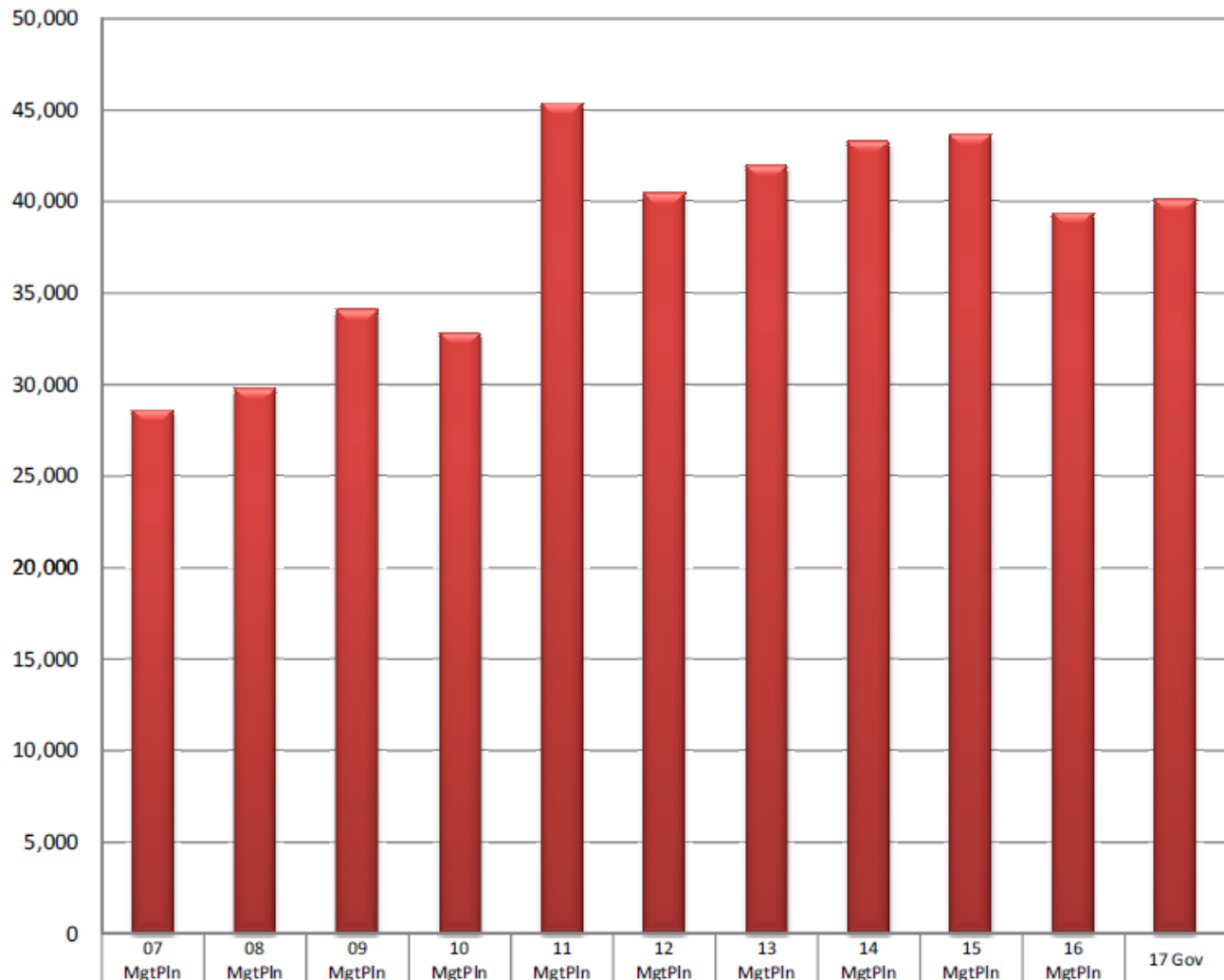


**Department of Revenue Share of Total Agency Operations
(GF Only)
(\$ Thousands)**



The department's GF budget grew by \$11.5 million between FY07 and FY17 Governor's Request - an average annual growth rate of 3.4%.

