

# Department of Revenue Share of Total Agency Operations (GF Only) (\$ Thousands)

The department's GF budget grew by \$10.3 million between FY06 and FY15 Governor's Request -- an average annual growth rate of 3.2%.

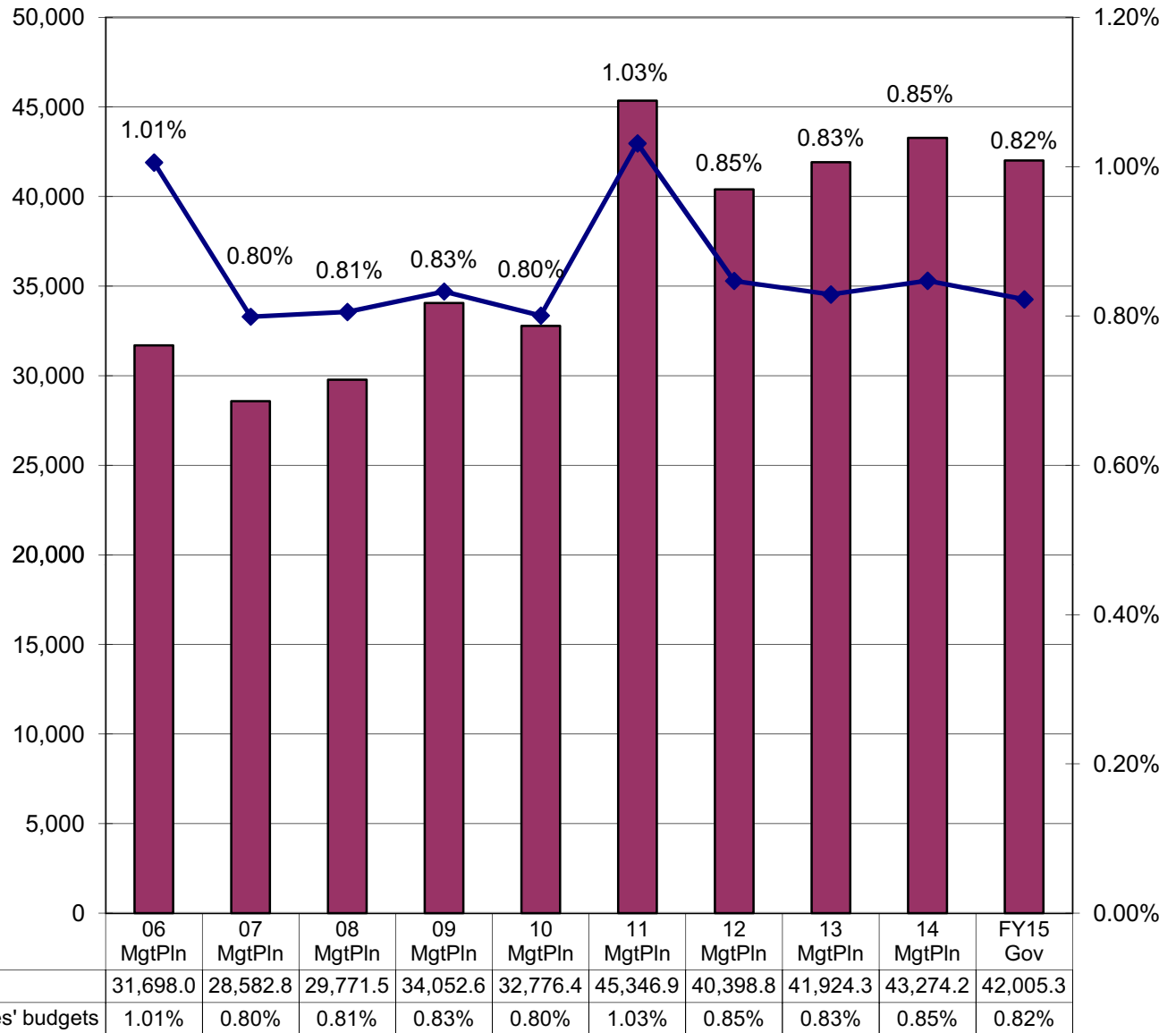
The department's total FY15 Governor's Request GF budget equals \$127 per resident worker.\*

From FY10 to FY11, the department's GF budget increased by \$12.6 million. This increase can be attributed to several large one-time increments:

**Treasury Division** -- \$6.9 million (\$2.1 million for investment management of the Constitutional Budget Reserve Fund & \$4.8 million associated with the sale of General Obligation Bond expenses for library, education and educational research facilities)

**Natural Gas Commercialization** -- \$1.55 million (Fiscal Systems Analysis to support negotiations of gasoline fiscal terms)

