

Component Detail

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	409.7	425.0	481.0	436.2	447.0	10.8	2.5%
72000 Travel	40.6	32.0	32.0	32.0	32.0	0.0	0.0%
73000 Services	59.6	73.0	122.5	73.0	65.6	-7.4	-10.1%
74000 Commodities	15.3	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	675.9	662.2	767.7	673.4	676.8	3.4	0.5%
Funding Sources:							
1004 Gen Fund	323.5	256.4	329.4	261.0	262.5	1.5	0.6%
1007 I/A Rcpts	352.4	405.8	438.3	412.4	414.3	1.9	0.5%
GF Totals	323.5	256.4	329.4	261.0	262.5	1.5	0.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	352.4	405.8	438.3	412.4	414.3	1.9	0.5%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,778.4	2,028.0	2,112.3	2,088.3	2,054.8	-33.5	-1.6%
72000 Travel	32.5	19.5	37.7	19.5	17.5	-2.0	-10.3%
73000 Services	254.9	231.3	449.0	316.0	210.4	-105.6	-33.4%
74000 Commodities	47.2	30.1	30.3	30.1	28.1	-2.0	-6.6%
75000 Capital Outlay	118.2	1.7	1.5	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	91.9	0.0	0.0	0.0	0.0	0.0%
Totals	2,231.2	2,402.5	2,630.8	2,455.6	2,312.5	-143.1	-5.8%
Funding Sources:							
1004 Gen Fund	1,500.9	1,232.8	1,531.6	1,265.3	1,269.6	4.3	0.3%
1007 I/A Rcpts	730.3	1,089.6	967.2	1,110.2	1,042.9	-67.3	-6.1%
1061 CIP Rcpts	0.0	80.1	132.0	80.1	0.0	-80.1	-100.0%
GF Totals	1,500.9	1,232.8	1,531.6	1,265.3	1,269.6	4.3	0.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	730.3	1,169.7	1,099.2	1,190.3	1,042.9	-147.4	-12.4%
Positions:							
Permanent Full Time	40	39	40	39	37	-2	-5.1%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Trade and Development (2277)

RDU: Executive Administration and Development (119)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,046.8	0.0	1,172.9	0.0	0.0	0.0	0.0%
72000 Travel	105.2	0.0	228.0	0.0	0.0	0.0	0.0%
73000 Services	978.3	0.0	1,486.5	0.0	0.0	0.0	0.0%
74000 Commodities	27.9	0.0	34.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.4	0.0	4.4	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	295.4	0.0	295.4	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,458.0	0.0	3,221.4	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	45.5	0.0	150.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,502.5	0.0	1,532.2	0.0	0.0	0.0	0.0%
1005 GF/Prgm	194.1	0.0	222.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	195.0	0.0	274.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	23.2	0.0	138.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	88.2	0.0	145.0	0.0	0.0	0.0	0.0%
1115 InT/BuEnIn	409.5	0.0	759.0	0.0	0.0	0.0	0.0%
GF Totals	1,696.6	0.0	1,755.1	0.0	0.0	0.0	0.0%
Federal Totals	45.5	0.0	150.1	0.0	0.0	0.0	0.0%
Other Totals	715.9	0.0	1,316.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	0	20	0	0	0	0.0%
Permanent Part Time	1	0	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: International Trade (1390)

RDU: Executive Administration and Development (119)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	761.2	0.0	-761.2	-100.0%
72000 Travel	0.0	0.0	0.0	63.7	0.0	-63.7	-100.0%
73000 Services	0.0	0.0	0.0	278.5	0.0	-278.5	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	1,103.4	0.0	-1,103.4	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	1,098.1	0.0	-1,098.1	-100.0%
1007 I/A Rcpts	0.0	0.0	0.0	1.0	0.0	-1.0	-100.0%
1115 Int/BuEnln	0.0	0.0	0.0	4.3	0.0	-4.3	-100.0%
GF Totals	0.0	0.0	0.0	1,098.1	0.0	-1,098.1	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	5.3	0.0	-5.3	-100.0%
Positions:							
Permanent Full Time	0	0	0	11	0	-11	-100.0%
Permanent Part Time	0	0	0	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community and Business Development (2486)

