

## *Montana Department of Revenue*

# Department Operational Efficiencies

Report Presented to the Revenue and Transportation Interim Committee

December 4, 2013

**Montana Department of Revenue**  
**Average Return on Investment in Tax Administration**  
**FY2012**

**Step 1: Total Revenue Generated per Dollar Expended**

<b>54:1</b>
<u>\$2,803,406,549</u>
\$52,124,647

**Step 2: Dividing Revenue Generated per Dollar Expended among Three Major Functions**

Liquor

<b>10:1</b>
<u>\$39,825,185</u>
\$4,089,605

State Level Taxes  
(less 101 mills)

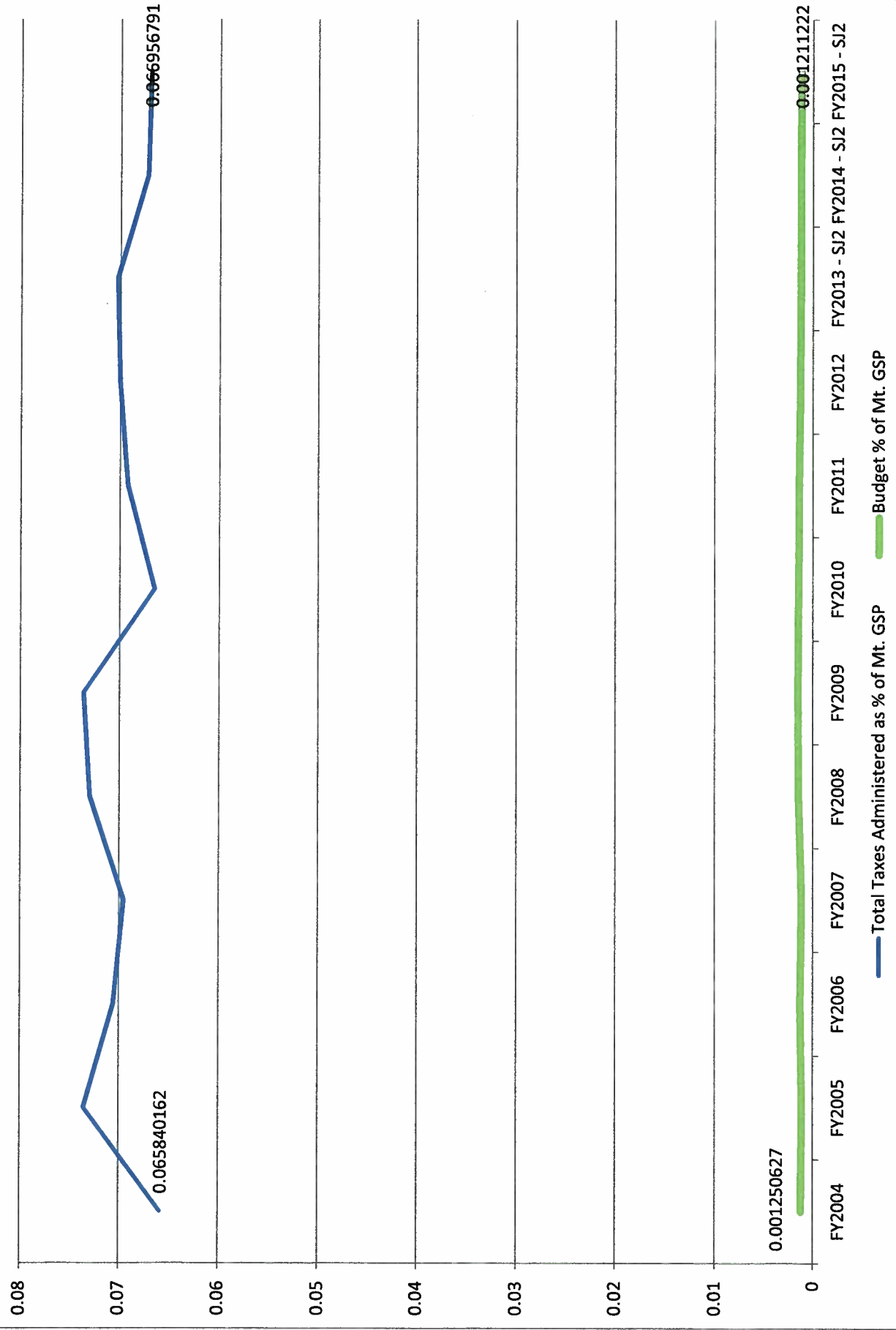
<b>77:1</b>
<u>\$1,421,525,267</u>
\$18,484,245