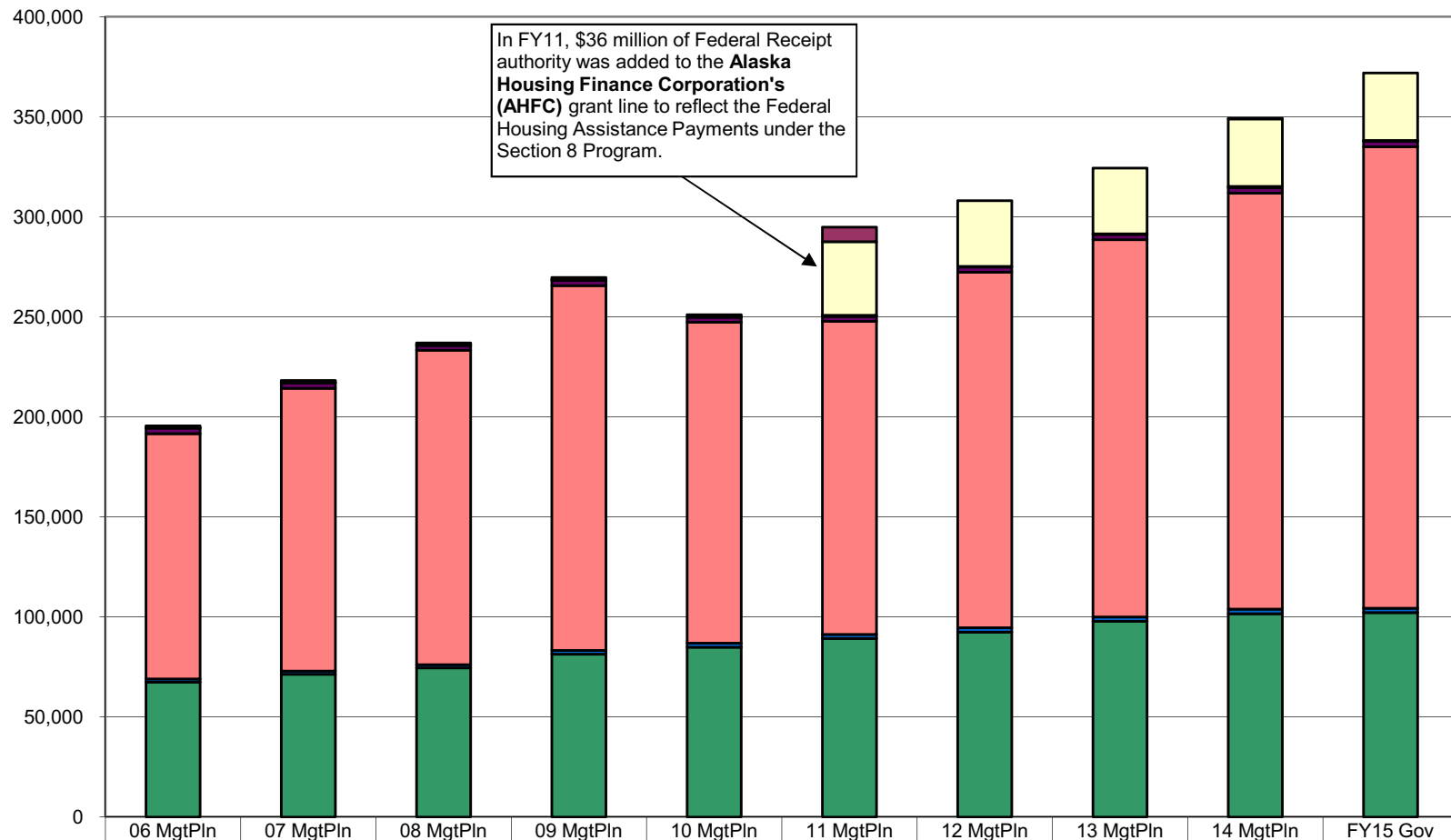
**Alaska Municipal Bond Bank Authority** -- \$2.45 million (Bond Bank loan to the City of Galena)



\* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

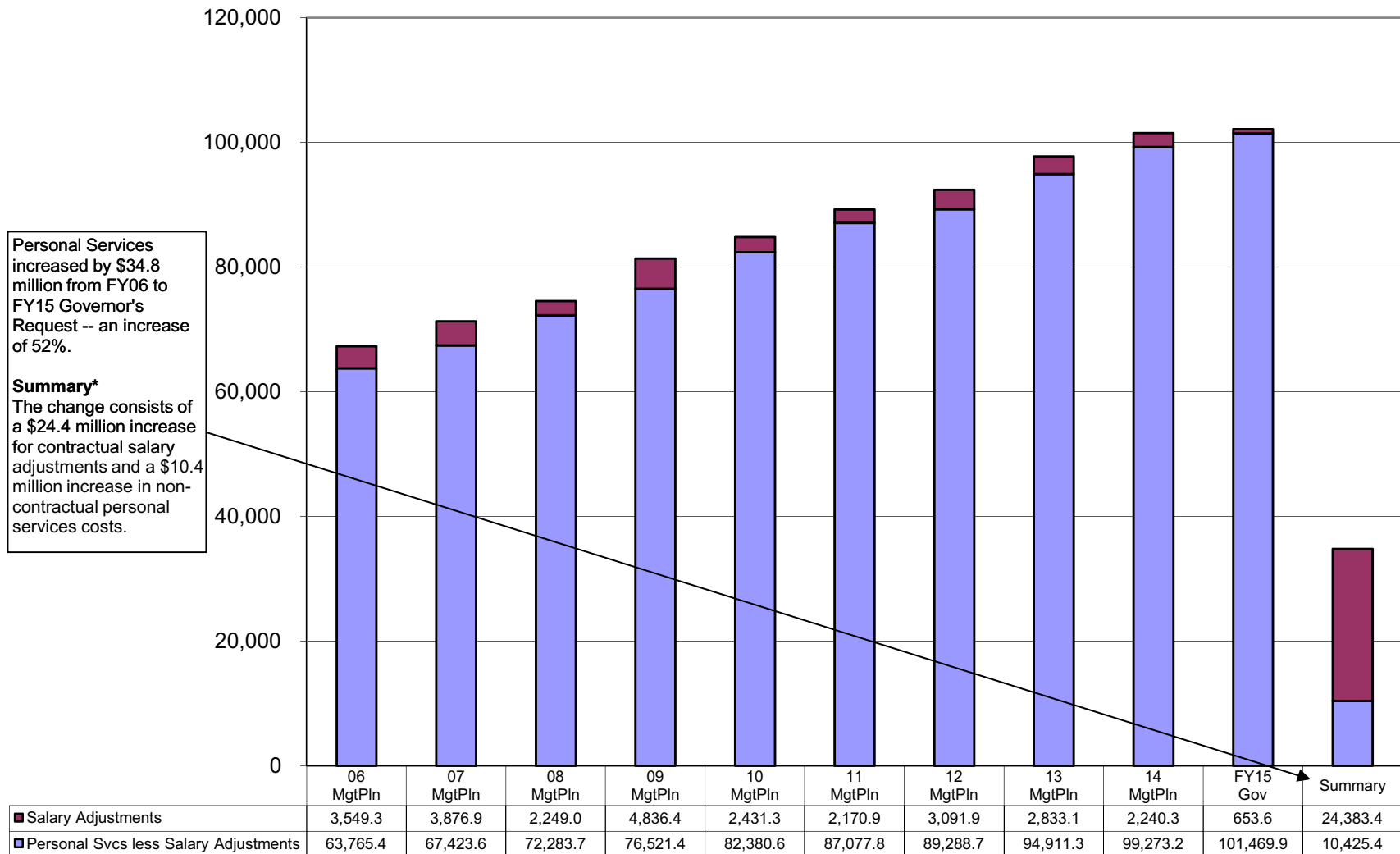
The majority of the funding is in the following line items:  
 Services: 62%  
 Personal Services: 28%

