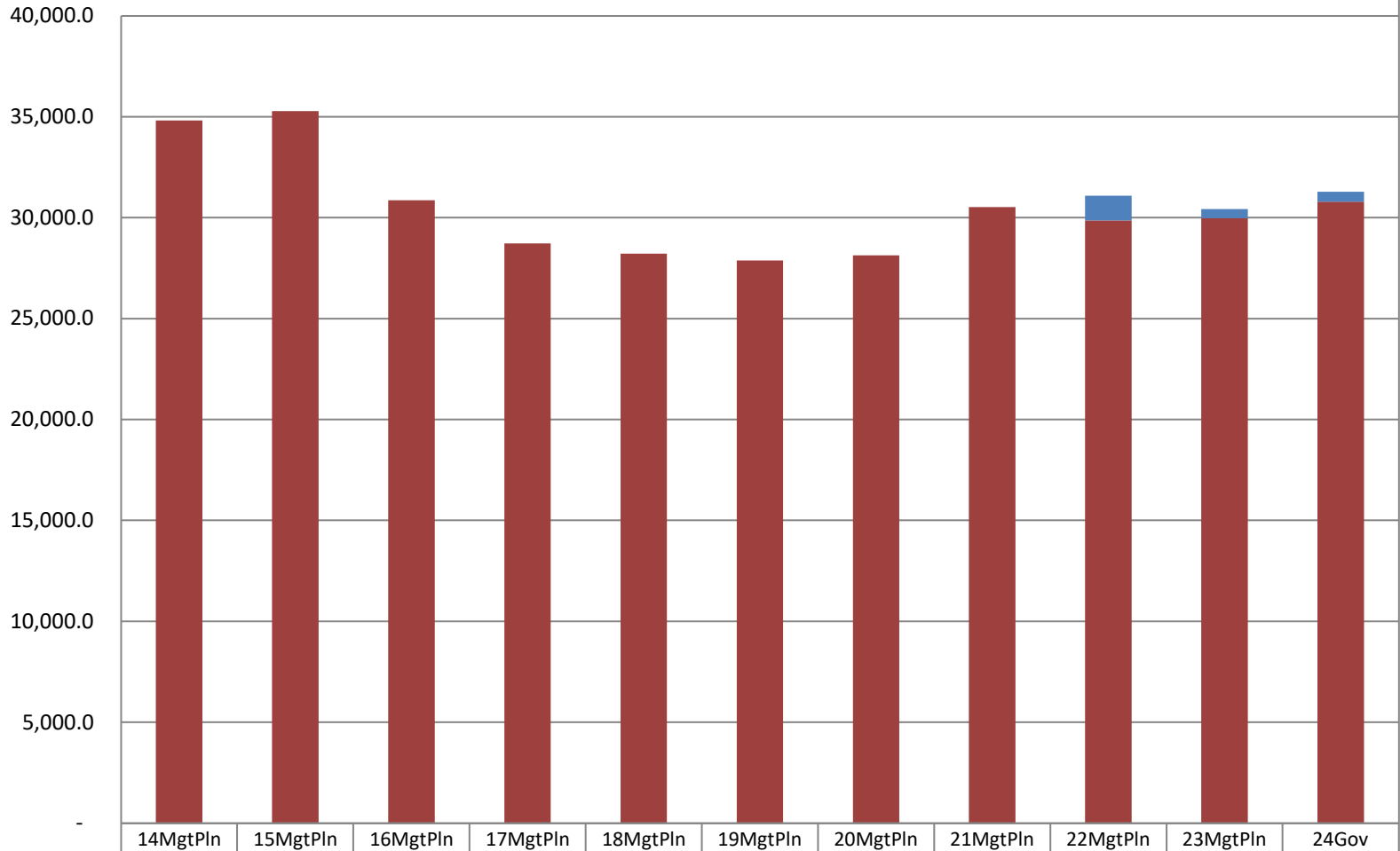


Department of Revenue Total General Fund Budget

(GF Only)
(\$ Thousands)

The Department's GF budget *decreased* by \$3.5 million between FY14 and FY24
Governor - an average annual growth rate of -1.0%.

