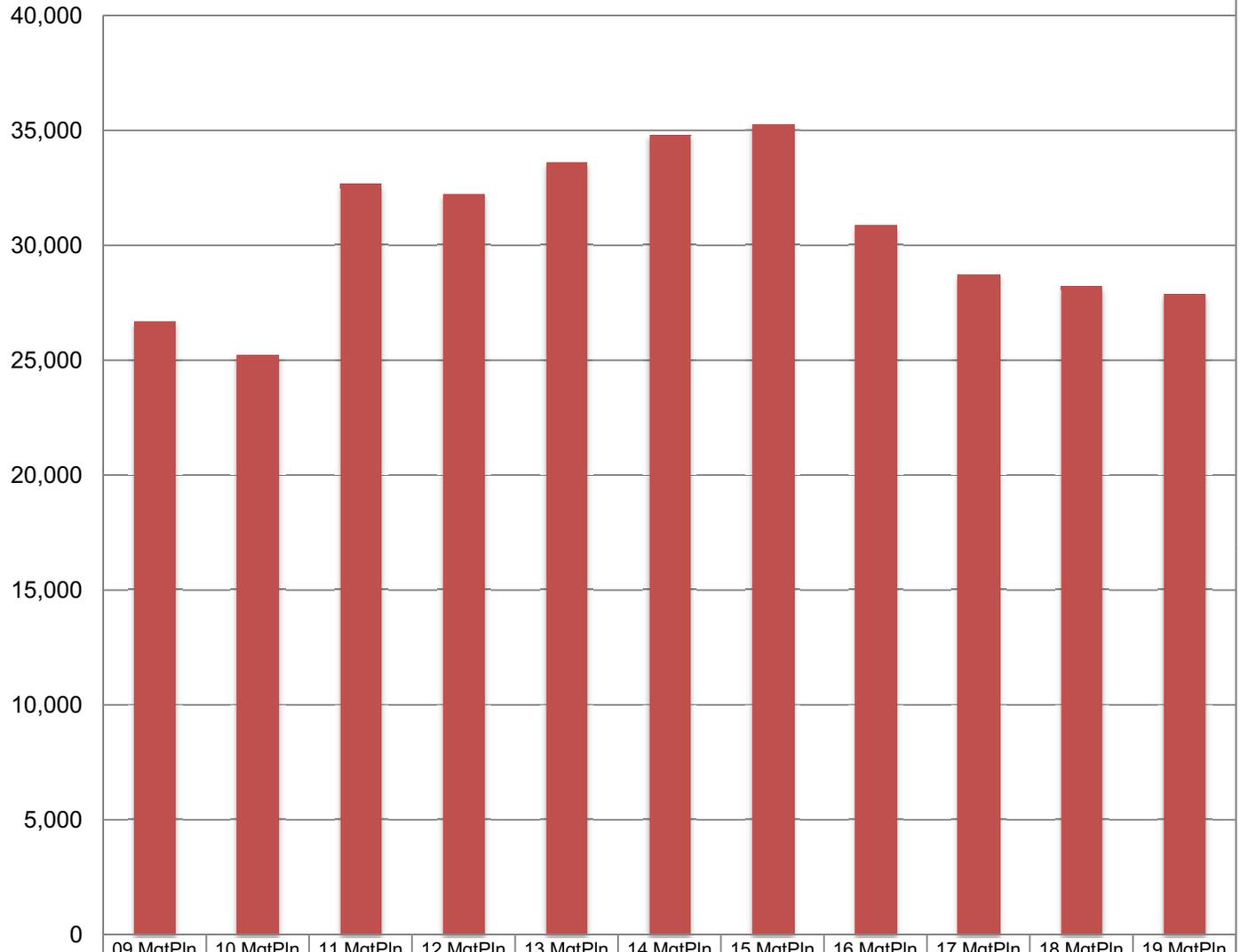


Department of Revenue Share of Total Agency Operations

(GF Only)
(\$ Thousands)



The GF budget grew by \$863.6 between FY09 and the FY19 Management Plan - an average annual growth rate of 0.4%.