This equates to \$120 per resident worker.*

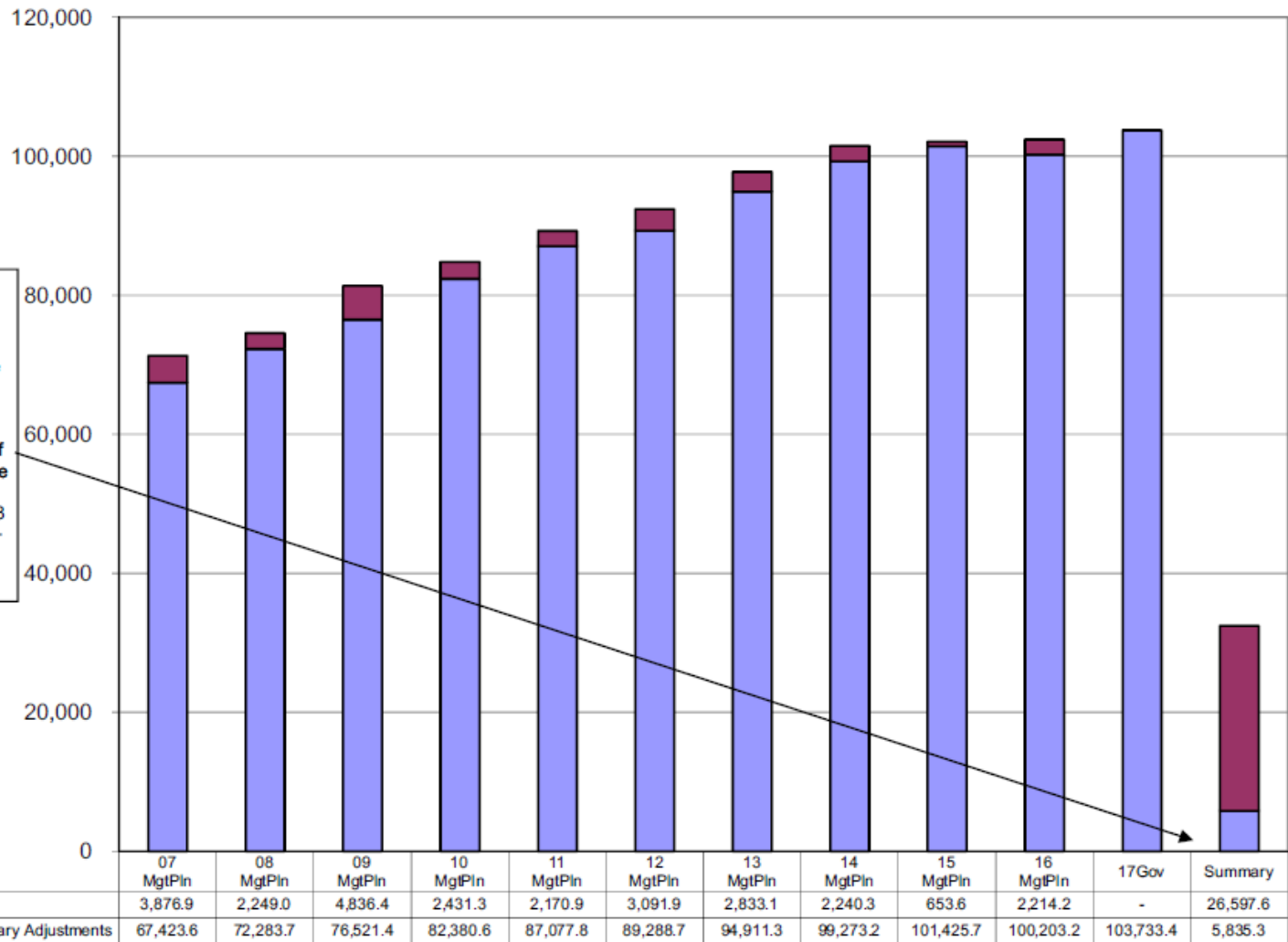
Total Agency Budget (GF Only)	28,582.8	29,771.5	34,052.6	32,776.4	45,346.9	40,398.8	41,924.3	43,274.2	43,638.6	39,352.4	40,080.1
% of Agency Budget to Total Agencies' budgets	0.80%	0.81%	0.83%	0.80%	1.03%	0.85%	0.83%	0.85%	0.83%	0.80%	0.83%