Property  
(includes 101 mills)

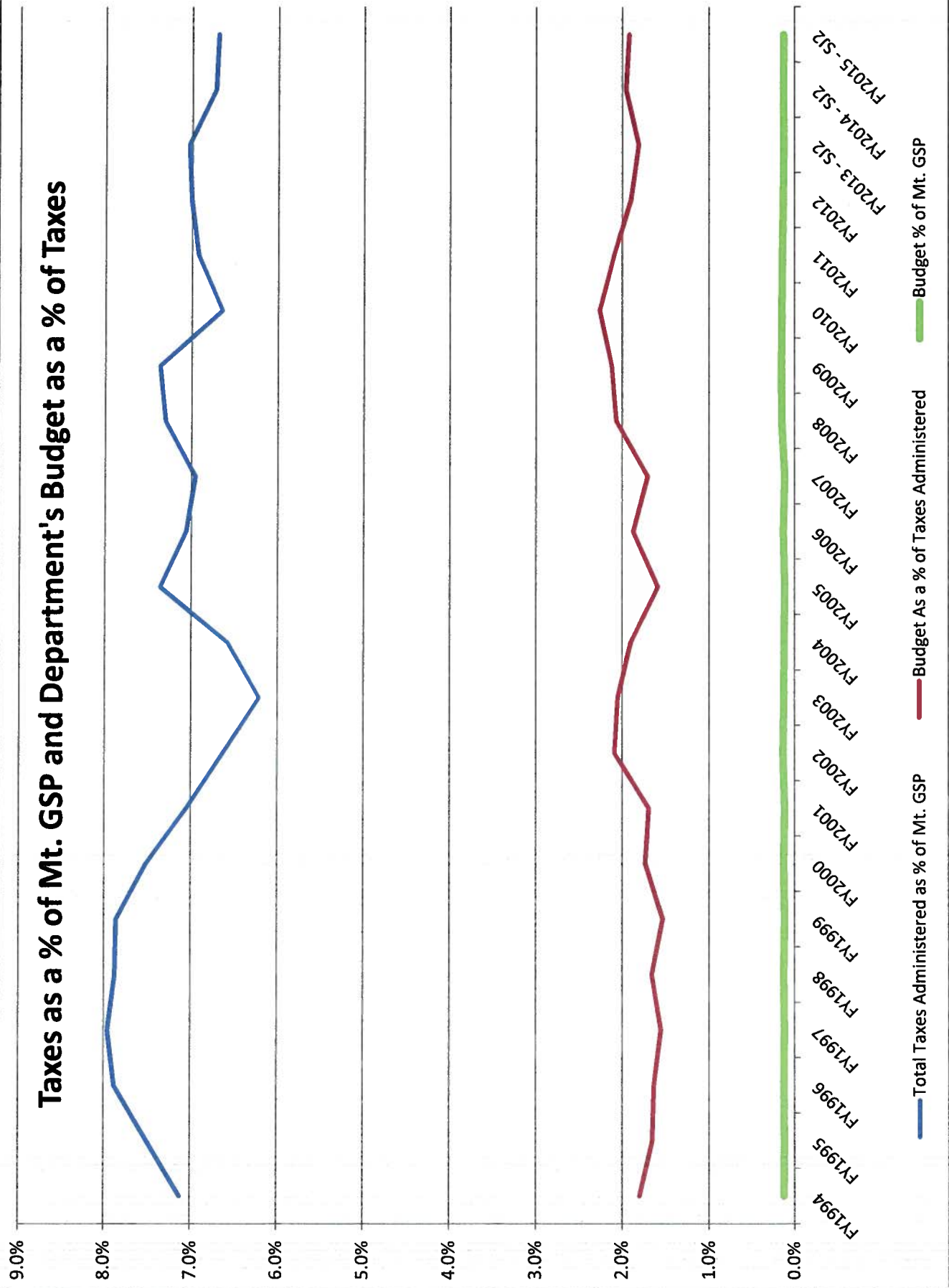
<b>45:1</b>
<u>\$1,342,056,097</u>
\$29,550,797