RDU: Community Assistance & Economic Development (405)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	4,364.8	0.0	4,565.6	4,572.8	7.2	0.2%
72000 Travel	0.0	358.7	0.0	358.7	358.7	0.0	0.0%
73000 Services	0.0	692.6	0.0	1,916.2	1,664.7	-251.5	-13.1%
74000 Commodities	0.0	76.6	0.0	76.6	76.6	0.0	0.0%
75000 Capital Outlay	0.0	7.5	0.0	7.5	7.5	0.0	0.0%
77000 Grants, Benefits	0.0	2,234.6	0.0	2,234.6	2,149.6	-85.0	-3.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	7,734.8	0.0	9,159.2	8,829.9	-329.3	-3.6%
Funding Sources:							
1002 Fed Rcpts	0.0	1,149.0	0.0	1,161.0	1,372.7	211.7	18.2%
1003 G/F Match	0.0	604.9	0.0	608.2	708.0	99.8	16.4%
1004 Gen Fund	0.0	3,109.7	0.0	3,543.2	3,740.2	197.0	5.6%
1005 GF/Prgm	0.0	20.0	0.0	20.0	75.3	55.3	276.5%
1007 I/A Rcpts	0.0	2,351.4	0.0	3,010.8	2,260.1	-750.7	-24.9%
1051 RuralEcDev	0.0	98.0	0.0	99.8	0.0	-99.8	-100.0%
1053 Invst Loss	0.0	0.0	0.0	63.6	0.0	-63.6	-100.0%
1061 CIP Rcpts	0.0	301.8	0.0	302.6	307.9	5.3	1.8%
1111 FishFndInc	0.0	100.0	0.0	100.0	115.0	15.0	15.0%
1156 Rcpt Svcs	0.0	0.0	0.0	250.0	250.7	0.7	0.3%
GF Totals	0.0	3,734.6	0.0	4,171.4	4,523.5	352.1	8.4%
Federal Totals	0.0	1,149.0	0.0	1,161.0	1,372.7	211.7	18.2%
Other Totals	0.0	2,851.2	0.0	3,826.8	2,933.7	-893.1	-23.3%
Positions:							
Permanent Full Time	0	66	0	68	68	0	0.0%
Permanent Part Time	0	3	0	3	3	0	0.0%
Non Permanent	0	1	0	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: International Trade and Market Development (2551)

RDU: Community Assistance & Economic Development (405)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	769.6	769.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	70.7	70.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	948.2	948.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	19.5	19.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	295.0	295.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,103.0	2,103.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	1,461.6	1,461.6	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	12.7	12.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	112.2	112.2	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
1115 InT/BuEnln	0.0	0.0	0.0	0.0	496.5	496.5	100.0%
GF Totals	0.0	0.0	0.0	0.0	1,474.3	1,474.3	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	628.7	628.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	11	11	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: State Revenue Sharing (689)

RDU: Revenue Sharing (217)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,386.8	12,855.2	14,389.2	12,855.2	12,855.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,386.8	12,855.2	14,389.2	12,855.2	12,855.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	12,852.8	12,855.2	12,855.2	12,855.2	12,855.2	0.0	0.0%
1054 Empl Trng	1,534.0	0.0	1,534.0	0.0	0.0	0.0	0.0%
GF Totals	12,852.8	12,855.2	12,855.2	12,855.2	12,855.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,534.0	0.0	1,534.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Municipal Assistance (690)

RDU: Revenue Sharing (217)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17,504.2	15,638.2	17,504.2	15,638.2	15,638.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,504.2	15,638.2	17,504.2	15,638.2	15,638.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	15,638.2	15,638.2	15,638.2	15,638.2	15,638.2	0.0	0.0%
1054 Empl Trng	1,866.0	0.0	1,866.0	0.0	0.0	0.0	0.0%
GF Totals	15,638.2	15,638.2	15,638.2	15,638.2	15,638.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,866.0	0.0	1,866.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: National Program Receipts (2480)