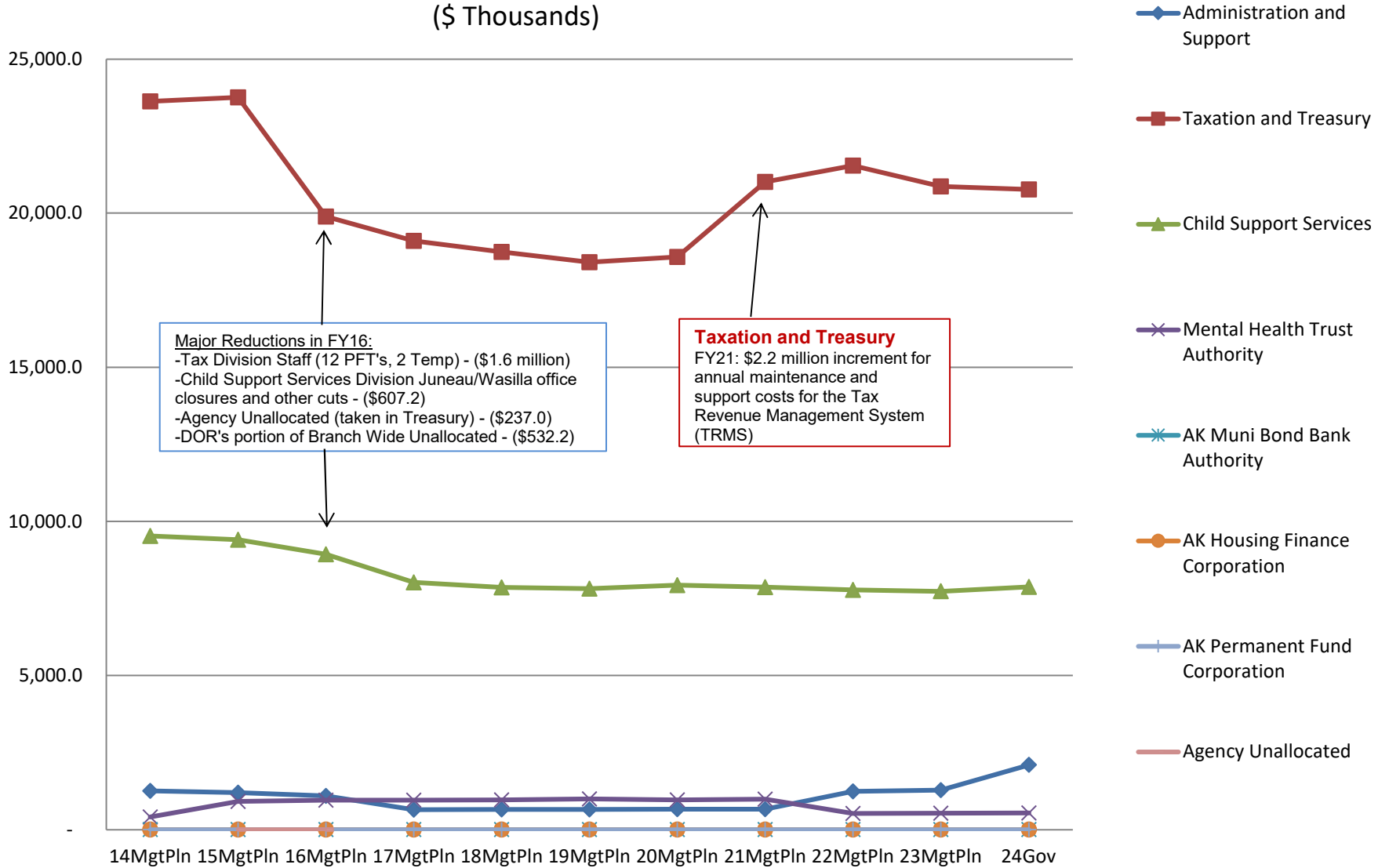
The FY22 GF budget equates to **\$100 per resident worker**, based on 313,779 Alaskan workers.



