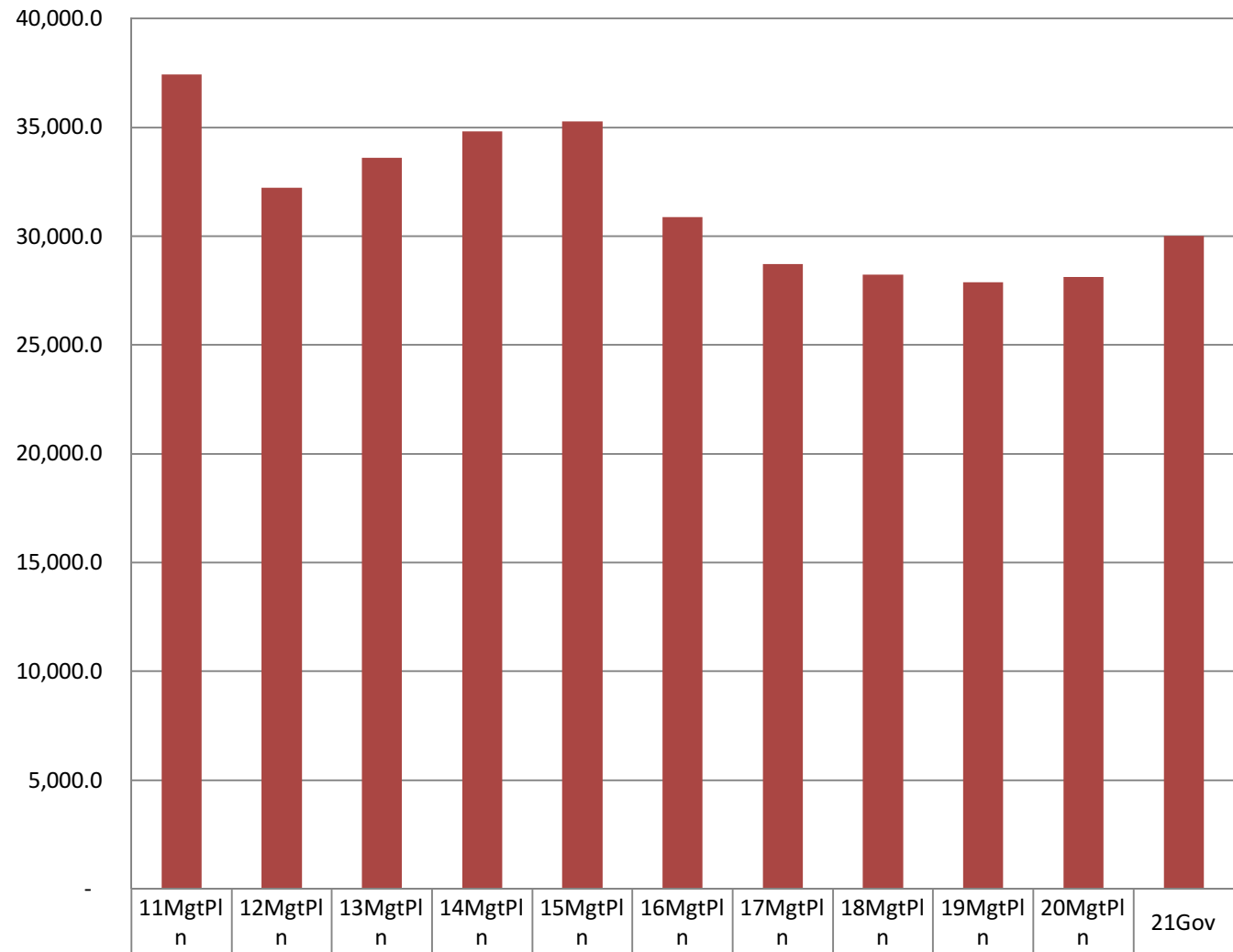


Department of Revenue Share of Total Agency Operations

(GF Only)
(\$ Thousands)

DOR's GF budget decreased by \$7.2 million between FY11 and FY21 Governor - an average annual decline rate of 2.18%.