RDU: Revenue Sharing (217)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	14,000.0	0.0	14,000.0	16,000.0	2,000.0	14.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	14,000.0	0.0	14,000.0	16,000.0	2,000.0	14.3%
Funding Sources:							
1002 Fed Rcpts	0.0	14,000.0	0.0	14,000.0	16,000.0	2,000.0	14.3%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	14,000.0	0.0	14,000.0	16,000.0	2,000.0	14.3%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	4,850.0	0.0	4,850.0	4,855.4	5.4	0.1%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,850.0	0.0	4,850.0	4,855.4	5.4	0.1%
Funding Sources:							
1004 Gen Fund	0.0	4,800.0	0.0	4,800.0	4,805.3	5.3	0.1%
1007 I/A Rcpts	0.0	50.0	0.0	50.0	50.1	0.1	0.2%
GF Totals	0.0	4,800.0	0.0	4,800.0	4,805.3	5.3	0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	50.0	0.0	50.0	50.1	0.1	0.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,275.5	2,364.6	2,276.3	2,395.2	2,373.1	-22.1	-0.9%
72000 Travel	62.0	31.2	62.2	31.2	31.2	0.0	0.0%
73000 Services	605.5	637.0	607.0	872.5	889.4	16.9	1.9%
74000 Commodities	100.1	37.9	100.1	37.9	37.9	0.0	0.0%
75000 Capital Outlay	63.9	4.8	63.9	4.8	4.8	0.0	0.0%
77000 Grants, Benefits	210.0	220.0	220.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,317.0	3,295.5	3,329.5	3,361.6	3,356.4	-5.2	-0.2%
Funding Sources:							
1007 I/A Rcpts	81.2	48.0	82.0	48.1	48.9	0.8	1.7%
1035 Vet Loan	147.8	147.8	147.8	150.7	107.4	-43.3	-28.7%
1036 Cm Fish Ln	2,597.2	2,608.9	2,608.9	2,661.4	2,698.8	37.4	1.4%
1057 Small Bus	3.3	3.3	3.3	3.3	3.4	0.1	3.0%
1067 Mining RLF	5.0	5.0	5.0	5.0	5.1	0.1	2.0%
1068 Child Care	5.8	5.8	5.8	5.8	6.0	0.2	3.4%
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	325.5	325.5	325.5	333.1	332.6	-0.5	-0.2%
1071 Alt Energy	148.7	148.7	148.7	151.7	151.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,317.0	3,295.5	3,329.5	3,361.6	3,356.4	-5.2	-0.2%
Positions:							
Permanent Full Time	45	44	45	45	44	-1	-2.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	450.4	457.0	450.4	354.7	566.4	211.7	59.7%
72000 Travel	39.3	58.0	39.3	58.0	66.7	8.7	15.0%
73000 Services	252.5	200.4	317.5	221.5	207.0	-14.5	-6.5%
74000 Commodities	6.6	6.0	6.6	6.0	7.0	1.0	16.7%
75000 Capital Outlay	9.6	10.0	9.6	10.0	11.0	1.0	10.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	758.4	731.4	823.4	650.2	858.1	207.9	32.0%
Funding Sources:							
1025 Sci/Tech	555.2	555.2	555.2	489.5	497.0	7.5	1.5%
1061 CIP Rcpts	160.0	133.0	225.0	118.2	110.4	-7.8	-6.6%
1101 AERO Rcpts	43.2	43.2	43.2	42.5	250.7	208.2	489.9%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	758.4	731.4	823.4	650.2	858.1	207.9	32.0%
Positions:							
Permanent Full Time	6	6	6	5	7	2	40.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	162.5	0.0	253.9	519.7	265.8	104.7%
72000 Travel	0.0	0.0	0.0	0.0	9.0	9.0	100.0%
73000 Services	0.0	690.9	0.0	696.3	702.8	6.5	0.9%
74000 Commodities	0.0	40.0	0.0	40.0	47.0	7.0	17.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	12.6	12.6	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	893.4	0.0	990.2	1,291.1	300.9	30.4%
Funding Sources:							
1025 Sci/Tech	0.0	0.0	0.0	67.5	69.2	1.7	2.5%
1061 CIP Rcpts	0.0	893.4	0.0	922.0	72.0	-850.0	-92.2%
1101 AERO Rcpts	0.0	0.0	0.0	0.7	1,149.9	1,149.2	171.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	893.4	0.0	990.2	1,291.1	300.9	30.4%
Positions:							
Permanent Full Time	0	2	0	3	7	4	133.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: AADC Language (2525)