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
% of All Agencies' Budgets	0.7%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%	0.7%	0.6%	0.6%
■ SB 55 Impact	-	-	-	-	-	-	-	-	1,220.8	439.8	486.6
■ Total Agency Budget (GF Only)	34,820.7	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	30,798.7

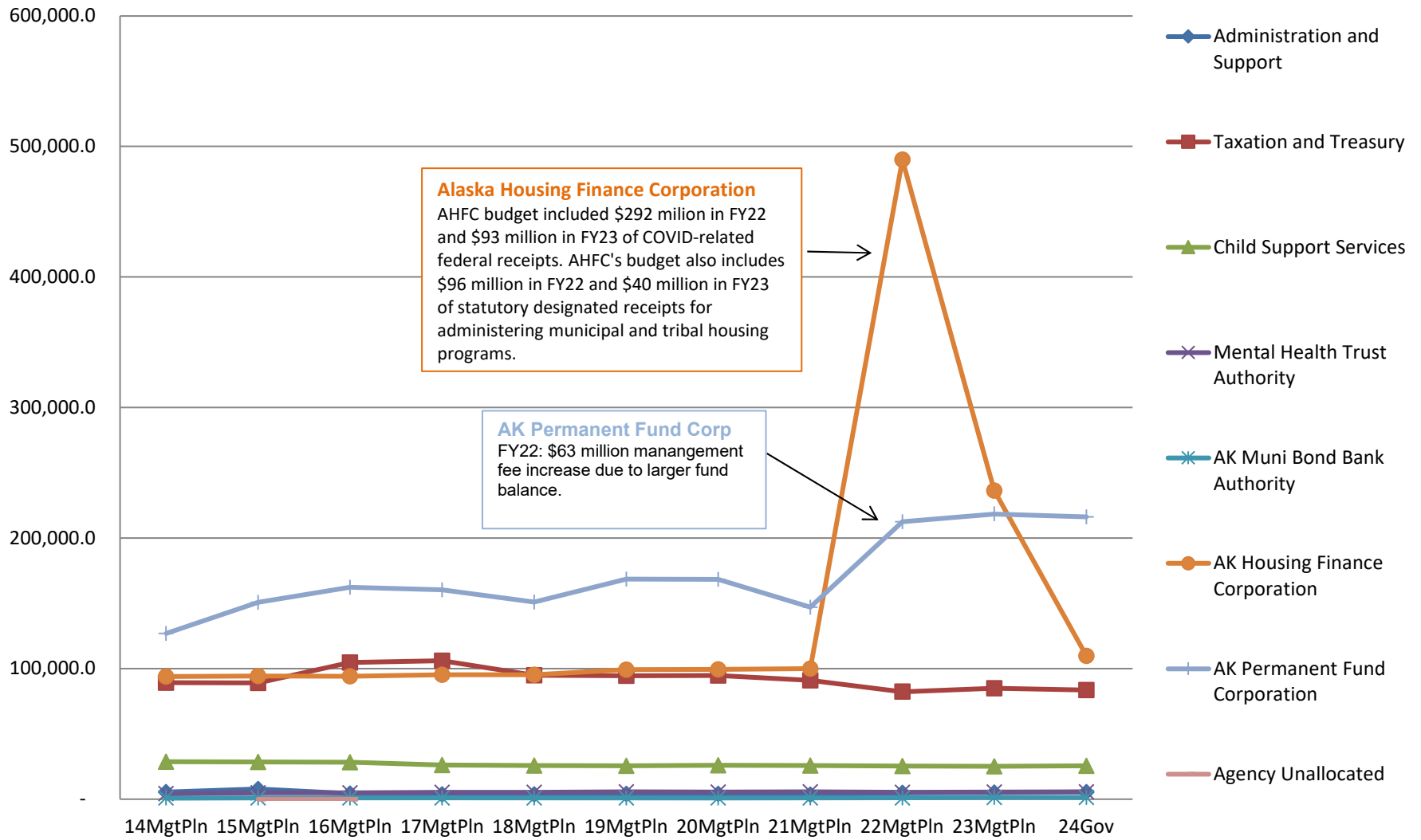
Appropriations within Department of Revenue

(GF Only)
(\$ Thousands)