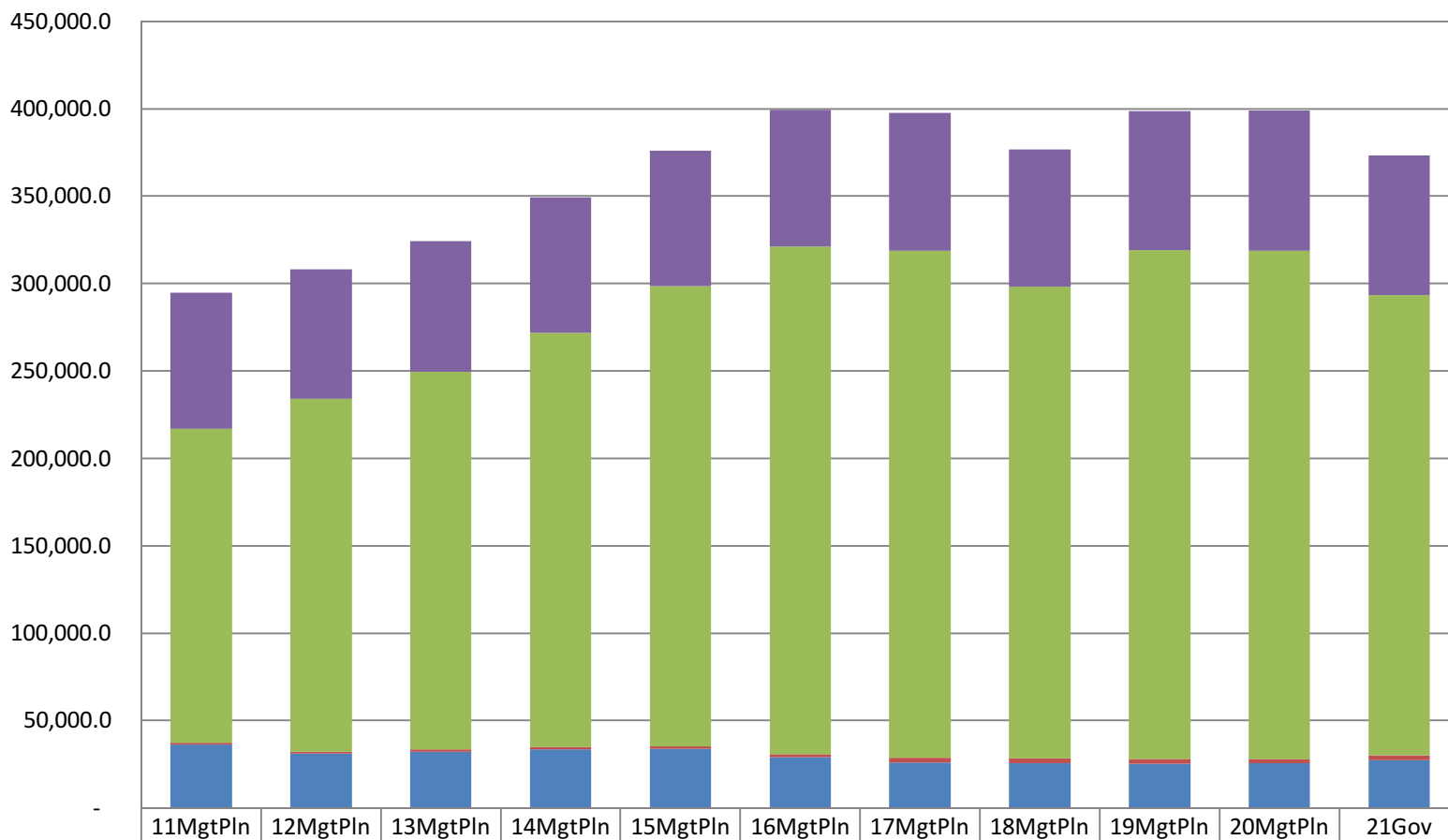
The FY21 GF budget equates to **\$93 per resident worker** (based on 322,134 Alaskan workers).



■ Total Agency Budget (GF Only)	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	28,136.5	30,008.9
% of Agency Budget to Total Agencies Budgets	0.86%	0.68%	0.67%	0.69%	0.68%	0.64%	0.61%	0.62%	0.59%	0.62%	0.64%

Department of Revenue **Total Funding Comparison by Fund Group** (All Funds) (\$ Thousands)

