

State of Alaska FY2005 Governor's Operating Budget

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

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Alaska Permanent Fund Corporation Results Delivery Unit

Contribution to Department's Mission

Please see component.

Core Services

Please see component.

FY2005 Resources Allocated to Achieve Results

| | | |
|--|-------------------|-----------|
| FY2005 Results Delivery Unit Budget: \$48,424,900 | Personnel: | |
| | Full time | 32 |
| | Part time | 0 |
| | Total | 32 |

Key RDU Challenges

Please see component.

Significant Changes in Results to be Delivered in FY2005

Please see component.

Major RDU Accomplishments in 2003

Please see component.

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

All dollars shown in thousands

| | FY2003 Actuals | | | | FY2004 Authorized | | | | FY2005 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 | | | | | | | | | | | | |
| AK Permanent Fund Corporation | 0.0 | 0.0 | 6,201.9 | 6,201.9 | 0.0 | 0.0 | 7,011.3 | 7,011.3 | 0.0 | 0.0 | 6,994.9 | 6,994.9 |
| APFC Custody and Mgt Fees | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 41,430.0 | 41,430.0 |
| Totals | 0.0 | 0.0 | 6,201.9 | 6,201.9 | 0.0 | 0.0 | 7,011.3 | 7,011.3 | 0.0 | 0.0 | 48,424.9 | 48,424.9 |

**Alaska Permanent Fund Corporation
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 0.0 | 0.0 | 7,011.3 | 7,011.3 |
| Adjustments which will continue current level of service: | | | | |
| -AK Permanent Fund Corporation | 0.0 | 0.0 | 151.9 | 151.9 |
| Proposed budget decreases: | | | | |
| -AK Permanent Fund Corporation | 0.0 | 0.0 | -168.3 | -168.3 |
| -APFC Custody and Mgt Fees | 0.0 | 0.0 | -1,709.0 | -1,709.0 |
| FY2005 Governor | 0.0 | 0.0 | 48,424.9 | 48,424.9 |