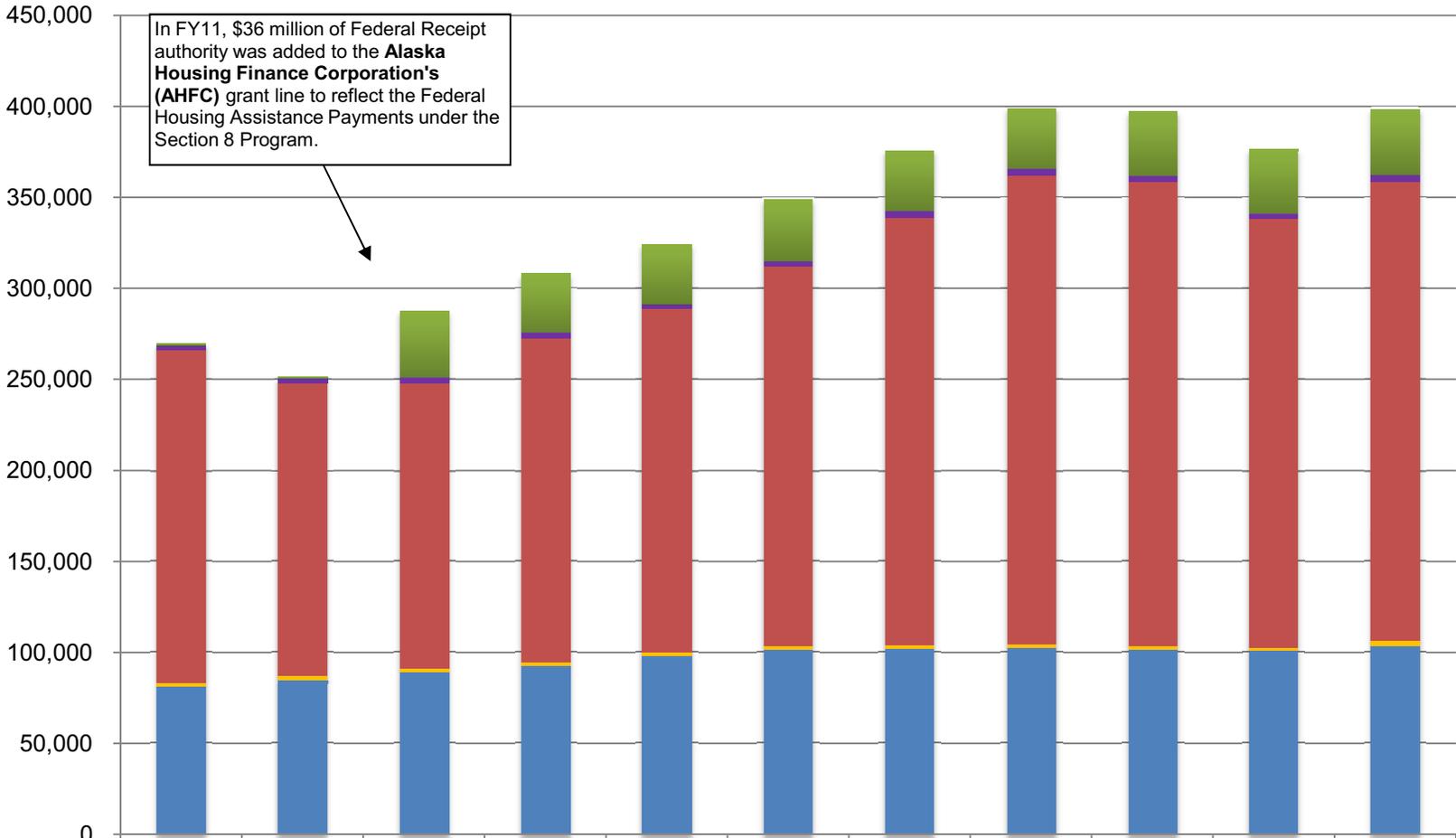
This equates to \$85 per resident worker.*

■ Total Agency Budget (GF Only)	26,716.0	25,255.9	32,657.0	32,228.0	33,594.4	34,820.7	35,282.0	30,866.8	28,723.8	28,222.4	27,885.2
% of Agency Budget to Total Agencies' budgets	0.66%	0.63%	0.75%	0.68%	0.67%	0.69%	0.68%	0.64%	0.61%	0.61%	0.58%

* 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)