RDU: Alaska Aerospace Corporation (127)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	200.0	2,800.0	2,600.0	1300.0%
Totals	0.0	200.0	0.0	200.0	2,800.0	2,600.0	1300.0%
Funding Sources:							
1101 AERO Rcpts	0.0	200.0	0.0	200.0	2,800.0	2,600.0	1300.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	200.0	0.0	200.0	2,800.0	2,600.0	1300.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,154.0	4,026.4	2,319.6	4,131.0	4,193.5	62.5	1.5%
72000 Travel	47.6	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Services	1,268.2	1,510.0	1,510.0	1,510.0	1,519.3	9.3	0.6%
74000 Commodities	19.3	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	31.6	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,520.7	5,659.0	3,952.2	5,763.6	5,835.4	71.8	1.2%
Funding Sources:							
1007 I/A Rcpts	319.5	1,909.7	319.3	1,961.5	1,977.2	15.7	0.8%
1102 AIDEA Rcpt	3,201.2	3,749.3	3,632.9	3,802.1	3,858.2	56.1	1.5%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,520.7	5,659.0	3,952.2	5,763.6	5,835.4	71.8	1.2%
Positions:							
Permanent Full Time	32	61	32	61	61	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	66.6	177.0	73.0	177.0	177.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	66.6	177.0	73.0	177.0	177.0	0.0	0.0%
Funding Sources:							
1102 AIDEA Rcpt	66.6	177.0	73.0	177.0	177.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	66.6	177.0	73.0	177.0	177.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Owned Facilities (1948)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	45.6	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	554.2	1,006.5	1,006.5	1,006.5	1,008.9	2.4	0.2%
74000 Commodities	3.4	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	1.8	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	605.0	1,049.5	1,049.5	1,049.5	1,051.9	2.4	0.2%
Funding Sources:							
1107 AEA Rcpts	605.0	1,049.5	1,049.5	1,049.5	1,051.9	2.4	0.2%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	605.0	1,049.5	1,049.5	1,049.5	1,051.9	2.4	0.2%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Rural Energy Operations (1935)

RDU: Rural Energy Program (221)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,552.9	0.0	1,720.1	0.0	0.0	0.0	0.0%
72000 Travel	202.8	0.0	171.0	0.0	0.0	0.0	0.0%
73000 Services	365.5	0.0	496.7	0.0	0.0	0.0	0.0%
74000 Commodities	45.6	0.0	22.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.7	0.0	13.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	157.7	0.0	155.3	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,340.2	0.0	2,578.9	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	71.4	0.0	65.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	287.9	0.0	287.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	354.6	0.0	594.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	774.8	0.0	779.9	0.0	0.0	0.0	0.0%
1062 Power Proj	802.5	0.0	802.5	0.0	0.0	0.0	0.0%
1074 Bulk Fuel	49.0	0.0	49.0	0.0	0.0	0.0	0.0%
GF Totals	287.9	0.0	287.9	0.0	0.0	0.0	0.0%
Federal Totals	71.4	0.0	65.6	0.0	0.0	0.0	0.0%
Other Totals	1,980.9	0.0	2,225.4	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	0	27	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Power Cost Equalization (1965)

RDU: Rural Energy Program (221)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14,562.2	0.0	15,700.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,562.2	0.0	15,700.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1089 Power Cost	14,562.2	0.0	15,700.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	14,562.2	0.0	15,700.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Fisheries Enhancement Tax Receipts (387)

RDU: Fisheries Enhancement Tax Receipts (123)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	3,860.9	0.0	3,860.9	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,860.9	0.0	3,860.9	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	3,860.9	0.0	3,860.9	0.0	0.0	0.0%	
GF Totals	3,860.9	0.0	3,860.9	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute Language (2529)