## Department of Revenue Line Items (All Funds) (\$ Thousands)



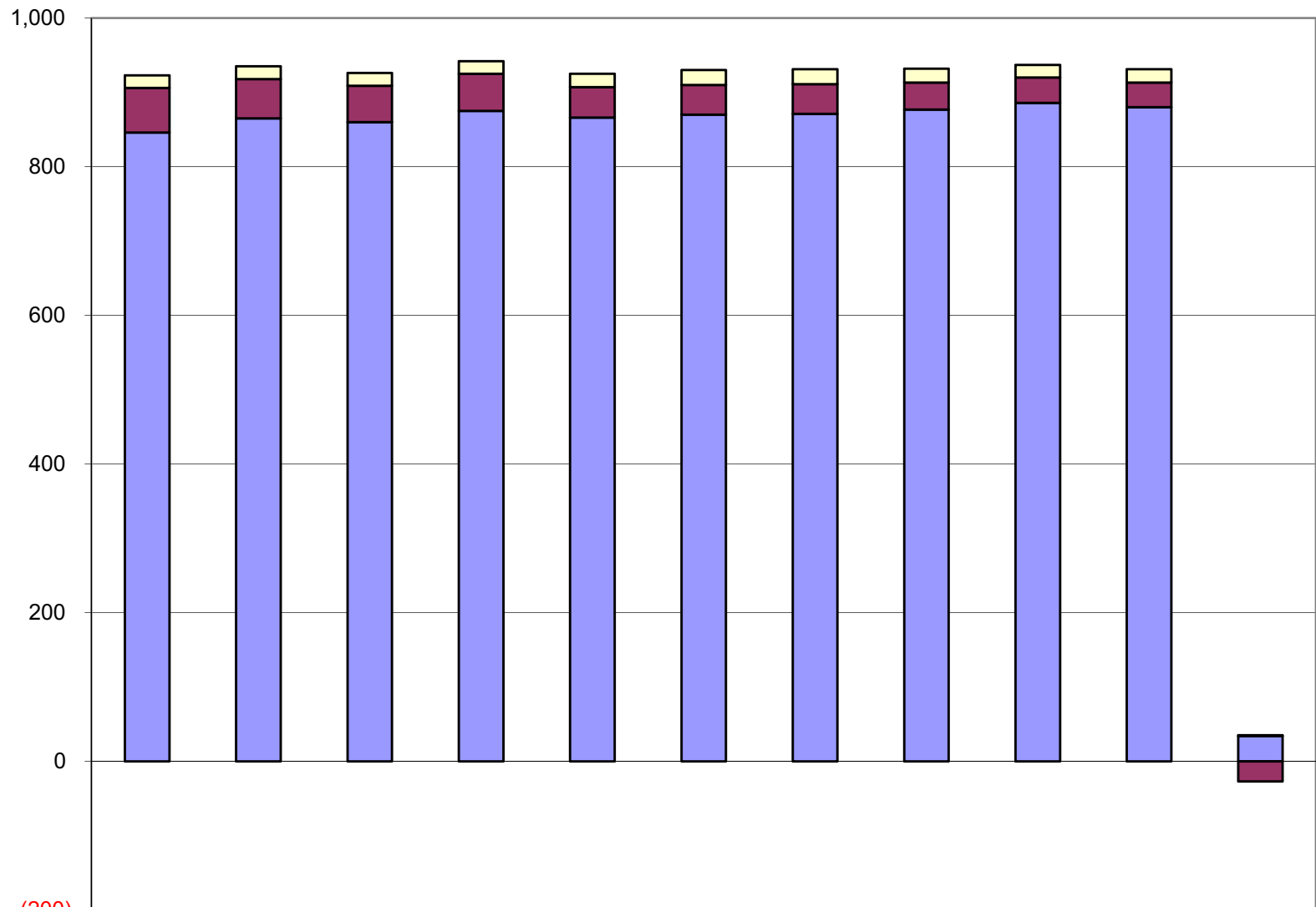
	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov
Miscellaneous	-	-	-	-	-	7,216.4	-	-	350.0	-
Grants, Benefits	830.0	830.0	830.0	930.0	885.0	36,830.0	32,800.0	32,800.0	33,800.0	33,800.0
Capital Outlay	410.4	392.3	400.3	407.4	489.8	495.5	331.0	396.0	455.0	455.0
Commodities	2,740.0	2,648.1	2,386.2	2,611.5	2,502.0	2,564.7	2,548.5	2,579.9	2,824.7	2,678.7
Services	122,632.6	141,408.1	157,183.7	182,455.3	160,407.4	156,441.0	177,849.1	188,661.9	208,040.9	230,719.4
Travel	1,611.3	1,577.8	1,618.1	1,891.2	2,046.9	2,007.8	2,170.3	2,210.5	2,330.8	2,212.6
Personal Services	67,314.7	71,300.5	74,532.7	81,357.8	84,811.9	89,248.7	92,380.6	97,744.4	101,513.5	102,123.5

**Department of Revenue**  
**Salary Adjustment Increases and Personal Services Costs**  
 (All Funds)  
 (\$ Thousands)



\* Changes in the personal services line from FY06 to FY15 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



(200)

	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov	06 to FY15 Gov
Temporary	17	17	17	17	18	20	20	19	17	18	1
Perm Part Time	60	53	49	50	41	40	40	36	34	33	(27)
Perm Full Time	846	865	860	875	866	870	871	877	886	880	34

## Appropriations within the Department of Revenue (GF Only) (\$ Thousands)

The **Taxation and Treasury** appropriation increased by \$13.7 million from FY06 to FY15 Governor's Request -- an increase of 79%.