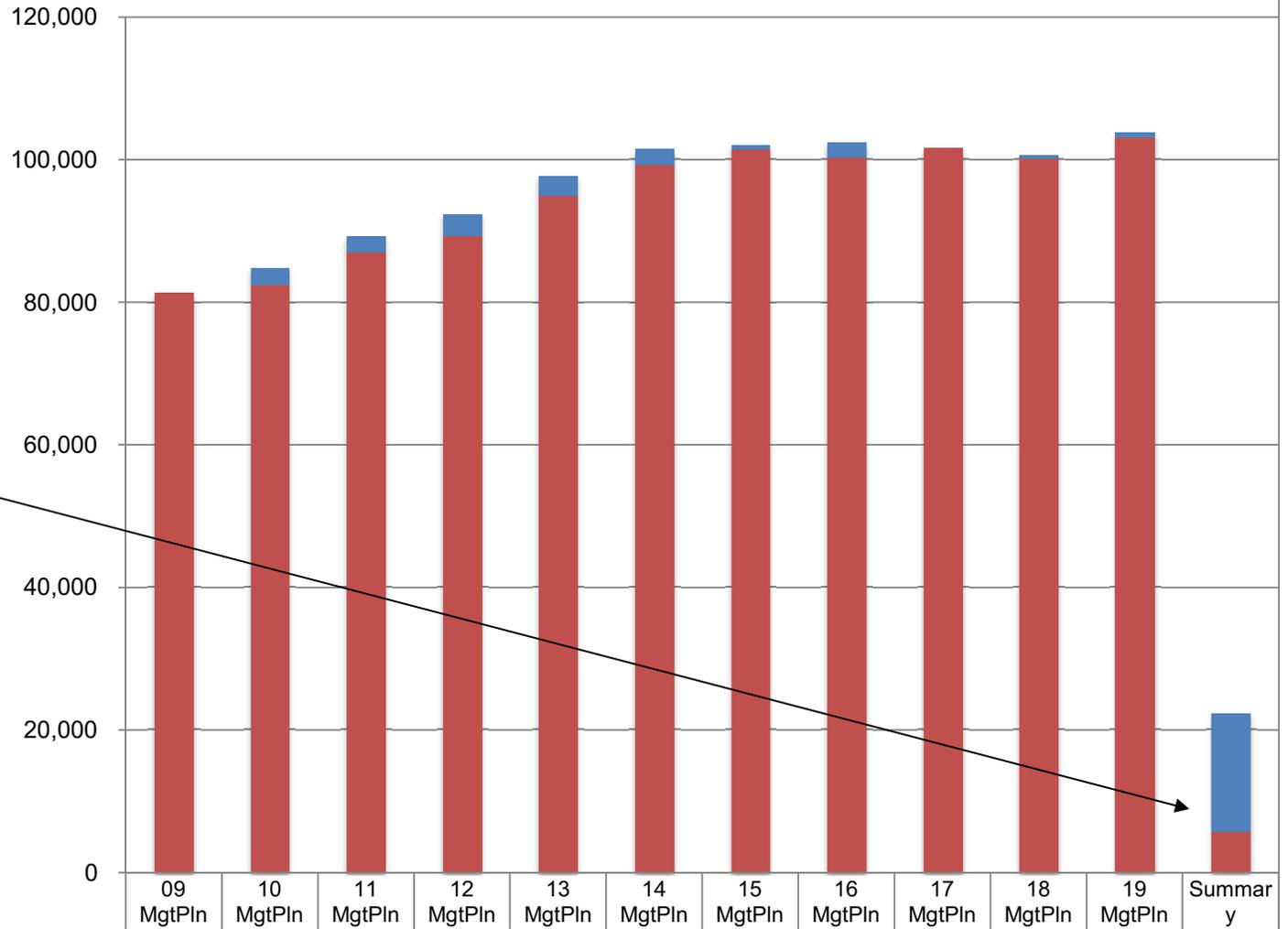
In FY11, \$36 million of Federal Receipt authority was added to the **Alaska Housing Finance Corporation's (AHFC)** grant line to reflect the Federal Housing Assistance Payments under the Section 8 Program.

	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
Grants, Benefits	930.0	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
Capital Outlay	407.4	489.8	495.5	331.0	396.0	455.0	446.0	468.0	540.9	452.9	752.9
Commodities	2,611.5	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
Services	182,455.3	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
Travel	1,891.2	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
Personal Services	81,357.8	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

Department of Revenue

Salary Adjustment Increases and Personal Services Costs

(All Funds)
(\$ Thousands)