* Per the most recent available workforce data from the Department of Labor, there were 333,283 resident workers in Alaska in 2012.

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

Personal Services increased by \$32.4 million from FY07 to FY17 Governor's Request -- an increase of 46%.

Summary*
 The change consists of a \$26.6 million increase for contractual salary adjustments and a \$5.8 million increase in non-contractual personal services costs.



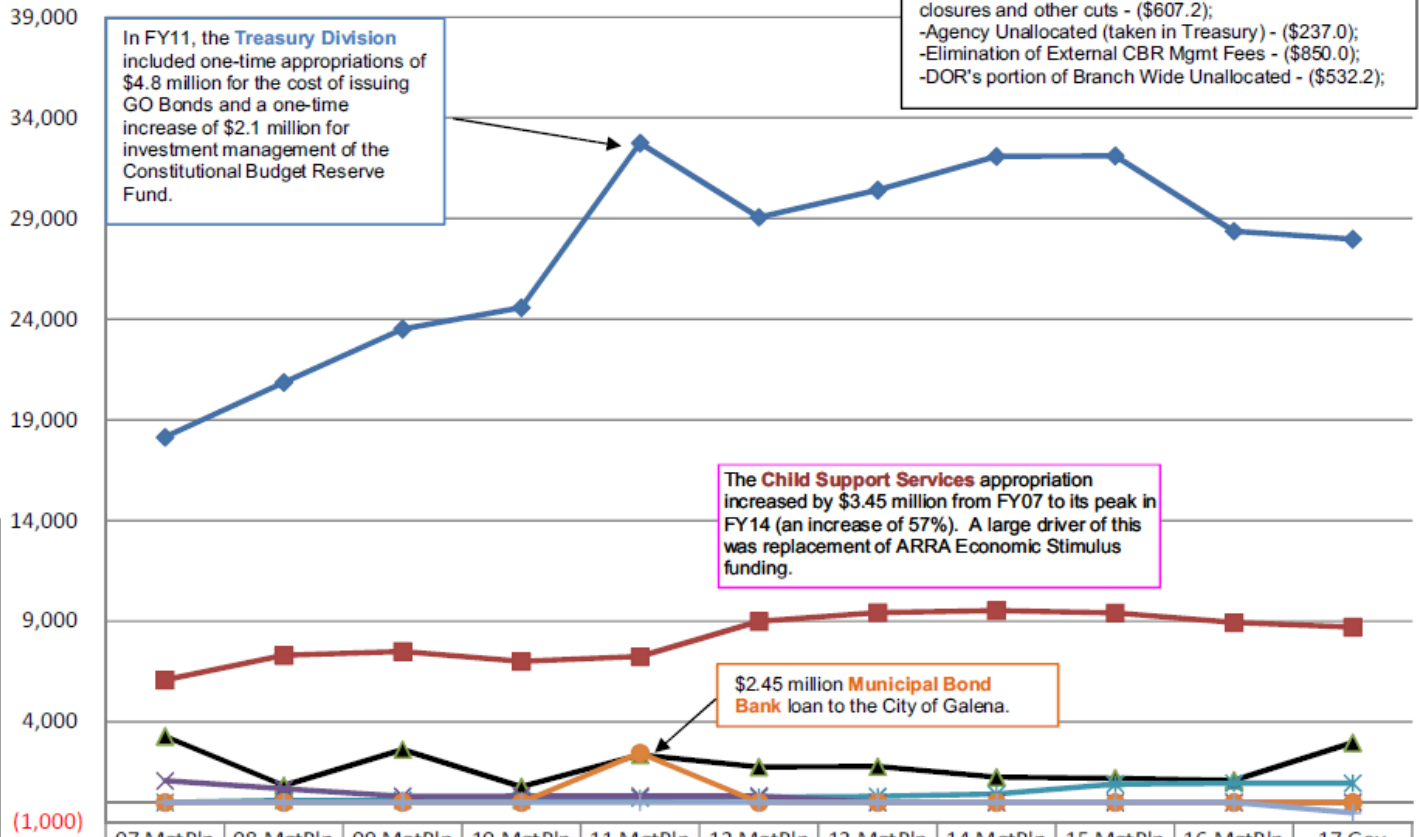
* Changes in the personal services line from FY07 to FY17 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