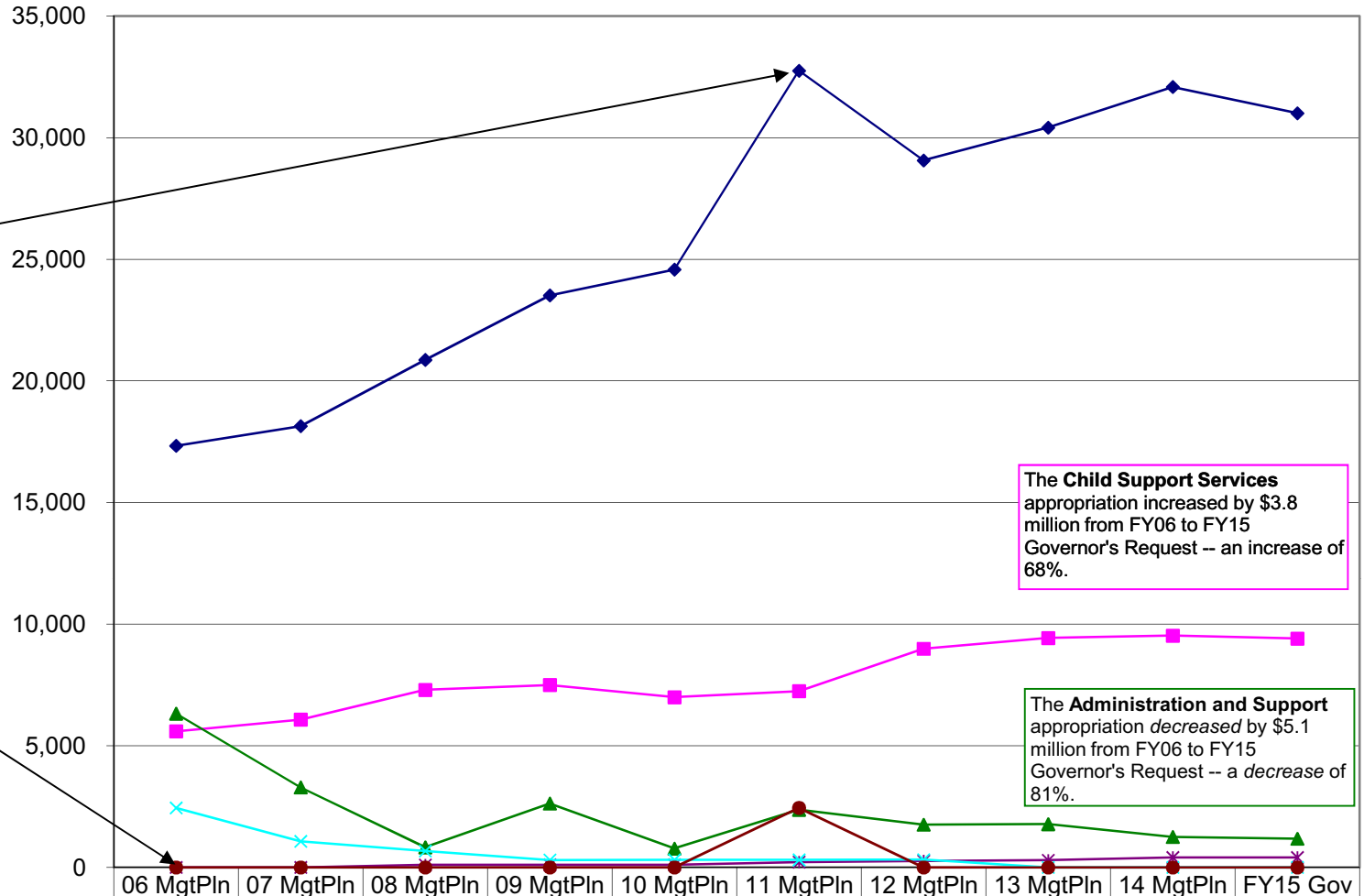
In FY11, the Treasury Division included one-time general funds of \$4.8 million for the cost of issuance and sale of General Obligation (GO) Bonds -- HB 424 GO Bond Bill for library, education, and research facilities and a one-time increase of \$2.1 million for investment management of the Constitutional Budget Reserve Fund.

The **Mental Health Trust Authority** appropriation increased by \$412.5 from FY06 to FY15 Governor's Request.

**\$102.8 UGF in FY08** -- Funding to replace Inter-agency Receipts that were no longer collectable from Health & Social Services.  
**\$91.5 GF/MH in FY11** -- Funding for a PFT Investigator position.  
**\$107.4 GF/MH in FY14** -- Funding for a PFT Assistant Ombudsman position.

The **Child Support Services** appropriation increased by \$3.8 million from FY06 to FY15 Governor's Request -- an increase of 68%.

The **Administration and Support** appropriation decreased by \$5.1 million from FY06 to FY15 Governor's Request -- a decrease of 81%.



◆ Taxation and Treasury	17,331.2	18,141.0	20,861.3	23,513.7	24,575.9	32,751.5	29,064.9	30,411.7	32,081.1	31,003.3
■ Child Support Services	5,594.5	6,078.2	7,300.4	7,497.5	7,000.1	7,243.0	8,989.8	9,432.4	9,528.4	9,409.5
▲ Administration and Support	6,324.0	3,290.0	828.8	2,629.1	778.2	2,369.6	1,758.3	1,781.4	1,253.8	1,180.0
✱ Alaska Mental Health Trust Authority	-	-	103.4	107.0	110.1	220.9	265.9	298.8	410.9	412.5
✧ Alaska Natural Gas Development Authority	2,448.3	1,073.6	677.6	305.3	312.1	311.9	319.9	-	-	-
● Alaska Municipal Bond Bank Authority	-	-	-	-	-	2,450.0	-	-	-	-

# **Appropriations within the Department of Revenue** (All Funds) (\$ Thousands)

The **Alaska Housing Finance Corporation (AHFC)** appropriation increased by \$49.6 million from FY06 to FY15 Governor's Request -- an increase of 110%.