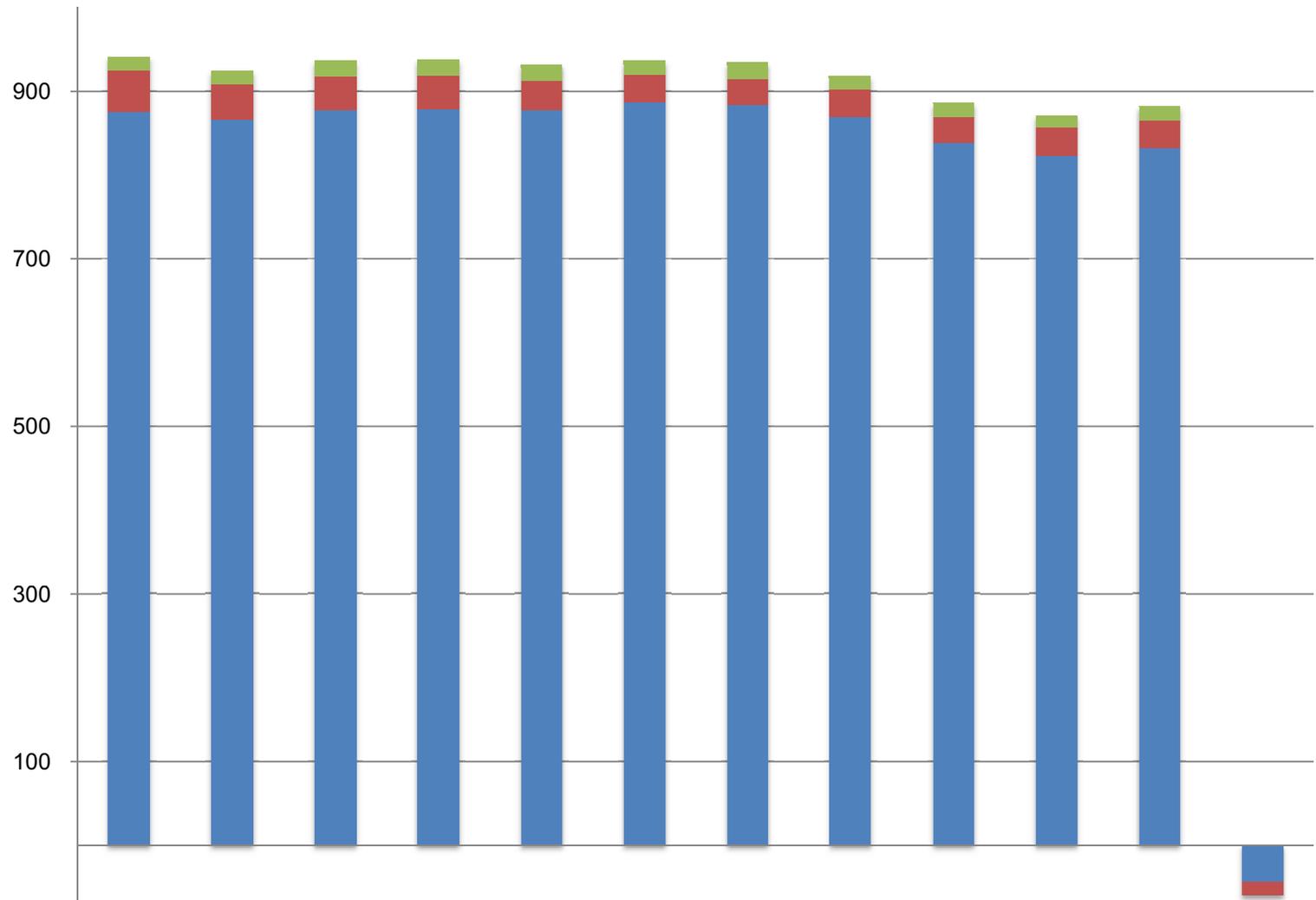
Personal Services increased by \$22 million from FY09 to FY19 Management Plan -- an increase of 27%.

Summary*
The change consists of a \$16.8 million increase for contractual salary adjustments and a \$5.5 increase in non-contractual personal services costs.

■ Salary/ Benefits Adjustments	-	2,431.3	2,170.9	3,091.9	2,833.1	2,240.3	653.6	2,214.2	(65.4)	572.0	685.9	16,827.8
■ Personal Svcs less Salary Adjustments	81,357.8	82,380.6	87,077.8	89,288.7	94,911.3	99,273.2	101,425.7	100,203.2	101,608.1	100,088.7	103,049.4	5,549.7

* Changes in the personal services line from FY08 to FY18 Governor's Request 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



(100)

	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	09 to FY19 MP
■ Temporary	17.0	18.0	20.0	20.0	19.0	17.0	19.0	17.0	17.0	16.0	17.0	-
■ Perm Part Time	50.0	41.0	40.0	40.0	36.0	34.0	32.0	32.0	31.0	33.0	33.0	(17.0)
■ Perm Full Time	875.0	866.0	877.0	878.0	877.0	886.0	883.0	870.0	838.0	823.0	832.0	(43.0)

Appropriations within the Department of Revenue

(GF Only)
(\$ Thousands)

