

# **State of Alaska FY2009 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.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Results Delivery Unit Budget: \$102,294,900</b>	<b>Personnel:</b>	
	Full time	39
	Part time	0
	<b>Total</b>	<b>39</b>

### Key RDU Challenges

Please see component narrative.

### Significant Changes in Results to be Delivered in FY2009

Please see component narrative.

### Major RDU Accomplishments in 2007

Please see component narrative.

### Contact Information

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

*All dollars shown in thousands*

	FY2007 Actuals				FY2008 Management Plan				FY2009 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	7,429.9	7,429.9	0.0	0.0	8,993.2	8,993.2	0.0	0.0	9,879.9	9,879.9
Operations												
APFC Custody and Mgt Fees	0.0	0.0	57,241.9	57,241.9	0.0	0.0	73,800.0	73,800.0	0.0	0.0	92,415.0	92,415.0
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>64,671.8</b>	<b>64,671.8</b>	<b>0.0</b>	<b>0.0</b>	<b>82,793.2</b>	<b>82,793.2</b>	<b>0.0</b>	<b>0.0</b>	<b>102,294.9</b>	<b>102,294.9</b>

**Alaska Permanent Fund Corporation  
Summary of RDU Budget Changes by Component  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>82,793.2</b>	<b>82,793.2</b>
<b>Adjustments which will continue current level of service:</b>				
-APFC Operations	0.0	0.0	6.6	6.6
<b>Proposed budget decreases:</b>				
-APFC Operations	0.0	0.0	-15.8	-15.8
<b>Proposed budget increases:</b>				
-APFC Operations	0.0	0.0	895.9	895.9
-APFC Custody and Mgt Fees	0.0	0.0	18,615.0	18,615.0
<b>FY2009 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>102,294.9</b>	<b>102,294.9</b>