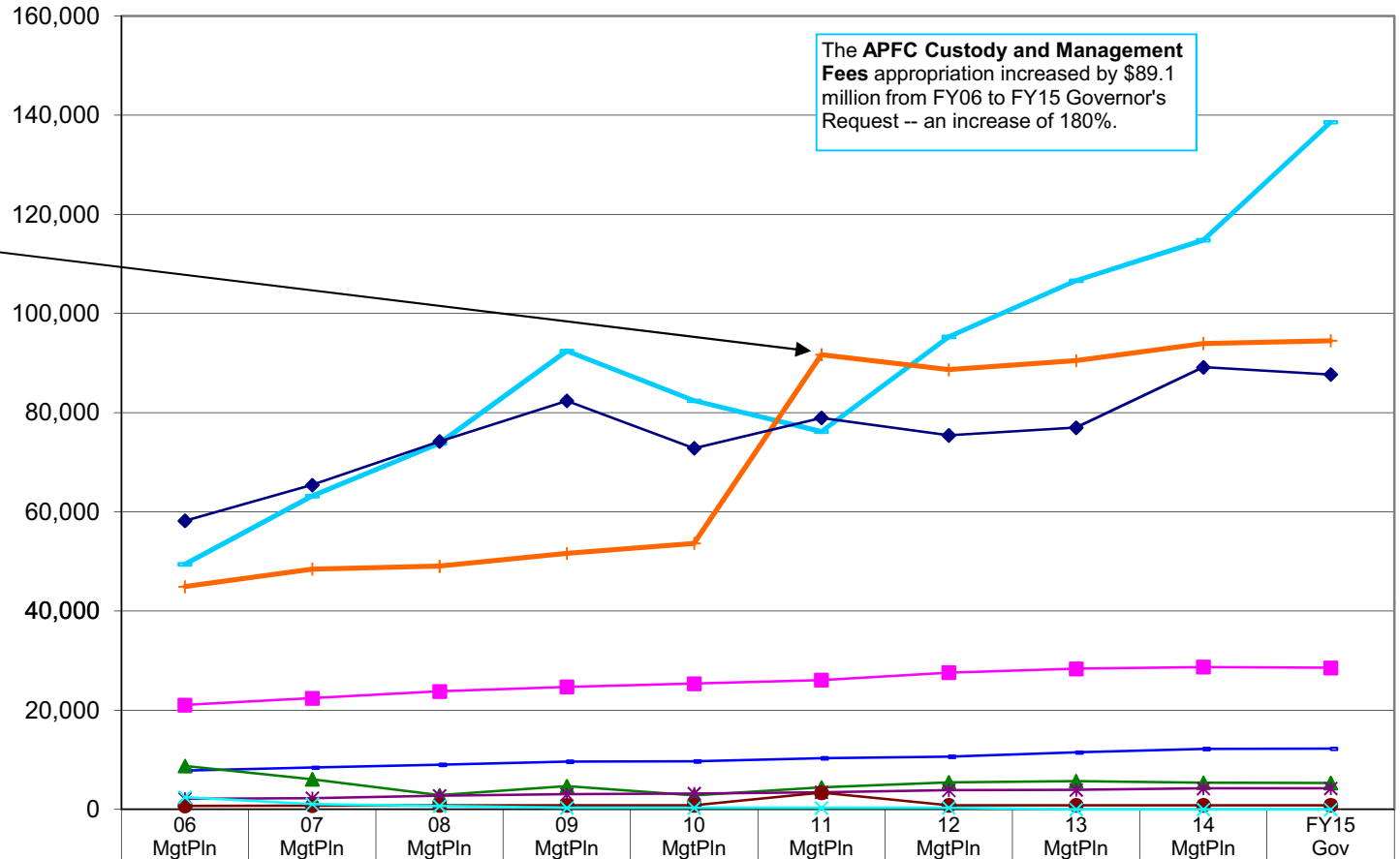
From FY10 to FY11 the **AHFC's** authorization increased by \$38.1 million.

\$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.

The **APFC Custody and Management Fees** appropriation increased by \$89.1 million from FY06 to FY15 Governor's Request -- an increase of 180%.

The **Taxation and Treasury** appropriation increased by \$29.5 million from FY06 to FY15 Governor's Request -- an increase of 51%.

The **Child Support Services** appropriation increased by \$7.5 million from FY06 to FY15 Governor's Request -- an increase of 36%.



Alaska Permanent Fund Corporation Custody and Management Fees	49,430.0	63,200.0	73,800.0	92,415.0	82,415.0	76,175.0	95,300.0	106,600.0	114,800.0	138,575.0
Alaska Housing Finance Corporation	44,923.4	48,455.4	49,038.3	51,628.5	53,646.2	91,701.8	88,656.0	90,483.8	93,963.5	94,514.5
Taxation and Treasury	58,192.9	65,419.7	74,200.5	82,392.1	72,831.2	78,948.2	75,432.9	76,985.1	89,154.2	87,704.3
Child Support Services	21,064.6	22,440.1	23,795.3	24,700.0	25,370.8	26,092.6	27,574.9	28,361.8	28,711.9	28,543.9
Alaska Permanent Fund Corporation	7,821.4	8,427.0	8,993.2	9,648.1	9,707.1	10,307.7	10,639.0	11,486.1	12,195.2	12,231.9
Administration and Support	8,788.0	6,090.4	2,879.8	4,695.1	2,824.3	4,445.0	5,463.8	5,715.0	5,414.7	5,339.2
Alaska Mental Health Trust Authority	2,149.5	2,274.9	2,740.4	3,043.1	3,208.2	3,460.5	3,859.0	3,922.4	4,230.2	4,234.6
Alaska Municipal Bond Bank Authority	720.9	775.7	825.9	826.0	828.1	3,361.4	834.0	838.5	845.2	845.8
Alaska Natural Gas Development Authority	2,448.3	1,073.6	677.6	305.3	312.1	311.9	319.9	-	-	-

# **Department of Revenue** **Allocations within the Taxation and Treasury Appropriation** **(GF Only)** **(\$ Thousands)**

The **Taxation and Treasury** appropriation increased by \$13.7 million from FY06 to FY15 Governor's Request -- an increase of 79%.