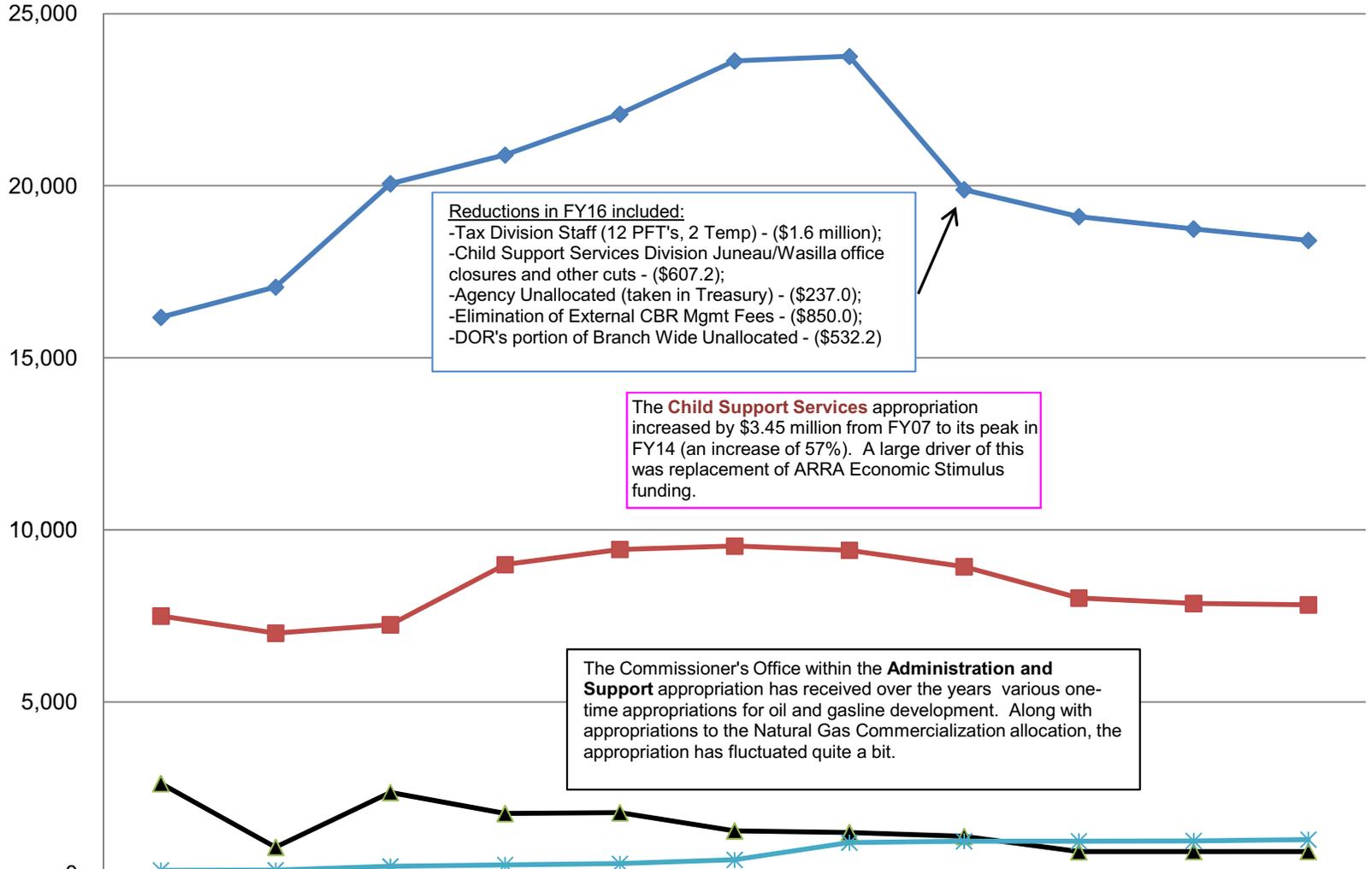
The **Taxation and Treasury** appropriation increased \$7.6 million from FY09 to its peak in FY15 (an increase of 47%). Significant reductions were made in FY16 totaling \$3.9 million (see box to right).

Significant increases FY09-15 include:
 FY09/10 Audit Masters Positions- \$800.0;
 FY11 Commercial Analysts Positions- \$400.0;
 FY11 CBR Mgmt Fees Changed to GF -\$2.1 million; FY12-14 Additional CBR Mgmt Fees \$1.1 million;
 FY14 Audit Master/O&G Auditor- \$279.0;
 FY14 Film Office Positions- \$198.0;
 FY15 SB138 (Gas Pipeline) and HB306 (Indirect Costs Report)- \$1.2 million

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 gasoline development. Along with appropriations to the Natural Gas Commercialization allocation, the appropriation has fluctuated quite a bit.