RDU: Alaska Seafood Marketing Institute (126)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	700.0	0.0	700.0	0.0	-700.0	-100.0%
Totals	0.0	700.0	0.0	700.0	0.0	-700.0	-100.0%
Funding Sources:							
1005 GF/Prgm	0.0	700.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	700.0	0.0	-700.0	-100.0%
GF Totals	0.0	700.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	700.0	0.0	-700.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,118.4	1,178.7	1,178.7	1,204.7	1,209.9	5.2	0.4%
72000 Travel	502.0	418.0	461.0	418.0	418.0	0.0	0.0%
73000 Services	7,318.3	8,732.1	8,748.2	8,737.1	8,713.9	-23.2	-0.3%
74000 Commodities	185.4	180.0	192.6	180.0	180.0	0.0	0.0%
75000 Capital Outlay	68.5	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-1,611.9	0.0	0.0	0.0	0.0	0.0%
Totals	9,192.6	8,905.4	10,589.0	10,548.3	10,530.3	-18.0	-0.2%
Funding Sources:							
1002 Fed Rcpts	2,138.2	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
1005 GF/Prgm	6,982.7	5,405.4	7,017.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	71.7	0.0	71.7	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	30.5	0.0	-30.5	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	7,017.8	7,030.3	12.5	0.2%
GF Totals	6,982.7	5,405.4	7,017.3	0.0	0.0	0.0	0.0%
Federal Totals	2,138.2	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
Other Totals	71.7	0.0	71.7	7,048.3	7,030.3	-18.0	-0.3%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Rural Energy Operations (1935)

RDU: Rural Energy Programs (412)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	1,585.9	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	125.6	0.0	125.6	125.6	0.0	0.0%
73000 Services	0.0	416.8	0.0	2,002.7	2,016.0	13.3	0.7%
74000 Commodities	0.0	18.0	0.0	18.0	18.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,151.3	0.0	2,151.3	2,164.6	13.3	0.6%
Funding Sources:							
1002 Fed Rcpts	0.0	65.6	0.0	65.6	66.0	0.4	0.6%
1004 Gen Fund	0.0	287.9	0.0	287.9	289.7	1.8	0.6%
1007 I/A Rcpts	0.0	236.0	0.0	236.0	237.4	1.4	0.6%
1061 CIP Rcpts	0.0	710.3	0.0	710.3	714.7	4.4	0.6%
1062 Power Proj	0.0	802.5	0.0	802.5	807.5	5.0	0.6%
1074 Bulk Fuel	0.0	49.0	0.0	49.0	49.3	0.3	0.6%
GF Totals	0.0	287.9	0.0	287.9	289.7	1.8	0.6%
Federal Totals	0.0	65.6	0.0	65.6	66.0	0.4	0.6%
Other Totals	0.0	1,797.8	0.0	1,797.8	1,808.9	11.1	0.6%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Circuit Rider (2157)

RDU: Rural Energy Programs (412)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	300.0	0.0	300.0	300.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	300.0	0.0	300.0	300.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	200.0	0.0	200.0	100.0	-100.0	-50.0%
1004 Gen Fund	0.0	100.0	0.0	100.0	200.0	100.0	100.0%
GF Totals	0.0	100.0	0.0	100.0	200.0	100.0	100.0%
Federal Totals	0.0	200.0	0.0	200.0	100.0	-100.0	-50.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Power Cost Equalization (1965)

RDU: Rural Energy Programs (412)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	15,700.0	0.0	15,700.0	15,700.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	15,700.0	0.0	15,700.0	15,700.0	0.0	0.0%
Funding Sources:							
1089 Power Cost	0.0	15,700.0	0.0	15,700.0	15,700.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	15,700.0	0.0	15,700.0	15,700.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Banking, Securities and Corporations (1233)

RDU: Banking, Securities and Corporations (115)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	1,381.8	1,504.7	1,384.7	1,545.0	1,588.8	43.8	2.8%
72000 Travel	52.9	76.3	60.3	76.3	76.3	0.0	0.0%
73000 Services	212.4	120.8	213.9	170.8	212.3	41.5	24.3%
74000 Commodities	26.9	18.9	21.9	18.9	19.9	1.0	5.3%
75000 Capital Outlay	44.2	2.1	42.0	2.1	6.1	4.0	190.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,718.2	1,722.8	1,722.8	1,813.1	1,903.4	90.3	5.0%
Funding Sources:							
1005 GF/Prgm	1,717.1	1,721.1	1,721.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1.1	1.7	1.7	1.7	1.7	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	39.8	0.0	-39.8	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	1,771.6	1,901.7	130.1	7.3%
GF Totals	1,717.1	1,721.1	1,721.1	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1.1	1.7	1.7	1,813.1	1,903.4	90.3	5.0%
Positions:							
Permanent Full Time	26	26	26	26	27	1	3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Science and Technology Foundation Language (2528)