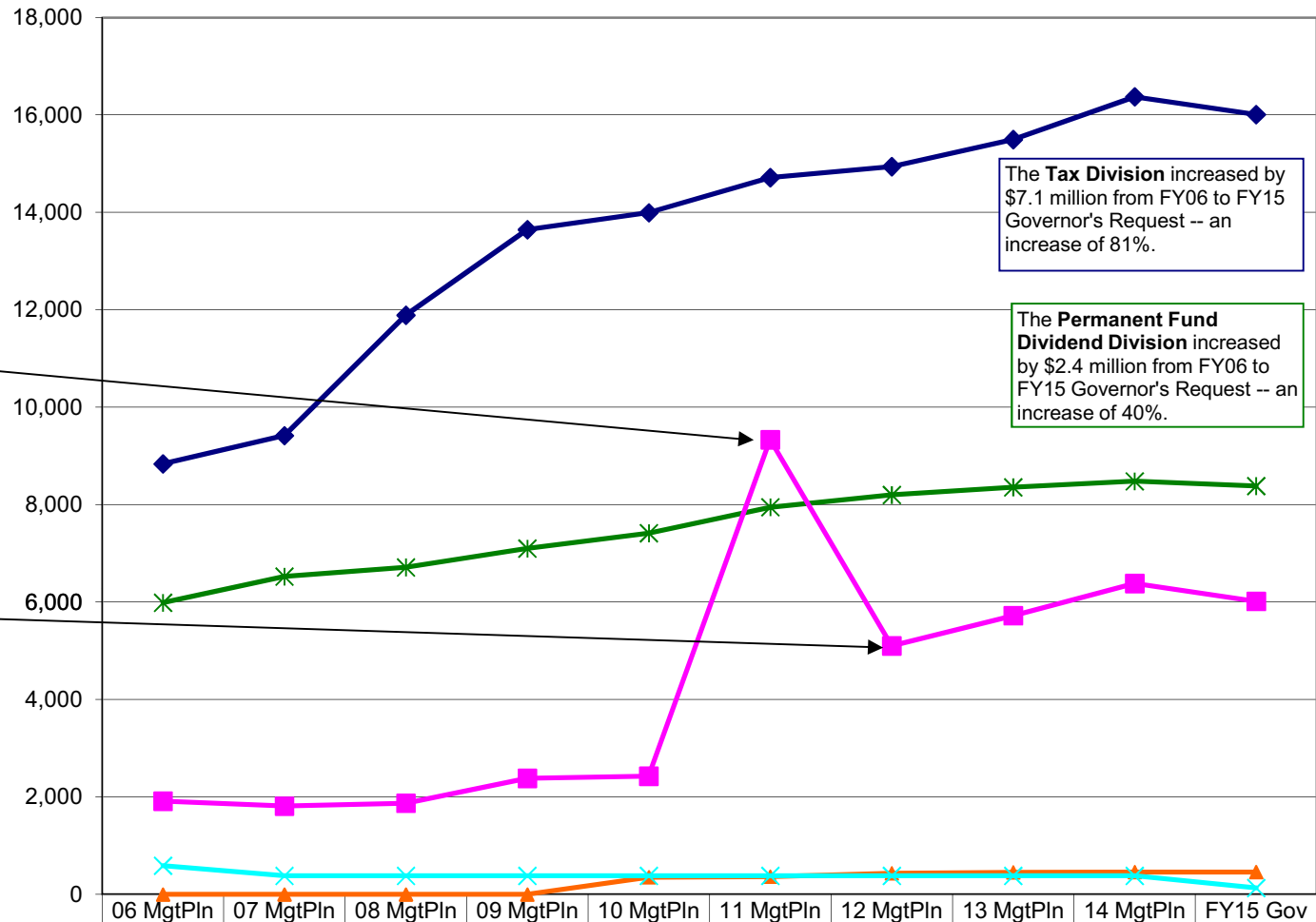
The **Treasury Division** increased by \$4.1 million from FY06 to FY15 Governor's Request -- an increase of 214%.

In FY11, the **Treasury Division** included a one-time general fund increase of \$4.8 million for the cost of issuance and sale of General Obligation (GO) Bonds - HB 424 GO Bond Bill for library, education, and research facilities and a one-time increase of \$2.1 million for investment management of the Constitutional Budget Reserve (CBR) Fund.

In FY12, \$2.6 million was added to the base budget for investment management of the (CBR) Fund.

The **Tax Division** increased by \$7.1 million from FY06 to FY15 Governor's Request -- an increase of 81%.