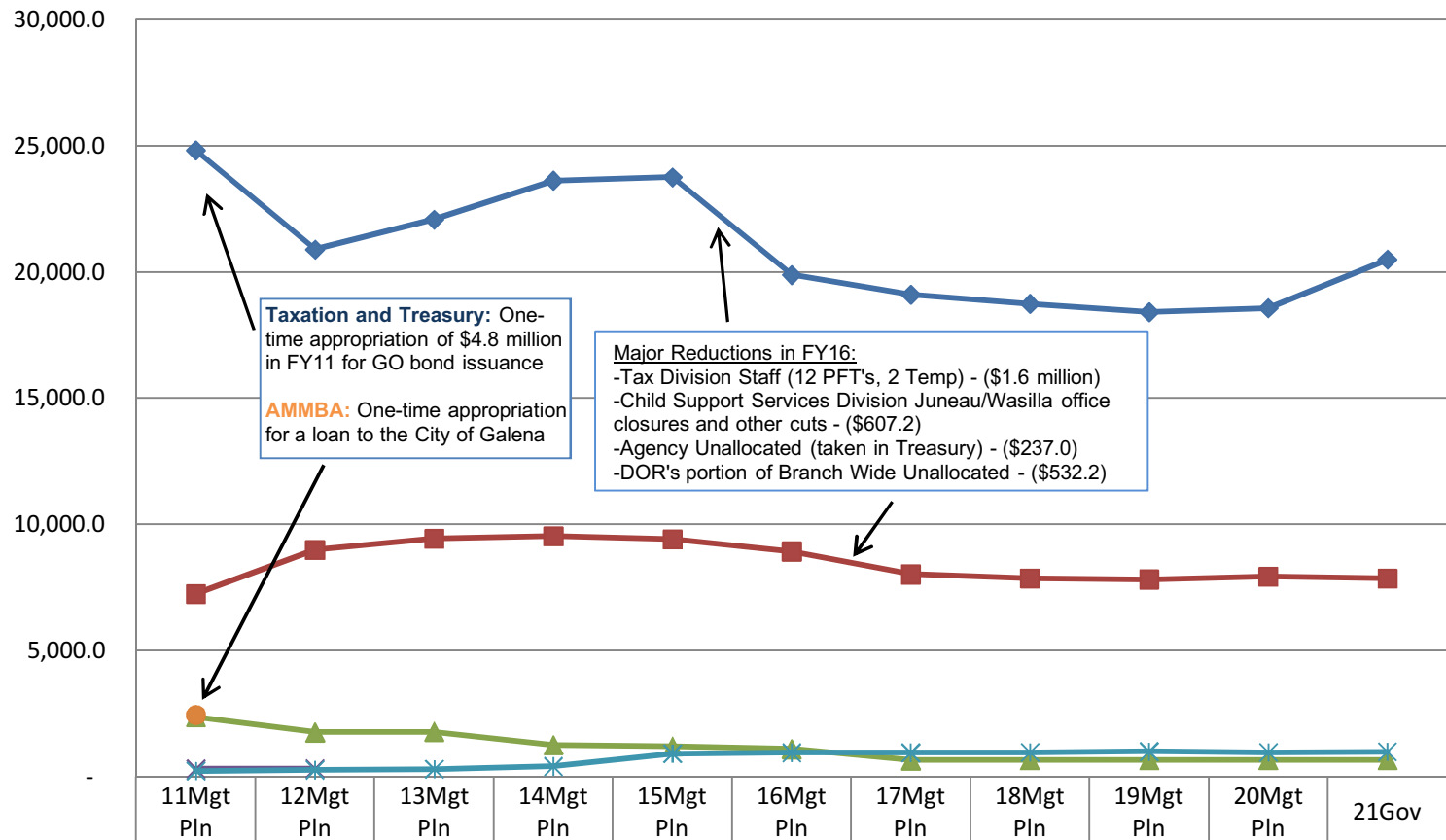
Between FY11 & FY21 Gov:
 --UGF decreased by \$8.9 million (-25%)
 --DGF increased by \$1.5 million (128%)
 --Other funds increased by \$83.8 million (47%)
 --Federal Funds increased by \$2.2 million (3%)



	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21Gov
Federal Receipts (Fed)	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	80,174.1	79,931.2
Other State Funds (Other)	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	290,662.3	263,471.7
Designated General (DGF)	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	2,622.0	2,626.3
Unrestricted General (UGF)	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	25,514.5	27,382.6

Appropriations within the Department of Revenue

(GF Only)
(\$ Thousands)



	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Mgt Pln	21Gov
◆ Taxation and Treasury	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	18,575.4	20,498.9
■ Child Support Services	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	7,931.4	7,857.7
▲ Administration and Support	2,369.6	1,758.3	1,781.4	1,253.8	1,203.2	1,093.3	647.8	653.1	653.3	664.2	665.1
✕ Gas Development Authority	311.9	319.9									
✱ Mental Health Trust Authority	220.9	265.9	298.8	410.9	911.5	954.2	954.2	963.3	1,000.8	965.5	987.2
● AK Muni Bond Bank Authority	2,450.0										