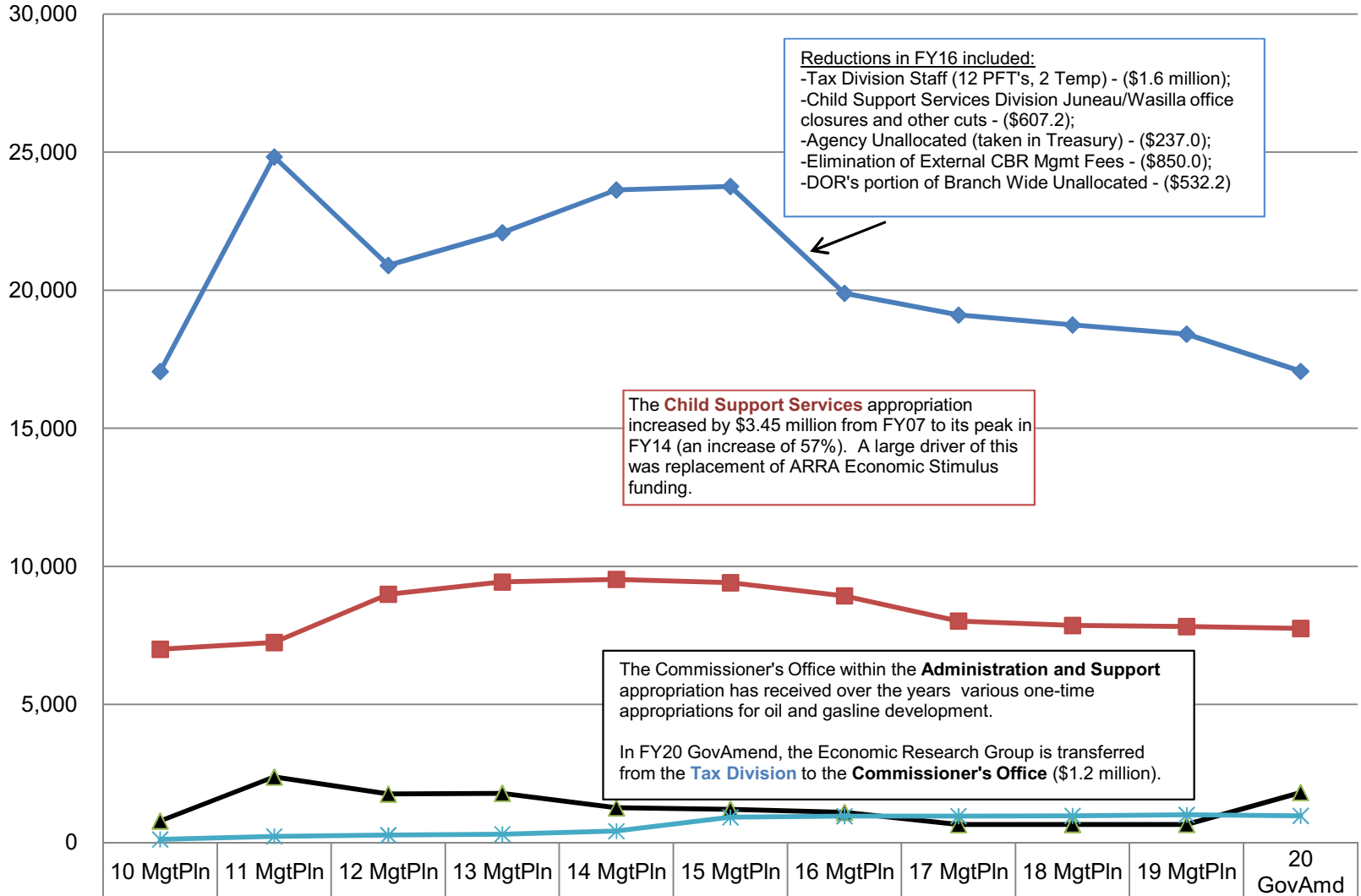
The most significant increases were:
- CBR management fees (\$3.2 million total from FY11-14)
- Audit Masters, Commercial Analysts (\$1.5 million from FY10-14)
- One-time appropriation of \$4.8 million in FY11 for GO bond issuance