Note: Expenditures from support divisions (DO, IT/PRO, CSR/ less ARC) prorated to major functions

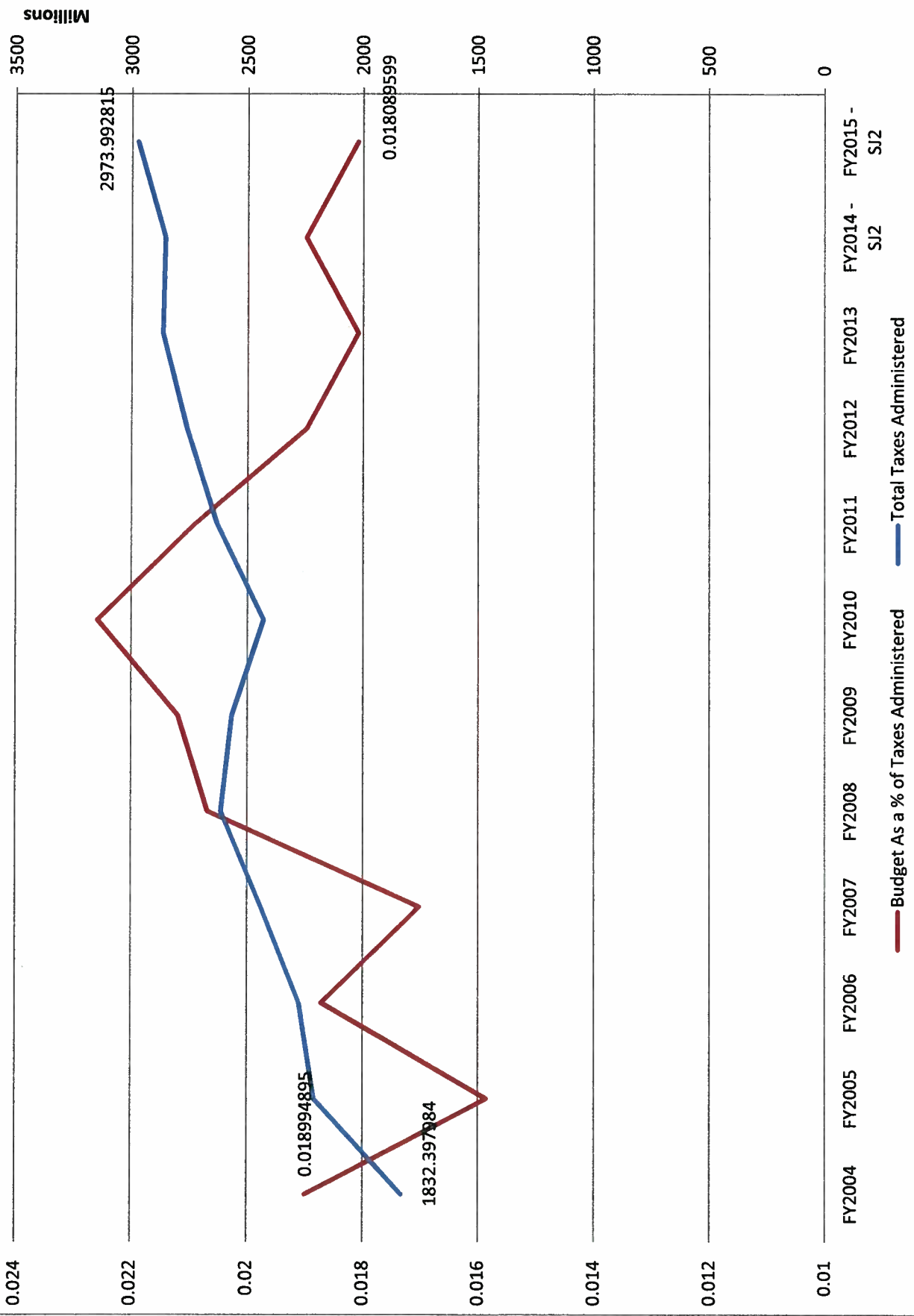
# Taxes as a % of Mt. GSP and Department's Budget as a % of Mt. GSP



