

# **State of Alaska FY2008 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.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Results Delivery Unit Budget: \$79,434,400</b>	<b>Personnel:</b>	
	Full time	34
	Part time	0
	<b>Total</b>	<b>34</b>

### Key RDU Challenges

Please see component.

### Significant Changes in Results to be Delivered in FY2008

Please see component narrative.

### Major RDU Accomplishments in 2006

Please see component narrative.

### Contact Information

**Contact:** Michael Burns, Executive Director  
**Phone:** (907) 465-2047  
**Fax:** (907) 586-2057  
**E-mail:** mburns@alaskapermfund.com

**Alaska Permanent Fund Corporation  
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
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
APFC	0.0	0.0	6,833.9	6,833.9	0.0	0.0	8,427.0	8,427.0	0.0	0.0	9,634.4	9,634.4
Operations												
APFC Custody and Mgt Fees	0.0	0.0	50,878.0	50,878.0	0.0	0.0	63,200.0	63,200.0	0.0	0.0	69,800.0	69,800.0
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>57,711.9</b>	<b>57,711.9</b>	<b>0.0</b>	<b>0.0</b>	<b>71,627.0</b>	<b>71,627.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,434.4</b>	<b>79,434.4</b>

**Alaska Permanent Fund Corporation  
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>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>71,627.0</b>	<b>71,627.0</b>
<b>Adjustments which will continue current level of service:</b>				
-APFC Operations	0.0	0.0	-370.3	-370.3
<b>Proposed budget decreases:</b>				
-APFC Operations	0.0	0.0	-10.0	-10.0
<b>Proposed budget increases:</b>				
-APFC Operations	0.0	0.0	1,587.7	1,587.7
-APFC Custody and Mgt Fees	0.0	0.0	6,600.0	6,600.0
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>79,434.4</b>	<b>79,434.4</b>