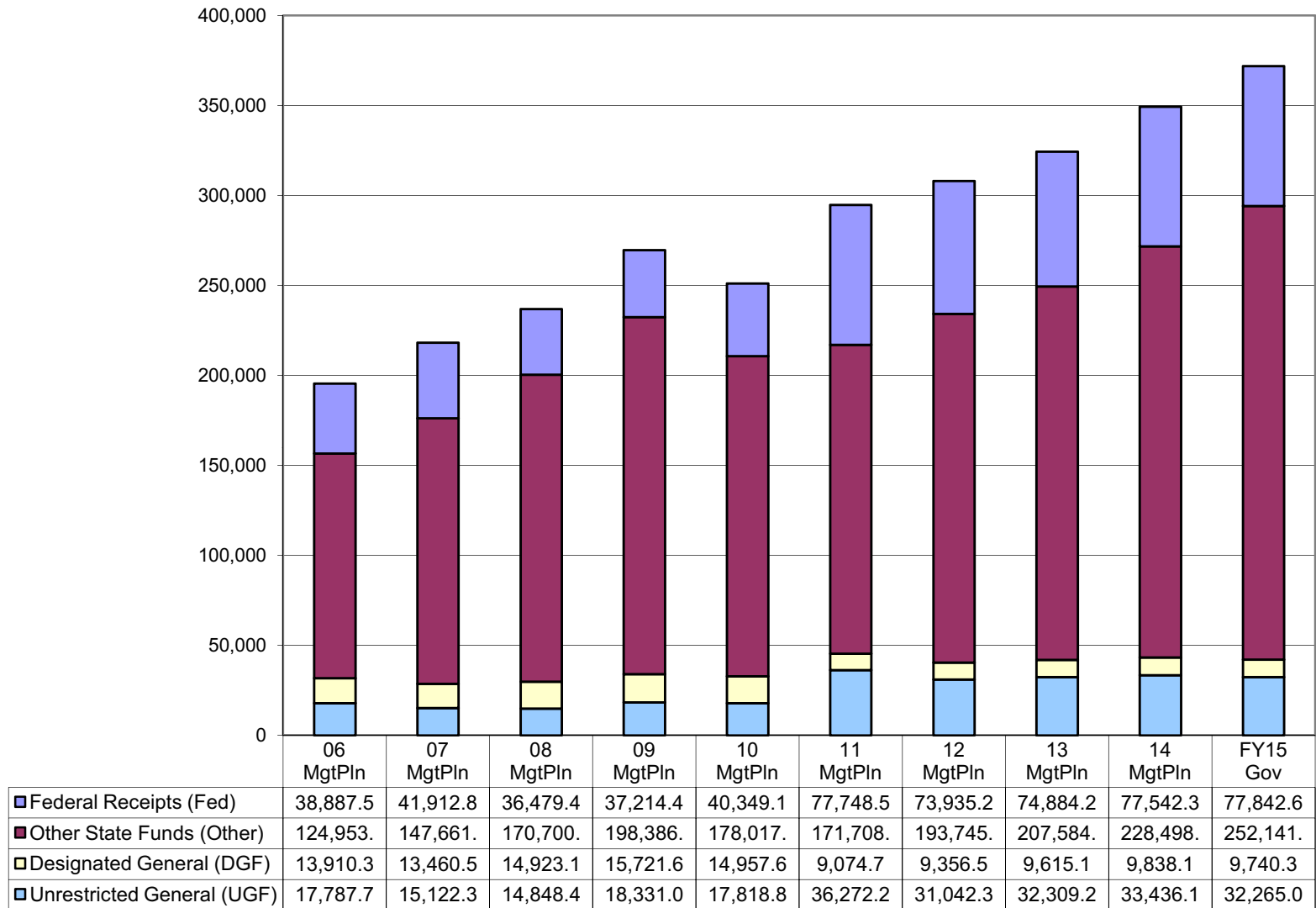
The **Permanent Fund Dividend Division** increased by \$2.4 million from FY06 to FY15 Governor's Request -- an increase of 40%.



◆ Tax Division	8,838.2	9,418.9	11,890.4	13,646.7	13,994.2	14,716.5	14,942.6	15,494.9	16,374.9	16,009.8
* Permanent Fund Dividend Division	5,987.9	6,526.7	6,714.9	7,101.0	7,416.1	7,949.8	8,200.5	8,358.1	8,481.5	8,383.8
■ Treasury Division	1,914.9	1,813.0	1,873.6	2,383.6	2,427.9	9,335.3	5,104.4	5,723.5	6,383.6	6,017.5
▲ Unclaimed Property	-	-	-	-	355.2	368.3	435.8	453.6	459.5	459.7
✕ Alaska Retirement Management Board	590.2	382.4	382.4	382.4	382.5	381.6	381.6	381.6	381.6	132.5

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

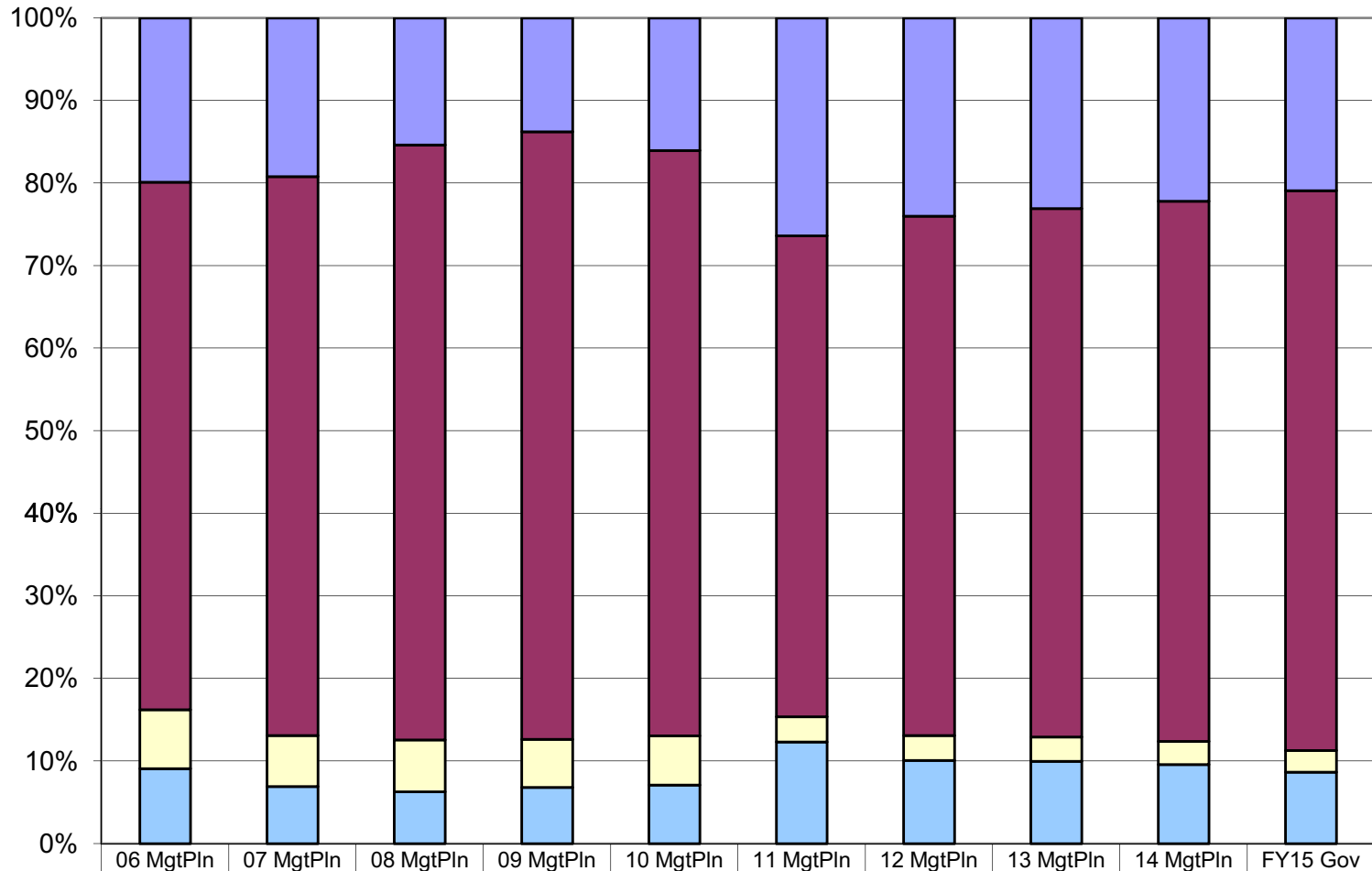
Between FY06 & FY15 Governor's Request:  
 --UGF increased by \$14.5 million (81%)  
 --DGF *decreased* by \$4.2 million (-30%)  
 --Other funds increased by \$127.2 million (102%)  
 --Federal Funds increased by \$39 million (100%)