The **Taxation and Treasury** appropriation increased \$14 million from FY07 to its peak in FY15 (an increase of 77%). The FY16 budget was reduced \$3.7 million and the Governor's FY17 Request reduces the appropriation another \$398.9.

Excluding the spike in FY11, big changes include:
 FY08 Tax Auditor Salary Increase- \$490.0;
 FY08 Petroleum Profits Tax Implementation - \$1.4 million;
 FY08 Cruise Ship Tax Implementation- \$626.0;
 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

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. The Governor's FY17 budget includes a \$1.7 million increment for bonding fees associated with issuing debt for the state's interest in the FEED portion of AKLNG.

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

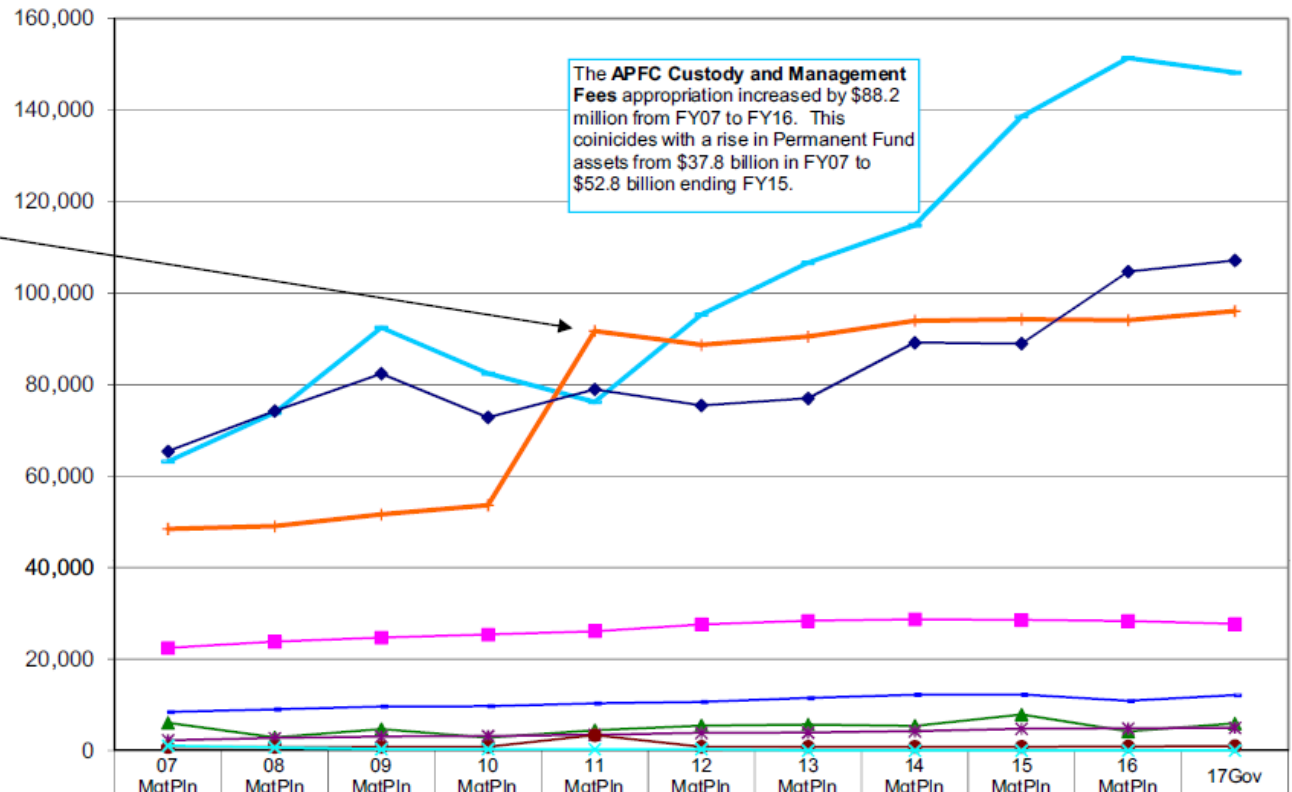


	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 Gov
— Taxation and Treasury	18,141.0	20,861.3	23,513.7	24,575.9	32,751.5	29,064.9	30,411.7	32,081.1	32,116.2	28,373.2	27,974.3
— Child Support Services	6,078.2	7,300.4	7,497.5	7,000.1	7,243.0	8,989.8	9,432.4	9,528.4	9,407.7	8,931.7	8,709.0
— Administration and Support	3,290.0	828.8	2,629.1	778.2	2,369.6	1,758.3	1,781.4	1,253.8	1,203.2	1,093.3	2,968.1
— Mental Health Trust Authority	-	103.4	107.0	110.1	220.9	265.9	298.8	410.9	911.5	954.2	954.2
— Natural Gas Development Authority	1,073.6	677.6	305.3	312.1	311.9	319.9	-	-	-	-	-