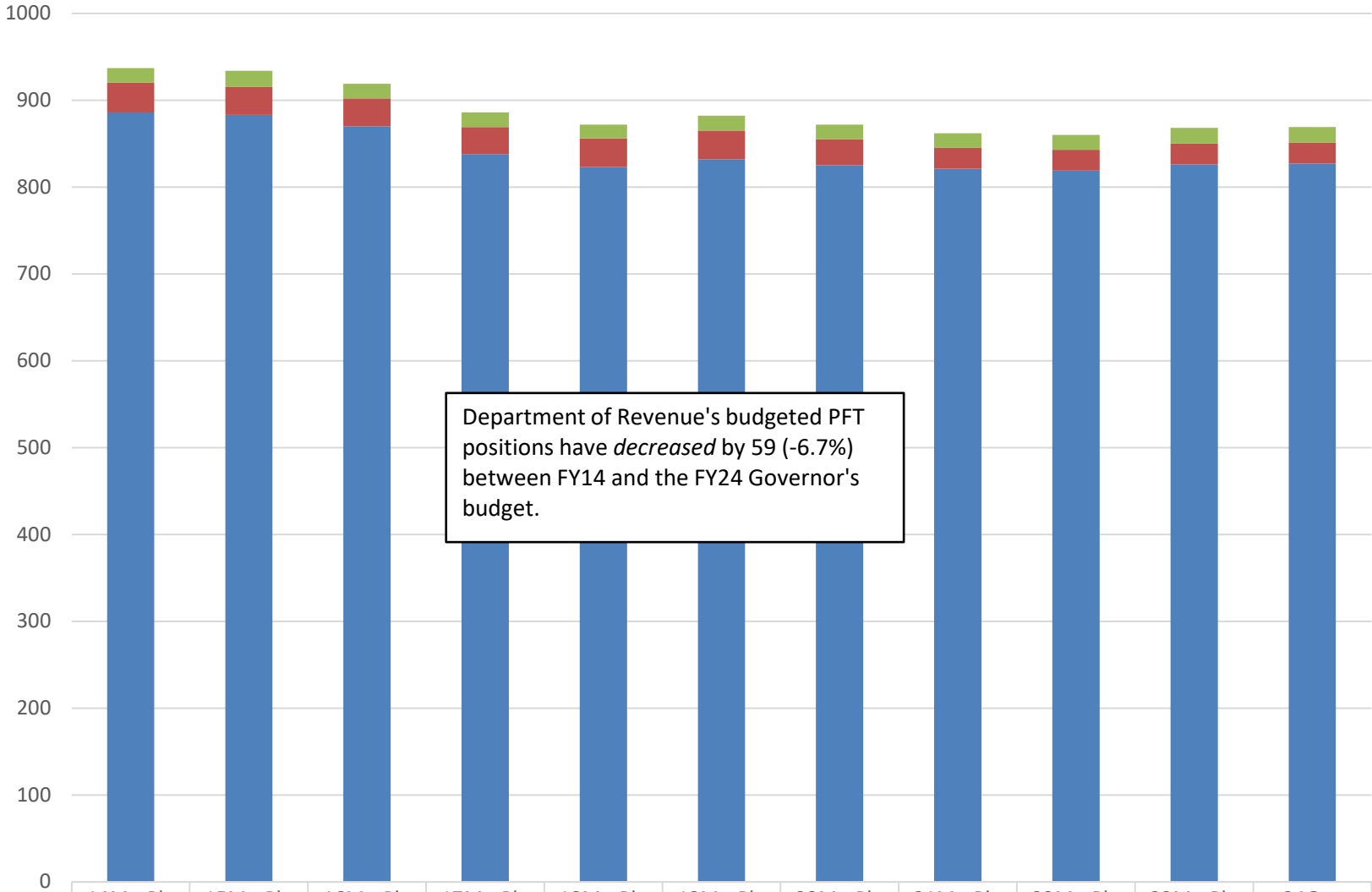


Appropriations within Department of Revenue

(All Funds)
(\$ Thousands)



