

GF/Fed/Other Summary by Component (3 Scenario)
Commerce

Results Delivery Unit/Component	FY2000 Mgt Plan					FY2001 Governor					FY2001 Governor's Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Executive Administration and Development															
Commissioner's Office	329.4	0.0	374.2	703.6	7	329.4	0.0	332.8	662.2	6	329.4	0.0	332.8	662.2	6
Administrative Services	1,465.9	0.0	1,099.2	2,565.1	40	1,290.9	0.0	1,019.7	2,310.6	39	1,290.9	0.0	1,019.7	2,310.6	39
Trade and Development	1,755.1	150.1	1,067.4	2,972.6	20	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,550.4	150.1	2,540.8	6,241.3	67	1,620.3	0.0	1,352.5	2,972.8	45	1,620.3	0.0	1,352.5	2,972.8	45
Community and Regional Affairs															
Community & Business Development	0.0	0.0	0.0	0.0	0	8,874.8	1,149.0	2,901.2	12,925.0	72	8,874.8	1,149.0	2,901.2	12,925.0	72
Intl Trade & Market Development	0.0	0.0	0.0	0.0	0	1,221.2	0.0	872.5	2,093.7	11	1,221.2	0.0	872.5	2,093.7	11
RDU Total:	0.0	0.0	0.0	0.0	0	10,096.0	1,149.0	3,773.7	15,018.7	83	10,096.0	1,149.0	3,773.7	15,018.7	83
Revenue Sharing															
State Revenue Sharing	12,855.2	0.0	1,534.0	14,389.2	0	14,389.2	0.0	0.0	14,389.2	0	14,389.2	0.0	0.0	14,389.2	0
Municipal Assistance	15,638.2	0.0	1,866.0	17,504.2	0	17,504.2	0.0	0.0	17,504.2	0	17,504.2	0.0	0.0	17,504.2	0
National Program Receipts	0.0	0.0	0.0	0.0	0	0.0	14,000.0	0.0	14,000.0	0	0.0	14,000.0	0.0	14,000.0	0
Fisheries Taxes	0.0	0.0	0.0	0.0	0	0.0	0.0	1,000.0	1,000.0	0	0.0	0.0	1,000.0	1,000.0	0
RDU Total:	28,493.4	0.0	3,400.0	31,893.4	0	31,893.4	14,000.0	1,000.0	46,893.4	0	31,893.4	14,000.0	1,000.0	46,893.4	0
Corporations, Business and Professional Licensing															
Corp, Bus & Prof Licensing	5,052.9	0.0	466.4	5,519.3	65	5,052.9	0.0	962.4	6,015.3	65	5,052.9	0.0	962.4	6,015.3	65
RDU Total:	5,052.9	0.0	466.4	5,519.3	65	5,052.9	0.0	962.4	6,015.3	65	5,052.9	0.0	962.4	6,015.3	65
Rural Energy Program															
AEA Rural Energy Operations	287.9	65.6	1,797.8	2,151.3	27	287.9	65.6	1,797.8	2,151.3	0	287.9	65.6	1,797.8	2,151.3	0

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Rural Energy Program															
AEA Power Cost Equalization	0.0	0.0	15,700.0	15,700.0	0	0.0	0.0	15,700.0	15,700.0	0	0.0	0.0	15,700.0	15,700.0	0
RDU Total:	287.9	65.6	17,497.8	17,851.3	27	287.9	65.6	17,497.8	17,851.3	0	287.9	65.6	17,497.8	17,851.3	0
Insurance															
Insurance Operations	4,364.5	0.0	0.0	4,364.5	53	4,364.5	0.0	0.0	4,364.5	53	4,364.5	0.0	0.0	4,364.5	53
RDU Total:	4,364.5	0.0	0.0	4,364.5	53	4,364.5	0.0	0.0	4,364.5	53	4,364.5	0.0	0.0	4,364.5	53
DCED State Facilities Rent															
DCED State Facilities Rent	0.0	0.0	0.0	0.0	0	496.3	0.0	0.0	496.3	0	496.3	0.0	0.0	496.3	0
RDU Total:	0.0	0.0	0.0	0.0	0	496.3	0.0	0.0	496.3	0	496.3	0.0	0.0	496.3	0
Investments															
Investments	0.0	0.0	3,295.5	3,295.5	44	0.0	0.0	3,295.5	3,295.5	44	0.0	0.0	3,295.5	3,295.5	44
RDU Total:	0.0	0.0	3,295.5	3,295.5	44	0.0	0.0	3,295.5	3,295.5	44	0.0	0.0	3,295.5	3,295.5	44
Banking, Securities and Corporations															
Banking, Securities and Corp	1,721.1	0.0	1.7	1,722.8	26	1,771.1	0.0	1.7	1,772.8	26	1,771.1	0.0	1.7	1,772.8	26
RDU Total:	1,721.1	0.0	1.7	1,722.8	26	1,771.1	0.0	1.7	1,772.8	26	1,771.1	0.0	1.7	1,772.8	26
Alaska Aerospace Corporation															
AK Aerospace Corp	0.0	0.0	823.4	823.4	6	0.0	0.0	731.4	731.4	6	0.0	0.0	731.4	731.4	6
AAC Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	893.4	893.4	2	0.0	0.0	893.4	893.4	2
RDU Total:	0.0	0.0	823.4	823.4	6	0.0	0.0	1,624.8	1,624.8	8	0.0	0.0	1,624.8	1,624.8	8
Alaska Science and Technology Foundation															
AK Science & Tech. Foundation	0.0	0.0	8,984.6	8,984.6	6	0.0	0.0	8,984.6	8,984.6	6	0.0	0.0	8,984.6	8,984.6	6
RDU Total:	0.0	0.0	8,984.6	8,984.6	6	0.0	0.0	8,984.6	8,984.6	6	0.0	0.0	8,984.6	8,984.6	6