RDU: Alaska Science and Technology Foundation (128)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	500.0	0.0	2,000.0	1,000.0	-1,000.0	-50.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	500.0	0.0	2,000.0	1,000.0	-1,000.0	-50.0%
Funding Sources:							
1025 Sci/Tech	0.0	500.0	0.0	2,000.0	1,000.0	-1,000.0	-50.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	500.0	0.0	2,000.0	1,000.0	-1,000.0	-50.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Science and Technology Foundation (2012)

RDU: Alaska Science and Technology Foundation (128)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	652.1	587.9	587.9	641.1	653.9	12.8	2.0%
72000 Travel	37.5	84.0	84.0	84.0	84.0	0.0	0.0%
73000 Services	486.6	582.0	582.0	545.7	523.5	-22.2	-4.1%
74000 Commodities	12.5	16.5	16.5	16.5	16.5	0.0	0.0%
75000 Capital Outlay	46.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7,242.0	7,714.2	10,714.2	7,714.2	7,714.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,477.0	8,984.6	11,984.6	9,001.5	8,992.1	-9.4	-0.1%
Funding Sources:							
1025 Sci/Tech	8,477.0	8,984.6	11,984.6	9,001.5	8,992.1	-9.4	-0.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	8,477.0	8,984.6	11,984.6	9,001.5	8,992.1	-9.4	-0.1%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Circuit Rider (2157)

RDU: Circuit Rider Program (278)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	100.0	0.0	300.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.0	0.0	300.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	0.0	0.0	200.0	0.0	0.0	0.0%
1004 Gen Fund	100.0	0.0	100.0	0.0	0.0	0.0%
GF Totals	100.0	0.0	100.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	200.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,621.8	2,847.1	2,893.9	2,925.1	3,103.6	178.5	6.1%
72000 Travel	121.2	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Services	936.9	1,110.4	1,110.4	1,235.4	1,224.9	-10.5	-0.8%
74000 Commodities	71.2	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	172.1	35.3	113.5	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,923.2	4,239.5	4,364.5	4,442.5	4,610.5	168.0	3.8%
Funding Sources:							
1005 GF/Prgm	3,923.2	4,239.5	4,364.5	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.0	77.4	0.0	-77.4	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	4,365.1	4,610.5	245.4	5.6%
GF Totals	3,923.2	4,239.5	4,364.5	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	4,442.5	4,610.5	168.0	3.8%
Positions:							
Permanent Full Time	53	53	53	53	55	2	3.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	3,325.6	3,452.9	3,476.3	3,556.3	3,711.1	154.8	4.4%
72000 Travel	235.0	291.4	308.4	292.4	292.4	0.0	0.0%
73000 Services	1,865.2	1,625.9	1,989.3	2,532.0	2,708.8	176.8	7.0%
74000 Commodities	64.7	73.5	73.7	75.2	75.2	0.0	0.0%
75000 Capital Outlay	38.5	75.6	71.6	75.6	75.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-550.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,529.0	4,969.3	5,919.3	6,531.5	6,863.1	331.6	5.1%
Funding Sources:							
1005 GF/Prgm	5,357.8	4,502.9	5,452.9	527.4	545.0	17.6	3.3%
1007 I/A Rcpts	124.2	195.8	195.8	200.3	141.0	-59.3	-29.6%
1040 Surety Fnd	47.0	270.6	270.6	273.5	273.8	0.3	0.1%
1053 Invst Loss	0.0	0.0	0.0	75.9	0.0	-75.9	-100.0%
1108 Stat Desig	0.0	0.0	0.0	7.8	0.0	-7.8	-100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	5,446.6	5,903.3	456.7	8.4%
GF Totals	5,357.8	4,502.9	5,452.9	527.4	545.0	17.6	3.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	171.2	466.4	466.4	6,004.1	6,318.1	314.0	5.2%
Positions:							
Permanent Full Time	65	65	65	67	70	3	4.5%
Permanent Part Time	3	3	3	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Occupation Licensing Language (2530)