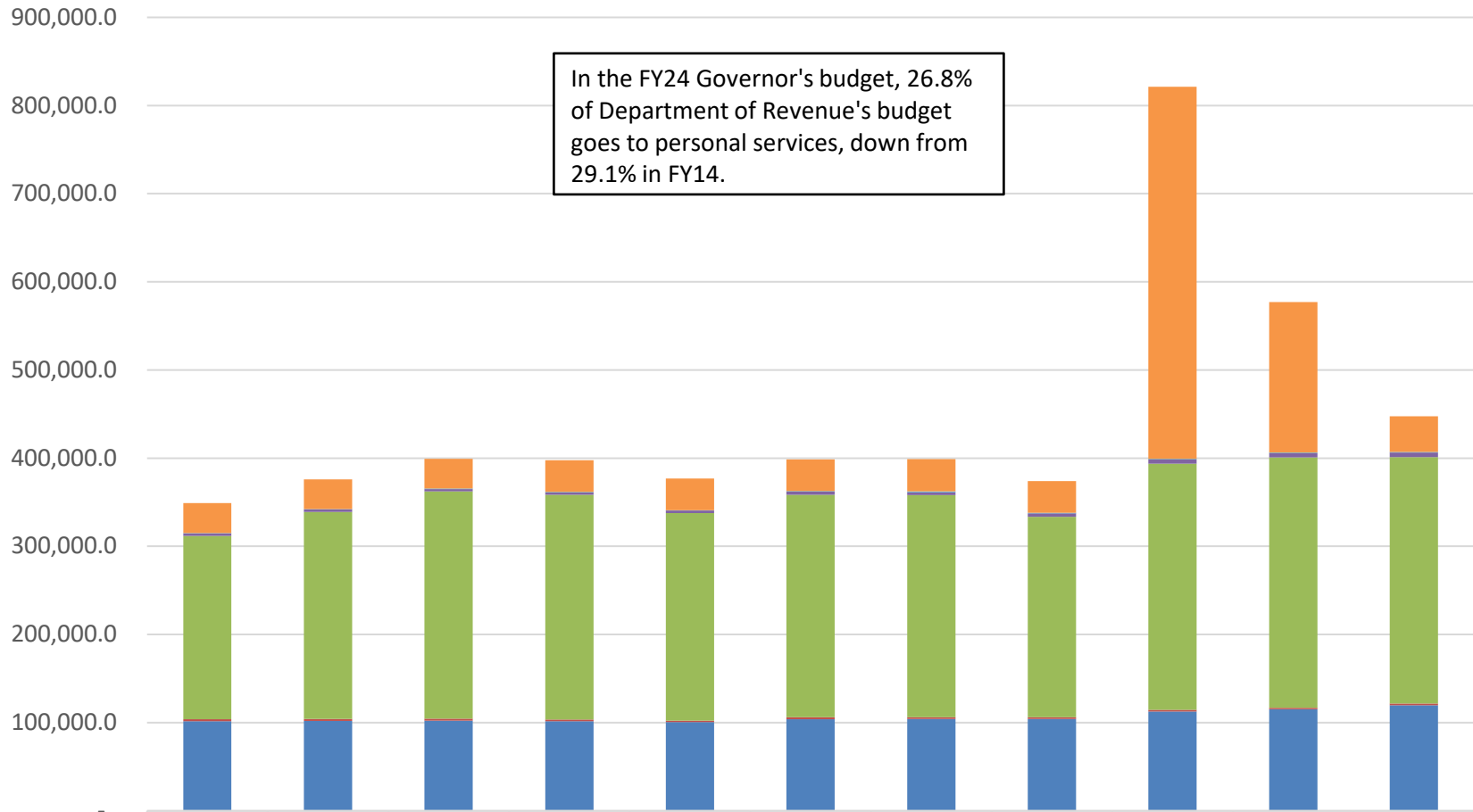
Budgeted PCNs in Department of Revenue



Department of Revenue's budgeted PFT positions have *decreased* by 59 (-6.7%) between FY14 and the FY24 Governor's budget.

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
■ Temporary	17	19	17	17	16	17	17	17	17	18	18
■ Perm Part Time	34	32	32	31	33	33	30	24	24	24	24
■ Perm Full Time	886	883	870	838	823	832	825	821	819	826	827

Department of Revenue Budget by Line Item



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	33,800.0	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	40,329.8
5 Capital Outlay	455.0	446.0	468.0	540.9	452.9	752.9	752.9	766.9	728.9	802.9	802.9
4 Commodities	2,824.7	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	5,015.6
3 Services	208,040.9	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	279,655.4
2 Travel	2,330.8	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	1,886.5
1 Personal Services	101,513.5	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	119,716.4