Reductions in FY16 included:
- Tax Division Staff (12 PFT's, 2 Temp) - (\$1.6 million);
- Child Support Services Division Juneau/Wasilla office closures and other cuts - (\$607.2);
- Agency Unallocated (taken in Treasury) - (\$237.0);
- Elimination of External CBR Mgmt Fees - (\$850.0);
- DOR's portion of Branch Wide Unallocated - (\$532.2)

The **Child Support Services** appropriation increased by \$3.45 million from FY07 to its peak in FY14 (an increase of 57%). A large driver of this was replacement of ARRA Economic Stimulus funding.

The Commissioner's Office within the **Administration and Support** appropriation has received over the years various one-time appropriations for oil and gasline development.

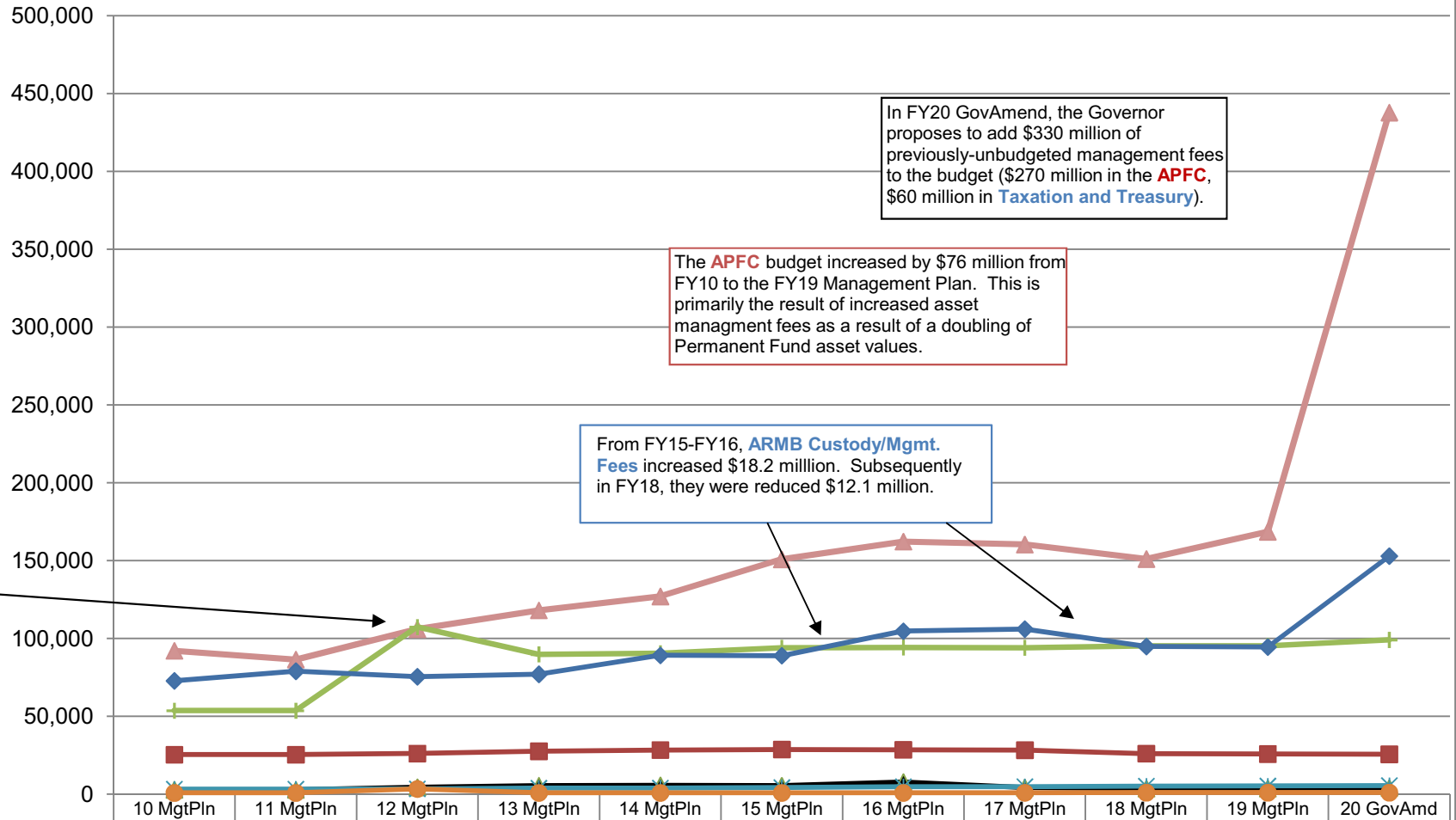
In FY20 GovAmd, the Economic Research Group is transferred from the **Tax Division** to the **Commissioner's Office** (\$1.2 million).



