

State of Alaska FY2006 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$50,401,700	Personnel:	
	Full time	32
	Part time	0
	Total	32

Key RDU Challenges

Please see component.

Significant Changes in Results to be Delivered in FY2006

Please see component narrative.

Major RDU Accomplishments in 2004

Please see component narrative.

Contact Information

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

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 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 Operations	0.0	0.0	6,059.8	6,059.8	0.0	0.0	7,009.6	7,009.6	0.0	0.0	7,471.7	7,471.7
APFC Custody and Mgt Fees	0.0	0.0	0.0	0.0	0.0	0.0	41,430.0	41,430.0	0.0	0.0	42,930.0	42,930.0
Totals	0.0	0.0	6,059.8	6,059.8	0.0	0.0	48,439.6	48,439.6	0.0	0.0	50,401.7	50,401.7

**Alaska Permanent Fund Corporation
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	48,439.6	48,439.6
Adjustments which will continue current level of service:				
-APFC Operations	0.0	0.0	39.0	39.0
Proposed budget increases:				
-APFC Operations	0.0	0.0	423.1	423.1
-APFC Custody and Mgt Fees	0.0	0.0	1,500.0	1,500.0
FY2006 Governor	0.0	0.0	50,401.7	50,401.7