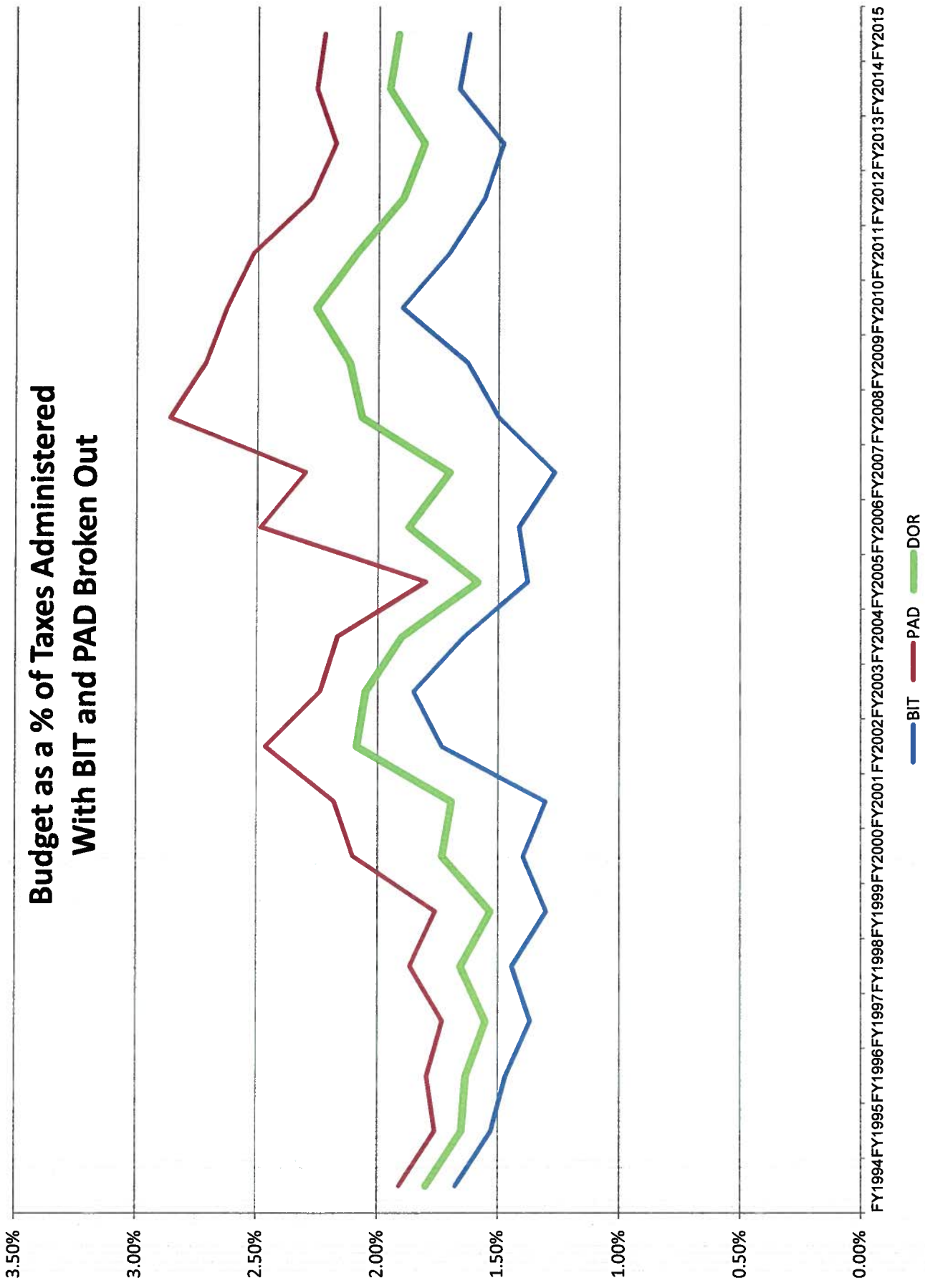
# Taxes as a % of Mt. GSP and Department's Budget as a % of Taxes