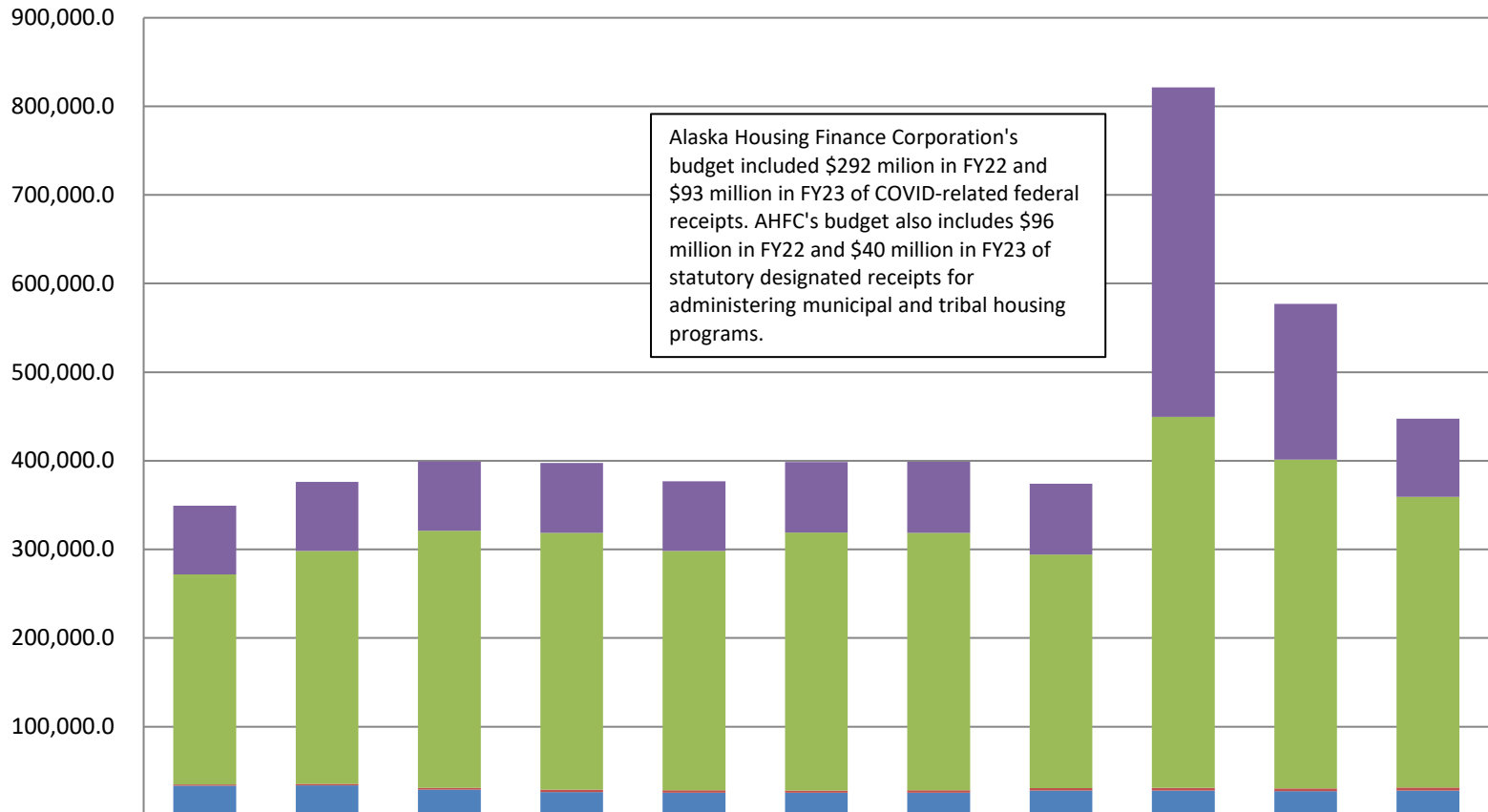
Department of Revenue

Total Funding Comparison by Fund Group

(All Funds)

(\$ Thousands)

Between FY14 & FY24 Gov:
 --UGF *decreased* by \$5.7 million (-17%)
 --DGF increased by \$2.2 million (160%)
 --Other funds increased by \$90.9 million (38%)
 --Federal funds increased by \$10.7 million (14%)



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
■ Federal Receipts (Fed)	77,542.3	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	88,235.9
■ Other State Funds (Other)	236,951.9	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	327,885.4
■ Designated General (DGF)	1,384.6	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	3,596.6
■ Unrestricted General (UGF)	33,436.1	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	27,688.7