	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
◆ Taxation and Treasury	16,177.1	17,055.4	20,061.6	20,894.1	22,081.8	23,627.6	23,759.6	19,887.6	19,100.6	18,744.2	18,410.4
■ Child Support Services	7,497.5	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
▲ Administration and Support	2,629.1	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
✧ Mental Health Trust Authority	107.0	110.1	220.9	265.9	298.8	410.9	911.5	954.2	954.2	963.3	1,000.8

Appropriations within the Department of Revenue

(All Funds)
(\$ Thousands)

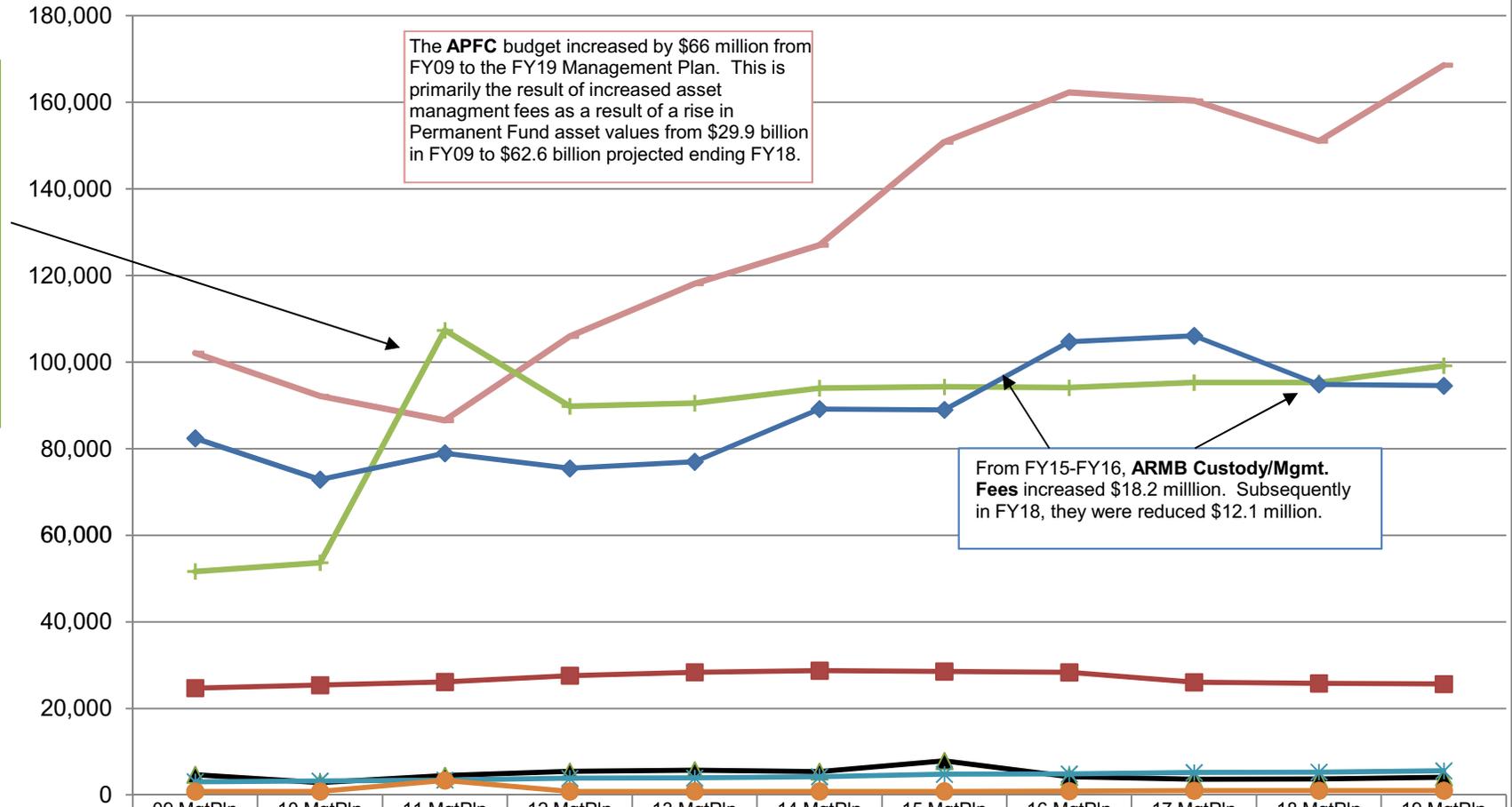
From FY10 to FY11 **AHFC's** authorization increased by \$54 million.

- \$36 million in Federal Receipt authority was added to the budget to reflect Federal Housing Assistance Payments under the Section 8 Program in the budget.