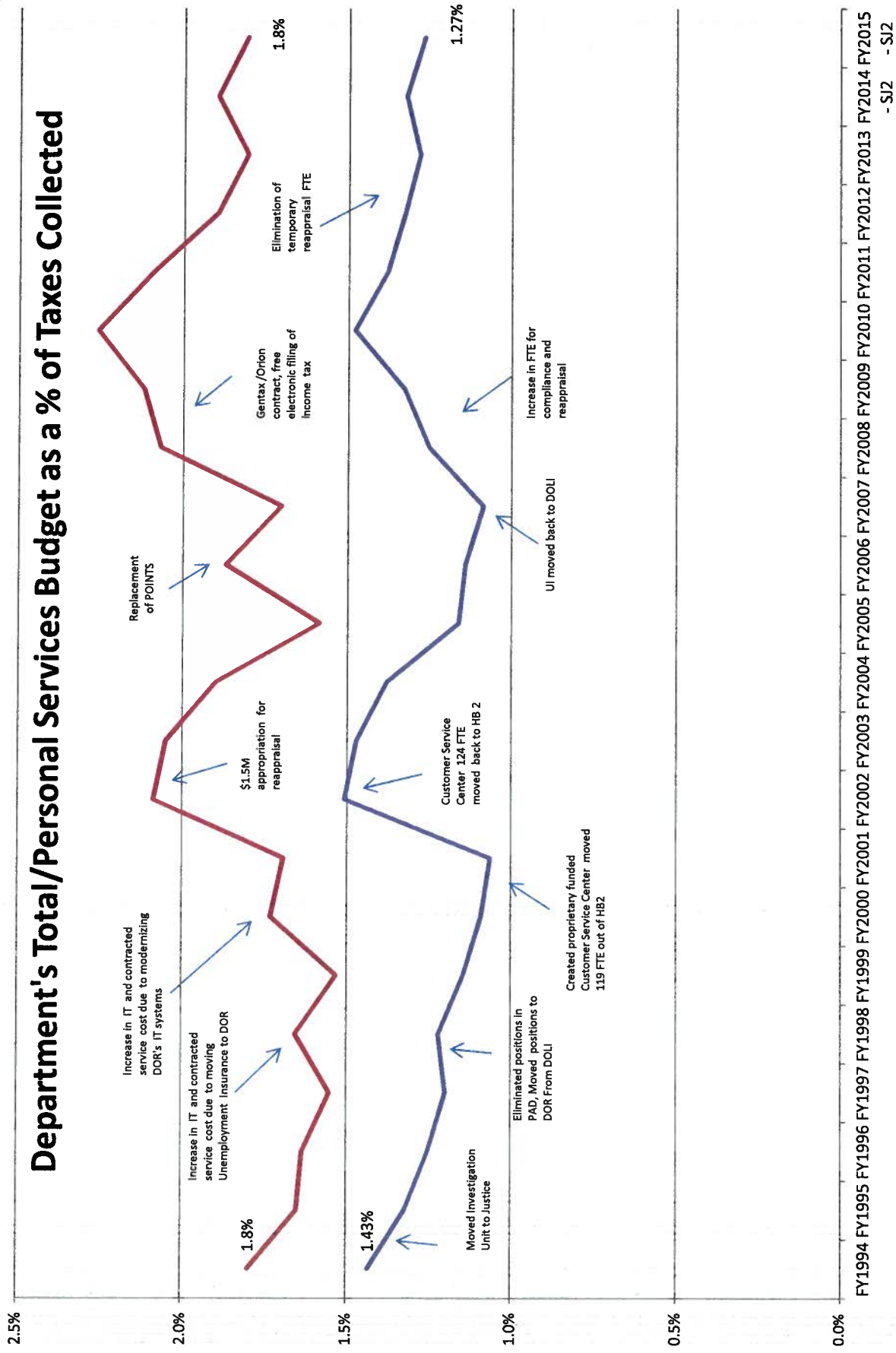
# DOR's Budget as a % of Taxes Administered