	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
◆ Taxation and Treasury	17,055.4	24,828.0	20,894.1	22,081.8	23,627.6	23,759.6	19,887.6	19,100.6	18,744.2	18,410.4	17,063.2
■ Child Support Services	7,000.1	7,243.0	8,989.8	9,432.4	9,528.4	9,407.7	8,931.7	8,021.2	7,861.8	7,820.7	7,749.3
▲ Administration and Support	778.2	2,369.6	1,758.3	1,781.4	1,253.8	1,203.2	1,093.3	647.8	653.1	653.3	1,809.0
* Mental Health Trust Authority	110.1	220.9	265.9	298.8	410.9	911.5	954.2	954.2	963.3	1,000.8	965.1

Appropriations within the Department of Revenue

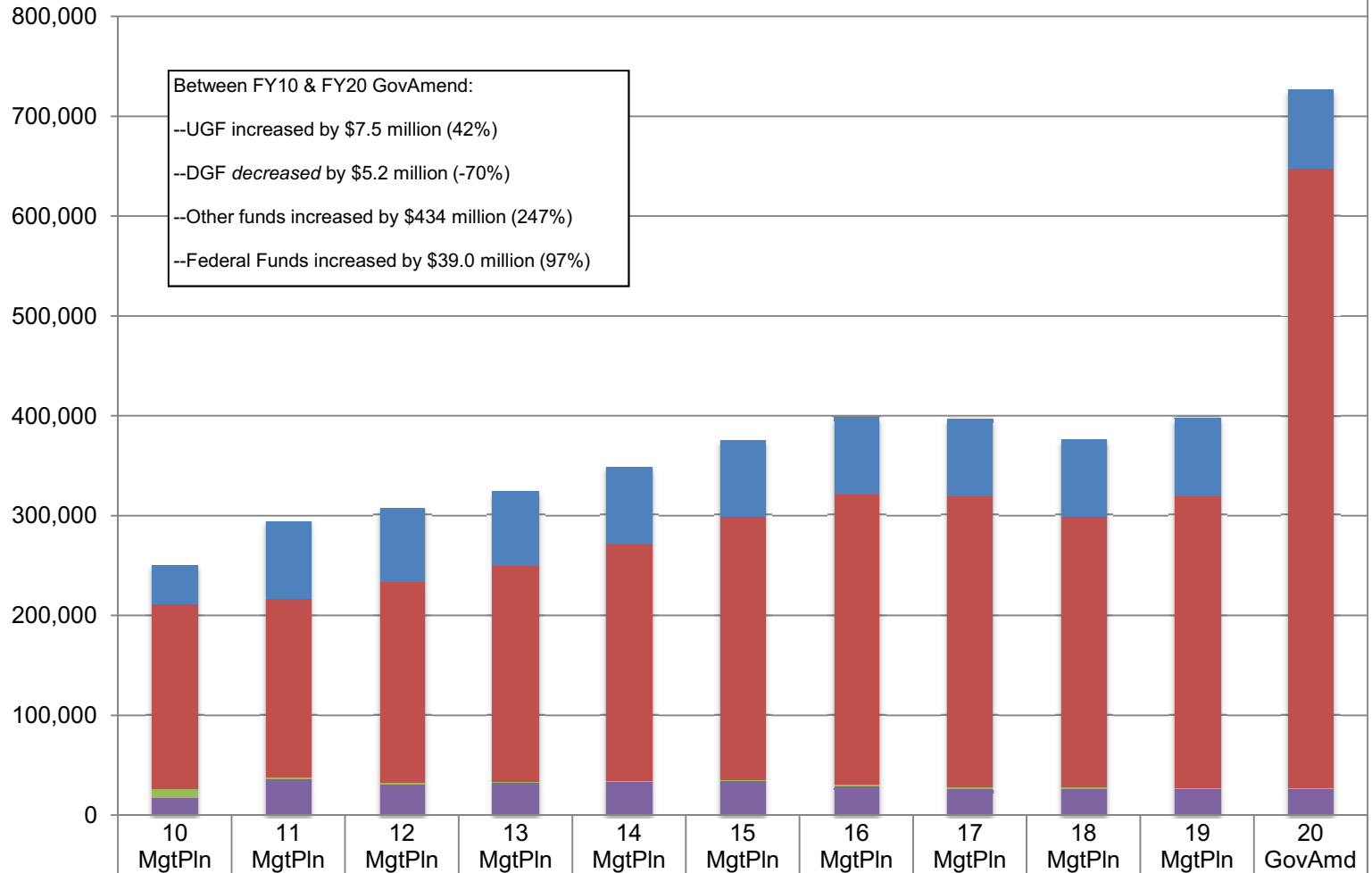
(All Funds)
(\$ Thousands)



