

**State of Alaska
FY2008 Governor's Operating Budget**

**Department of Revenue
Taxation and Treasury
Results Delivery Unit Budget Summary**

Taxation and Treasury Results Delivery Unit

Contribution to Department's Mission

The Taxation and Treasury RDU includes the Tax Division, Treasury, Alaska Retirement Management Board, and the Permanent Fund Dividend Program. Please see individual component narratives for information on each of these agencies.

Core Services

Please see component narratives.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$76,801,600	Personnel:	
	Full time	229
	Part time	18
	Total	247

Key RDU Challenges

Please see component narratives.

Significant Changes in Results to be Delivered in FY2008

Please see component narratives.

Major RDU Accomplishments in 2006

Please see component narratives.

Contact Information

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**Taxation and Treasury
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Tax Division	7,695.5	0.0	1,303.6	8,999.1	9,418.9	0.0	276.1	9,695.0	12,802.8	0.0	293.7	13,096.5
Treasury Division	1,456.3	0.0	3,418.6	4,874.9	1,335.5	0.0	3,880.6	5,216.1	1,639.4	0.0	4,525.7	6,165.1
AK Retirement Management Board	590.2	0.0	3,531.8	4,122.0	382.4	0.0	4,950.1	5,332.5	382.4	0.0	6,222.2	6,604.6
ARM Custody and Mgt Fees	0.0	0.0	29,802.6	29,802.6	0.0	0.0	38,629.4	38,629.4	0.0	0.0	43,653.6	43,653.6
Permanent Fund Dividend Division	0.0	0.0	6,053.4	6,053.4	0.0	0.0	6,546.7	6,546.7	0.0	0.0	7,281.8	7,281.8
Totals	9,742.0	0.0	44,110.0	53,852.0	11,136.8	0.0	54,282.9	65,419.7	14,824.6	0.0	61,977.0	76,801.6

**Taxation and Treasury
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	11,136.8	0.0	54,282.9	65,419.7
Adjustments which will continue current level of service:				
-Tax Division	0.4	0.0	0.0	0.4
-Treasury Division	1.1	0.0	2.6	3.7
-AK Retirement Management Board	0.0	0.0	723.5	723.5
-ARM Custody and Mgt Fees	0.0	0.0	-721.5	-721.5
-Permanent Fund Dividend Division	0.0	0.0	0.2	0.2
Proposed budget decreases:				
-ARM Custody and Mgt Fees	0.0	0.0	-1,256.7	-1,256.7
Proposed budget increases:				
-Tax Division	3,383.5	0.0	17.6	3,401.1
-Treasury Division	302.8	0.0	642.5	945.3
-AK Retirement Management Board	0.0	0.0	548.6	548.6
-ARM Custody and Mgt Fees	0.0	0.0	7,002.4	7,002.4
-Permanent Fund Dividend Division	0.0	0.0	734.9	734.9
FY2008 Governor	14,824.6	0.0	61,977.0	76,801.6