— Municipal Bond Bank Authority	-	-	-	-	2,450.0	-	-	-	-	-	-
— Agency Unallocated Appropriation	-	-	-	-	-	-	-	-	-	-	(525.5)

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

From FY10 to FY11 **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 \$88.2 million from FY07 to FY16. This coincides with a rise in Permanent Fund assets from \$37.8 billion in FY07 to \$52.8 billion ending FY15.



Alaska Permanent Fund Corporation Custody and Management Fees	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	151,391.0	148,191.0
Alaska Housing Finance Corporation	48,455.4	49,038.3	51,628.5	53,646.2	91,701.8	88,656.0	90,483.8	93,963.5	94,256.3	94,075.7	96,075.7
Taxation and Treasury	65,419.7	74,200.5	82,392.1	72,831.2	78,948.2	75,432.9	76,985.1	89,154.2	88,953.9	104,694.3	107,126.0
Child Support Services	22,440.1	23,795.3	24,700.0	25,370.8	26,092.6	27,574.9	28,361.8	28,711.9	28,542.1	28,321.0	27,666.0
Alaska Permanent Fund Corporation	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	10,863.8	12,109.8
Administration and Support	6,090.4	2,879.8	4,695.1	2,824.3	4,445.0	5,463.8	5,715.0	5,414.7	7,862.4	4,192.8	5,917.6
Alaska Mental Health Trust Authority	2,274.9	2,740.4	3,043.1	3,208.2	3,460.5	3,859.0	3,922.4	4,230.2	4,783.5	4,854.8	4,998.6
Alaska Municipal Bond Bank Authority	775.7	825.9	826.0	828.1	3,361.4	834.0	838.5	845.2	845.8	899.7	1,004.7
Alaska Natural Gas Development Authority	1,073.6	677.6	305.3	312.1	311.9	319.9	-	-	-	-	-