	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
AK Permanent Fund Corporation	92,122.1	86,482.7	105,939.0	118,086.1	126,995.2	150,806.9	162,254.8	160,359.4	151,023.6	168,573.3	437,800.4
AK Housing Finance Corporation	53,646.2	53,646.2	107,342.4	89,782.3	90,483.8	93,963.5	94,256.3	94,075.7	95,239.9	95,238.9	99,138.9
Taxation and Treasury	72,831.2	78,948.2	75,432.9	76,985.1	89,154.2	88,953.9	104,694.3	106,061.3	94,841.4	94,518.1	152,900.2
Child Support Services	25,370.8	25,370.8	26,092.6	27,574.9	28,361.8	28,711.9	28,542.1	28,321.0	26,063.1	25,773.6	25,626.7
Administration and Support	2,824.3	2,824.3	4,445.0	5,463.8	5,715.0	5,414.7	7,862.4	4,192.8	3,605.3	3,667.7	4,090.9
Mental Health Trust Authority	3,208.2	3,208.2	3,460.5	3,859.0	3,922.4	4,230.2	4,783.5	4,854.8	5,171.4	5,270.8	5,579.4
Municipal Bond Bank Authority	828.1	828.1	3,361.4	834.0	838.5	845.2	845.8	899.7	1,004.8	1,006.3	1,006.6

