

State of Alaska FY2007 Governor's Operating Budget

Department of Revenue Alaska Permanent Fund Corporation Results Delivery Unit Budget Summary

Alaska Permanent Fund Corporation Results Delivery Unit

Contribution to Department's Mission

Please see component narrative.

Core Services

Please see component narrative.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$71,627,000	Personnel:	
	Full time	34
	Part time	0
	Total	34

Key RDU Challenges

Please see component.

Significant Changes in Results to be Delivered in FY2007

Please see component narrative.

Major RDU Accomplishments in 2005

Please see component narrative.

Contact Information

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**Alaska Permanent Fund Corporation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
APFC	0.0	0.0	6,294.3	6,294.3	0.0	0.0	7,821.4	7,821.4	0.0	0.0	8,427.0	8,427.0
Operations												
APFC Custody and Mgt Fees	0.0	0.0	41,896.5	41,896.5	0.0	0.0	49,430.0	49,430.0	0.0	0.0	63,200.0	63,200.0
Totals	0.0	0.0	48,190.8	48,190.8	0.0	0.0	57,251.4	57,251.4	0.0	0.0	71,627.0	71,627.0

**Alaska Permanent Fund Corporation
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	57,251.4	57,251.4
Adjustments which will continue current level of service:				
-APFC Operations	0.0	0.0	-80.3	-80.3
-APFC Custody and Mgt Fees	0.0	0.0	300.0	300.0
Proposed budget increases:				
-APFC Operations	0.0	0.0	685.9	685.9
-APFC Custody and Mgt Fees	0.0	0.0	13,470.0	13,470.0
FY2007 Governor	0.0	0.0	71,627.0	71,627.0