- Also included was \$15 million for AGDC, which was subsequently moved to DCCED.

The **APFC** budget increased by \$66 million from FY09 to the FY19 Management Plan. This is primarily the result of increased asset management fees as a result of a rise in Permanent Fund asset values from \$29.9 billion in FY09 to \$62.6 billion projected ending FY18.

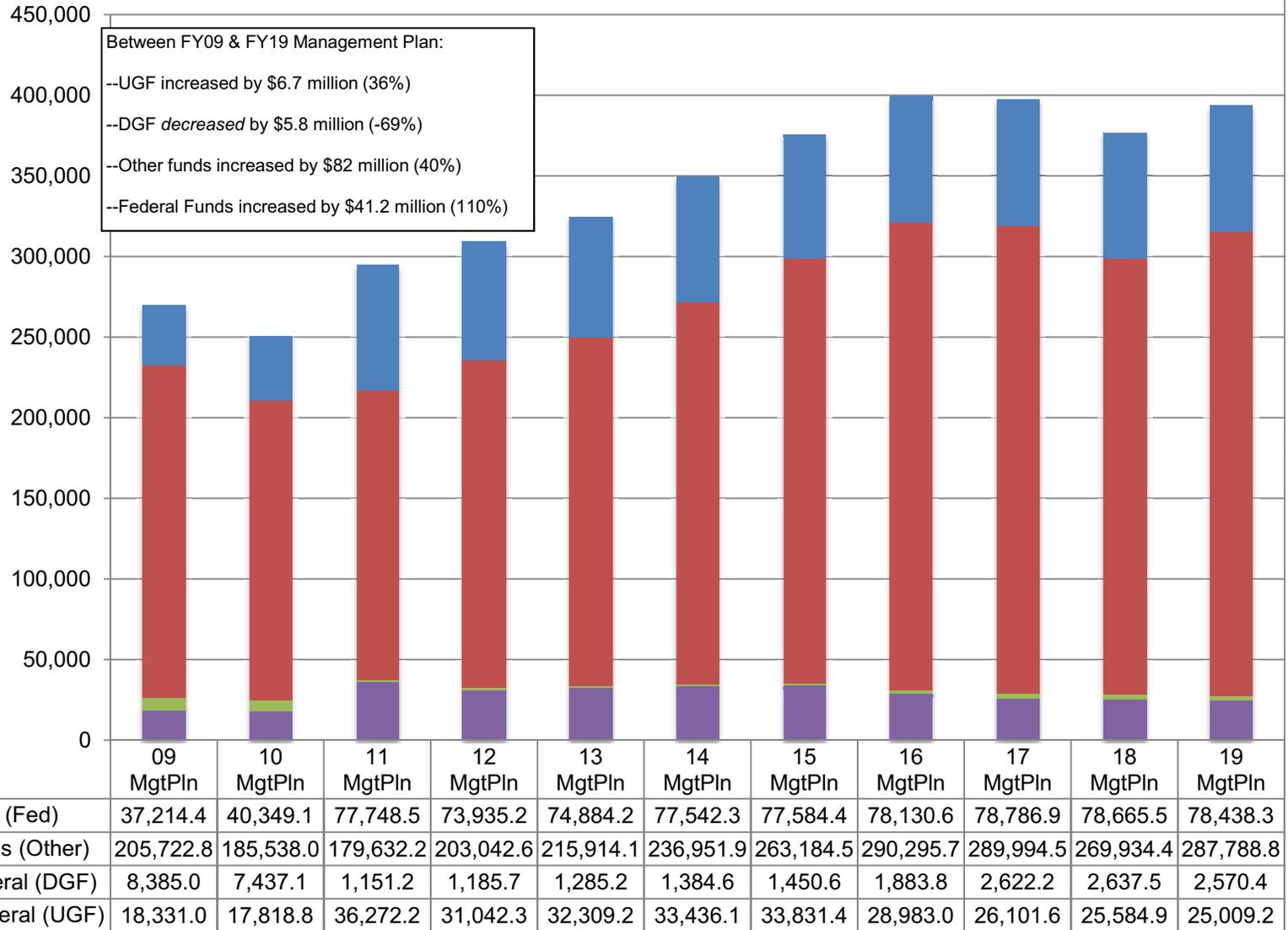
From FY15-FY16, **ARMB Custody/Mgmt. Fees** increased \$18.2 million. Subsequently in FY18, they were reduced \$12.1 million.