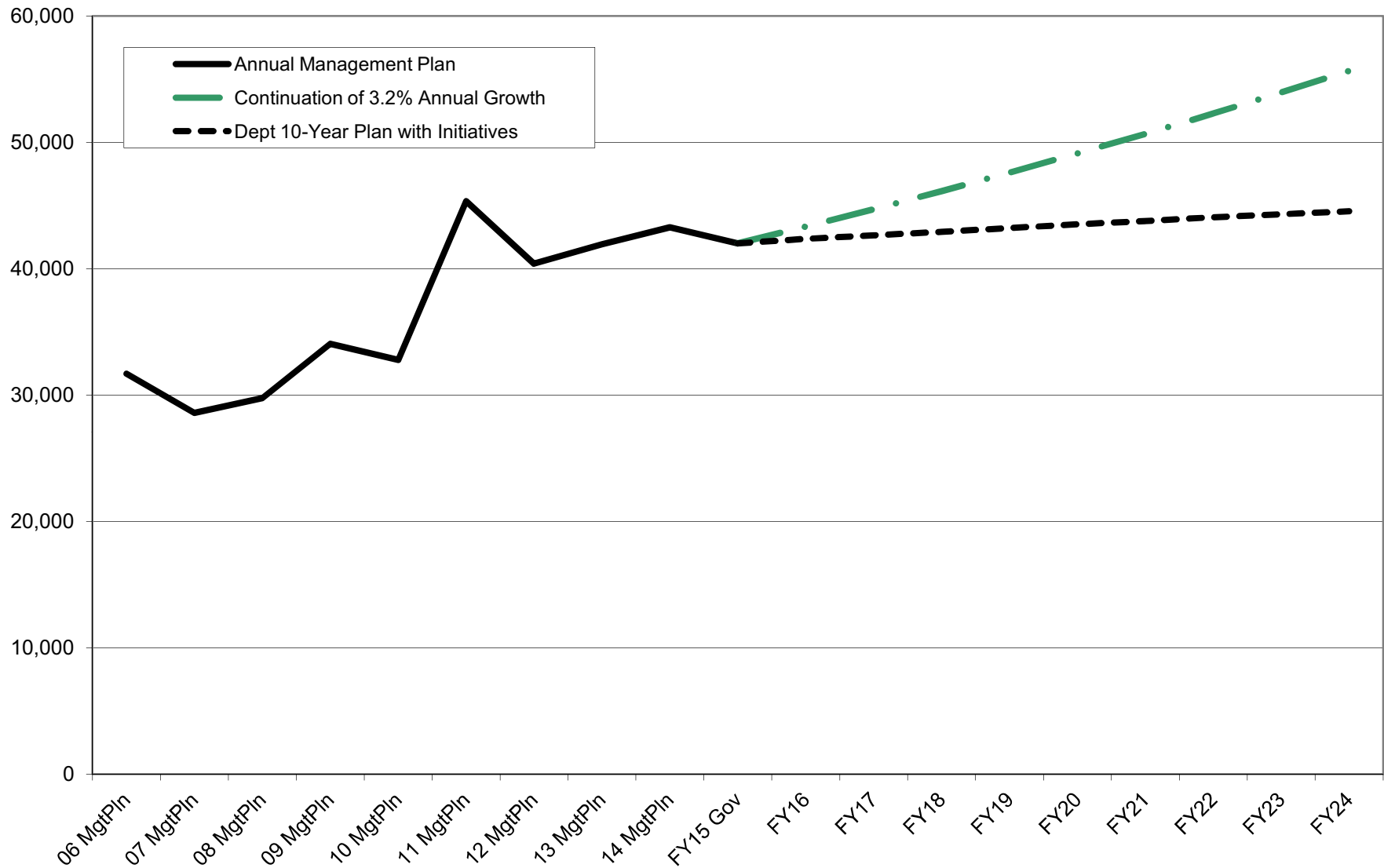
**Department of Revenue**  
**Percent of the Total Department's Budget by Fund Group**  
**(All Funds)**  
**(\$ Thousands)**

The percentage of general funds (UGF & DGF) in the department's budget was 16% in FY06 and is 11% in the FY15 Governor's Request.



Federal Receipts (Fed)	38,887.5	41,912.8	36,479.4	37,214.4	40,349.1	77,748.5	73,935.2	74,884.2	77,542.3	77,842.6
Other State Funds (Other)	124,953.5	147,661.2	170,700.1	198,386.2	178,017.5	171,708.7	193,745.5	207,584.2	228,498.4	252,141.3
Designated General (DGF)	13,910.3	13,460.5	14,923.1	15,721.6	14,957.6	9,074.7	9,356.5	9,615.1	9,838.1	9,740.3
Unrestricted General (UGF)	17,787.7	15,122.3	14,848.4	18,331.0	17,818.8	36,272.2	31,042.3	32,309.2	33,436.1	32,265.0

**Department of Revenue**  
**Continued Budget Growth Compared to 10-Year Plan**  
**(GF Only)**  
**(\$ Thousands)**



**Department of Revenue**  
**Continued Budget Growth Compared to 10-Year Plan**  
**(All Funds)**  
**(\$ Thousands)**