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Circuit Rider Program															
Circuit Rider	100.0	200.0	0.0	300.0	0	300.0	0.0	0.0	300.0	0	300.0	0.0	0.0	300.0	0
RDU Total:	100.0	200.0	0.0	300.0	0	300.0	0.0	0.0	300.0	0	300.0	0.0	0.0	300.0	0
Alaska Industrial Development and Export Authority															
AIDEA	0.0	0.0	3,952.2	3,952.2	32	0.0	0.0	5,659.0	5,659.0	61	0.0	0.0	5,659.0	5,659.0	61
AIDEA Facilities Maintenance	0.0	0.0	73.0	73.0	0	0.0	0.0	177.0	177.0	0	0.0	0.0	177.0	177.0	0
AEA Owned Facilities	0.0	0.0	1,049.5	1,049.5	0	0.0	0.0	1,049.5	1,049.5	0	0.0	0.0	1,049.5	1,049.5	0
RDU Total:	0.0	0.0	5,074.7	5,074.7	32	0.0	0.0	6,885.5	6,885.5	61	0.0	0.0	6,885.5	6,885.5	61
Alaska Seafood Marketing Institute															
Alaska Seafood Marketing Inst	7,017.3	3,500.0	0.0	10,517.3	18	7,017.3	3,500.0	0.0	10,517.3	18	7,017.3	3,500.0	0.0	10,517.3	18
RDU Total:	7,017.3	3,500.0	0.0	10,517.3	18	7,017.3	3,500.0	0.0	10,517.3	18	7,017.3	3,500.0	0.0	10,517.3	18
Regulatory Commission of Alaska															
Reg Comm of AK	0.0	0.0	4,699.2	4,699.2	55	0.0	0.0	5,218.2	5,218.2	56	0.0	0.0	5,218.2	5,218.2	56
RDU Total:	0.0	0.0	4,699.2	4,699.2	55	0.0	0.0	5,218.2	5,218.2	56	0.0	0.0	5,218.2	5,218.2	56
State Facilities Maintenance															
State Facilities Maintenance	0.0	0.0	6.7	6.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	6.7	6.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
National Forest Receipts															
National Forest Receipts (old)	0.0	10,000.0	0.0	10,000.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	10,000.0	0.0	10,000.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Local Government Assistance															
Local Government Management	2,367.3	5,048.9	2,535.5	9,951.7	40	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	2,367.3	5,048.9	2,535.5	9,951.7	40	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community and Economic Development															
Community & Economic Development	693.8	0.0	1,141.2	1,835.0	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	693.8	0.0	1,141.2	1,835.0	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Tourism Development															
Tourism Development	1,968.6	0.0	94.9	2,063.5	11	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,968.6	0.0	94.9	2,063.5	11	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AK Tourism Marketing Council															
Alaska Tourism Mktg Council	3,311.2	0.0	1,299.9	4,611.1	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,311.2	0.0	1,299.9	4,611.1	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	58,928.4	18,964.6	51,862.3	129,755.3	465	62,899.7	18,714.6	50,596.7	132,211.0	465	62,899.7	18,714.6	50,596.7	132,211.0	465
Permanent Full Time:				465					465					465	
Permanent Part Time:				10					10					10	
Non Permanent:				1					1					1	
Total Positions:				<u>476</u>					<u>476</u>					<u>476</u>	