Department of Revenue Total Funding Comparison by Fund Group

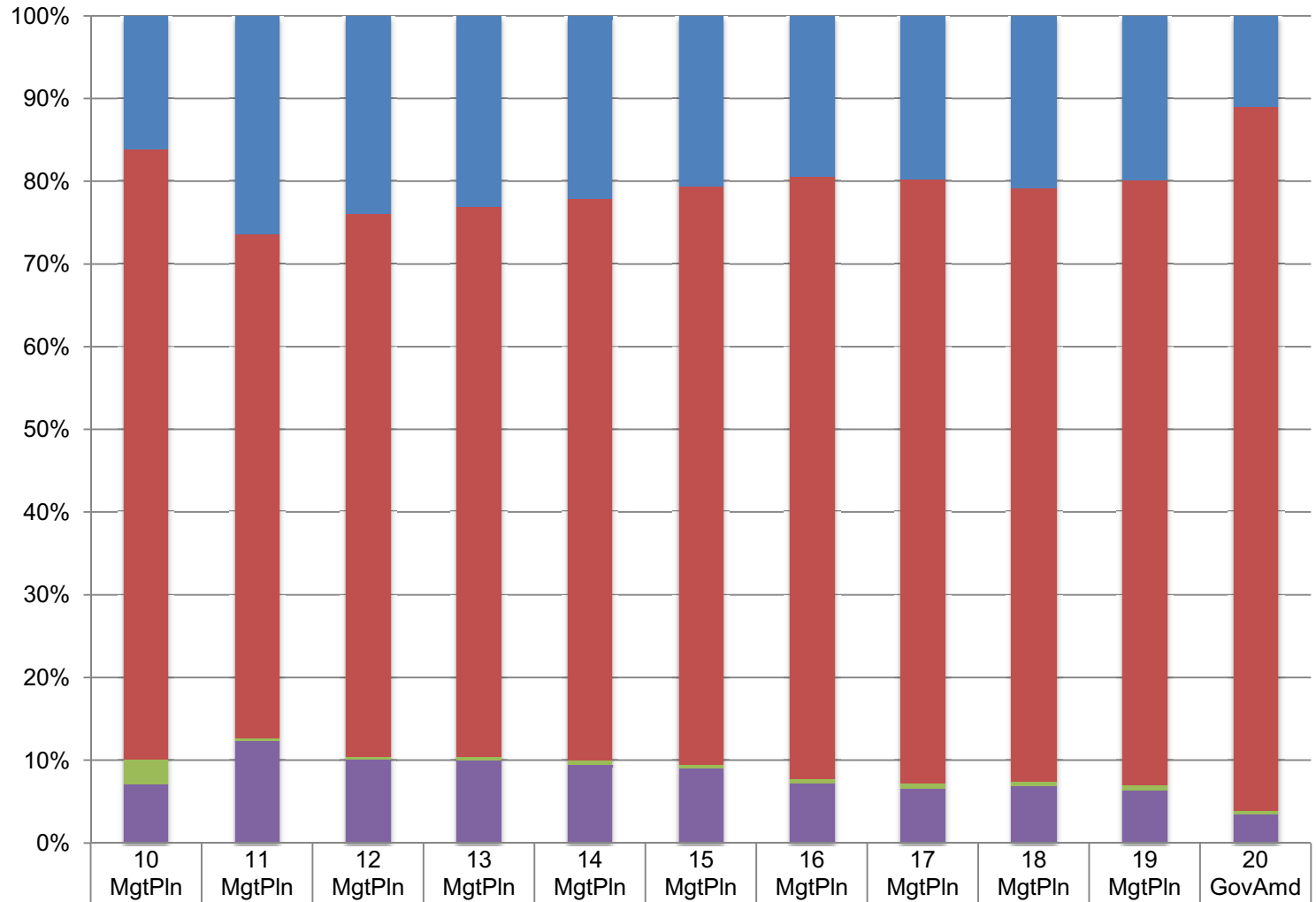
(All Funds)
(\$ Thousands)



	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
■ Federal Receipts (Fed)	40,349.1	77,748.5	73,935.2	74,884.2	77,542.3	77,584.4	78,130.6	78,786.9	78,665.5	79,571.6	79,316.9
■ Other State Funds (Other)	185,538.0	179,632.2	201,916.3	215,914.1	236,951.9	263,184.5	290,295.7	289,994.5	269,934.4	291,077.1	619,899.0
■ Designated General (DGF)	7,437.1	1,151.2	1,185.7	1,285.2	1,384.6	1,450.6	1,883.8	2,622.2	2,637.5	2,597.8	2,237.6
■ Unrestricted General (UGF)	17,818.8	36,272.2	31,042.3	32,309.2	33,436.1	33,831.4	28,983.0	26,101.6	25,584.9	25,287.4	25,349.0

Department of Revenue Percent of the Total Department's Budget by Fund Group

(All Funds)
(\$ Thousands)



■ Federal Receipts (Fed)	40,349.1	77,748.5	73,935.2	74,884.2	77,542.3	77,584.4	78,130.6	78,786.9	78,665.5	79,571.6	79,316.9
■ Other State Funds (Other)	185,538.0	179,632.2	201,916.3	215,914.1	236,951.9	263,184.5	290,295.7	289,994.5	269,934.4	291,077.1	619,899.0
■ Designated General (DGF)	7,437.1	1,151.2	1,185.7	1,285.2	1,384.6	1,450.6	1,883.8	2,622.2	2,637.5	2,597.8	2,237.6
■ Unrestricted General (UGF)	17,818.8	36,272.2	31,042.3	32,309.2	33,436.1	33,831.4	28,983.0	26,101.6	25,584.9	25,287.4	25,349.0