# Budget as a % of Taxes Administered With BIT and PAD Broken Out



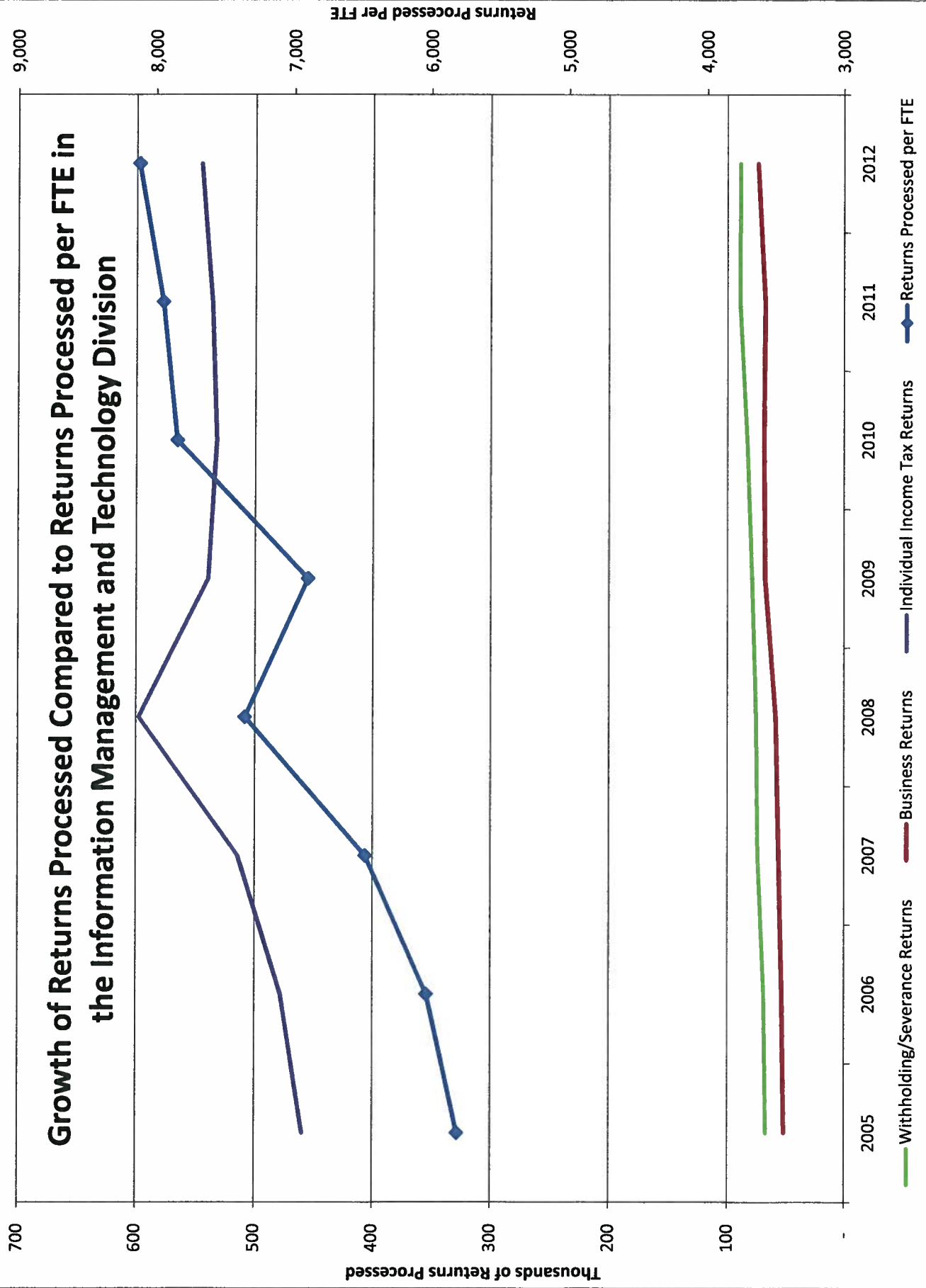
# Department's Total/Personal Services Budget as a % of Taxes Collected