	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
AK Permanent Fund Corporation	102,063.1	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
AK Housing Finance Corporation	51,628.5	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	82,392.1	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
Child Support Services	24,700.0	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	4,695.1	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	3,043.1	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	826.0	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

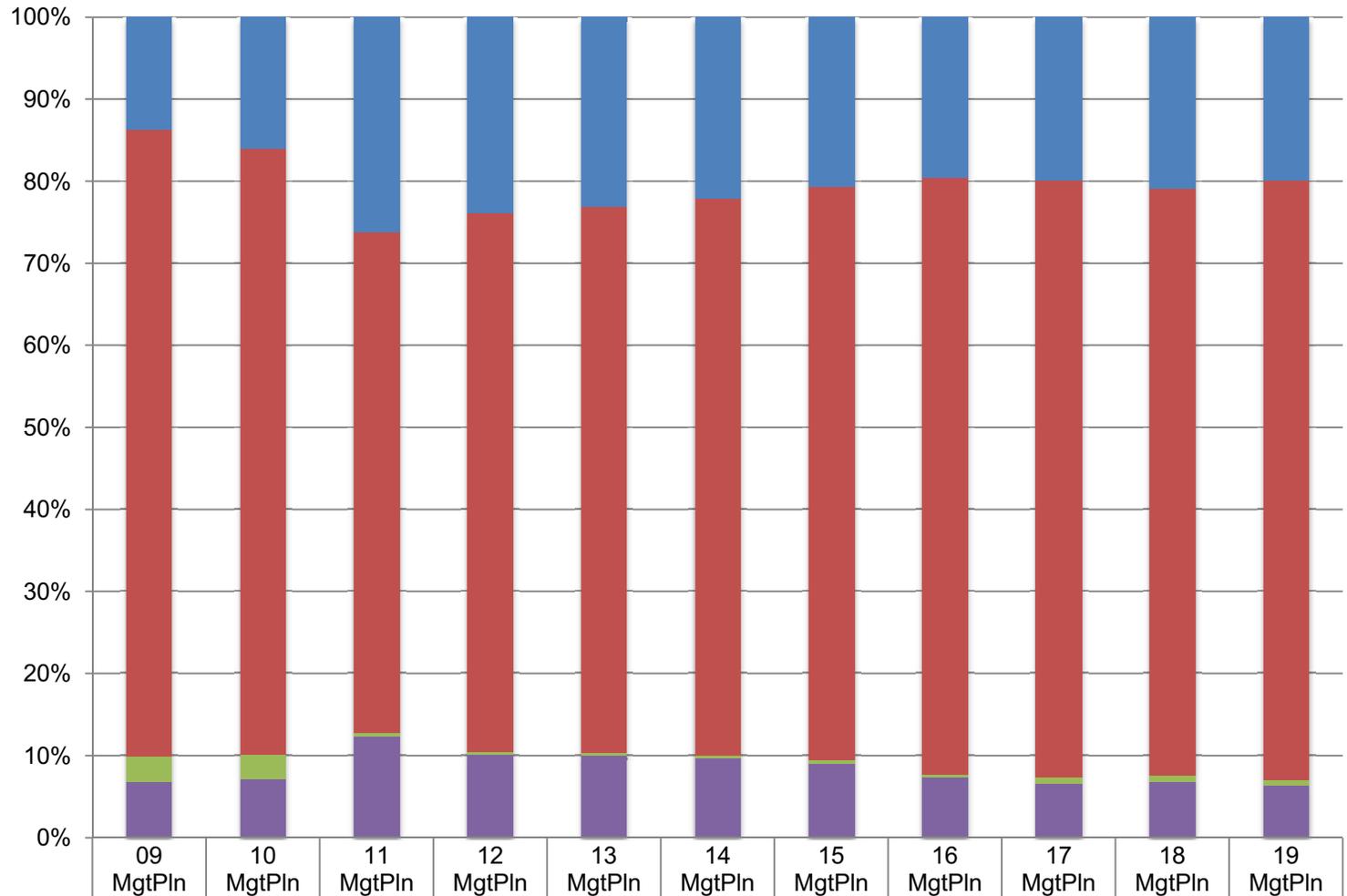
(All Funds)
(\$ Thousands)



Department of Revenue

Percent of the Total Department's Budget by Fund Group

(All Funds)
(\$ Thousands)



■ Federal Receipts (Fed)	37,214.4	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	78,438.3
■ Other State Funds (Other)	205,722.8	185,538.0	179,632.2	203,042.6	215,914.1	236,951.9	263,184.5	290,295.7	289,994.5	269,934.4	287,788.8
■ Designated General (DGF)	8,385.0	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	2,570.4
■ Unrestricted General (UGF)	18,331.0	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	25,009.2