— Budget As a % of Taxes Administered

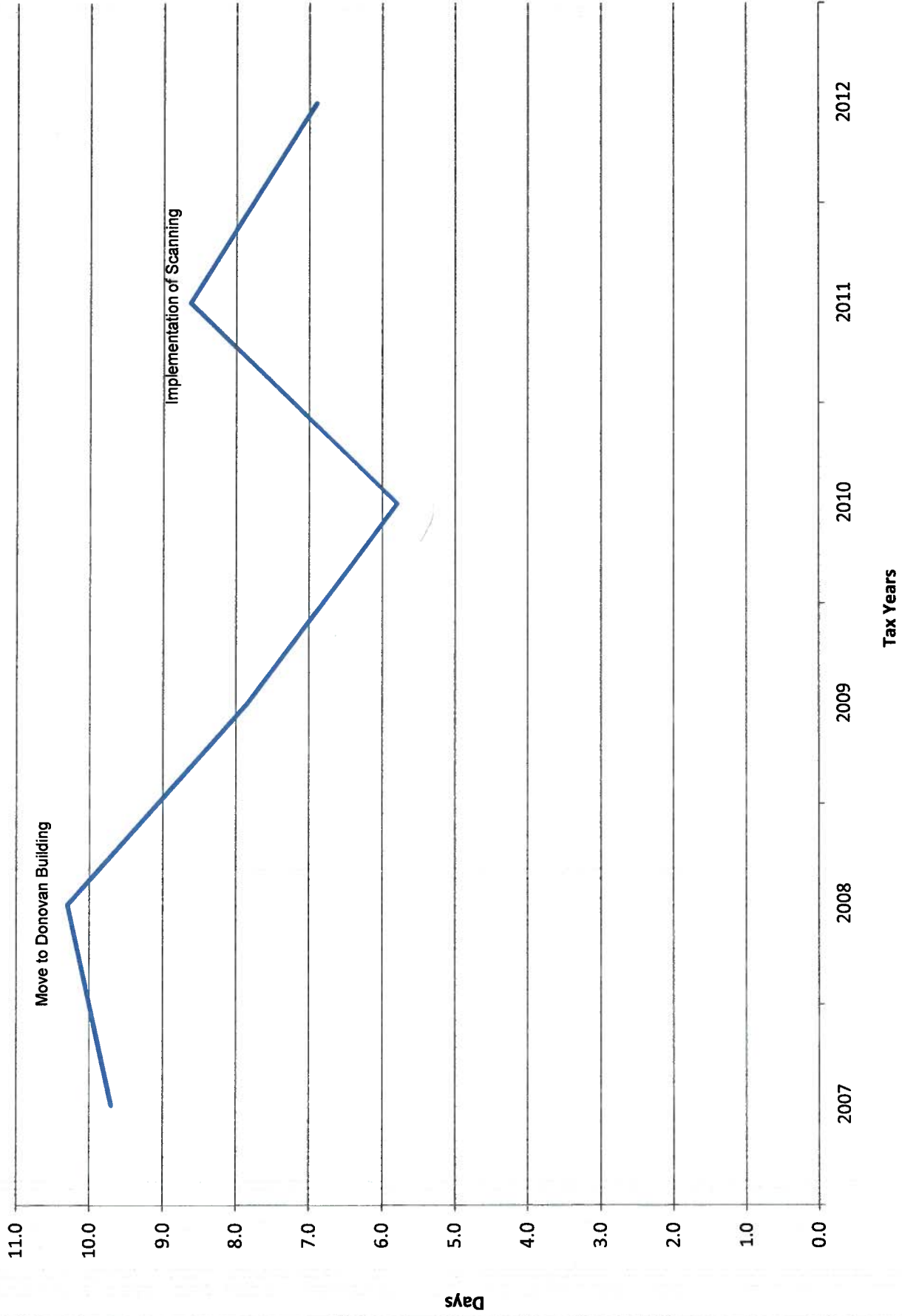
— Personal Service Budget As a % of Taxes Administered

# Growth of Returns Processed Compared to Returns Processed per FTE in the Information Management and Technology Division





# Average Days to Process Refunds



# Liquor Control Division