RDU: Corporations, Business and Professional Licensing (117)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	150.0	0.0	150.0	0.0	-150.0	-100.0%
Totals	0.0	150.0	0.0	150.0	0.0	-150.0	-100.0%
Funding Sources:							
1005 GF/Prgm	0.0	150.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	150.0	0.0	-150.0	-100.0%
GF Totals	0.0	150.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	150.0	0.0	-150.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,990.2	3,335.5	3,291.0	3,422.4	3,810.2	387.8	11.3%
72000 Travel	60.2	35.0	35.0	35.0	55.0	20.0	57.1%
73000 Services	1,159.2	1,681.1	1,308.9	1,681.1	2,002.7	321.6	19.1%
74000 Commodities	77.6	62.5	62.5	62.5	62.5	0.0	0.0%
75000 Capital Outlay	19.7	13.8	13.8	13.8	13.8	0.0	0.0%
77000 Grants, Benefits	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,307.1	5,127.9	4,711.2	5,214.8	5,944.2	729.4	14.0%
Funding Sources:							
1007 I/A Rcpts	11.9	0.0	12.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	4.7	0.0	-4.7	-100.0%
1141 RCA Rcpts	4,295.2	5,127.9	4,699.2	5,210.1	5,944.2	734.1	14.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,307.1	5,127.9	4,711.2	5,214.8	5,944.2	729.4	14.0%
Positions:							
Permanent Full Time	55	56	55	56	63	7	12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska Language (2531)

RDU: Regulatory Commission of Alaska (399)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	100.0	0.0	100.0	0.0	-100.0	-100.0%
Totals	0.0	100.0	0.0	100.0	0.0	-100.0	-100.0%
Funding Sources:							
1141 RCA Rcpts	0.0	100.0	0.0	100.0	0.0	-100.0	-100.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	100.0	0.0	100.0	0.0	-100.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	496.3	537.9	41.6	8.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	496.3	537.9	41.6	8.4%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	496.3	359.9	-136.4	-27.5%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	178.0	178.0	100.0%
GF Totals	0.0	0.0	0.0	496.3	359.9	-136.4	-27.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	178.0	178.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: State Facilities Maintenance (2366)

RDU: State Facilities Maintenance (374)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	6.7	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	6.7	0.0	0.0	0.0%
Funding Sources:						
1007 I/A Rcpts	0.0	0.0	6.7	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	6.7	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (old) (1964)

RDU: National Forest Receipts (216)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,834.2	0.0	10,000.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,834.2	0.0	10,000.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,834.2	0.0	10,000.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	1,834.2	0.0	10,000.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Local Government Management (672)

RDU: Local Government Assistance (218)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	2,726.7	0.0	2,741.3	0.0	0.0	0.0	0.0%
72000 Travel	237.2	0.0	244.6	0.0	0.0	0.0	0.0%
73000 Services	389.7	0.0	530.6	0.0	0.0	0.0	0.0%
74000 Commodities	47.0	0.0	47.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	28.4	0.0	31.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,843.8	0.0	7,867.6	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,272.8	0.0	11,462.9	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	4,087.4	0.0	4,998.9	0.0	0.0	0.0	0.0%
1003 G/F Match	604.9	0.0	604.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,756.9	0.0	1,756.9	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1.7	0.0	5.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	3,785.0	0.0	4,029.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	36.9	0.0	67.7	0.0	0.0	0.0	0.0%
GF Totals	2,363.5	0.0	2,367.3	0.0	0.0	0.0	0.0%
Federal Totals	4,087.4	0.0	4,998.9	0.0	0.0	0.0	0.0%
Other Totals	3,821.9	0.0	4,096.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	40	0	40	0	0	0	0.0%
Permanent Part Time	1	0	1	0	0	0	0.0%
Non Permanent	1	0	1	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: National Petroleum Reserve Program (1214)

RDU: Local Government Assistance (218)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	0.0	0.0	50.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	0.0	50.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1063 NPR Fund	0.0	0.0	50.0	0.0	0.0	0.0 0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Totals	0.0	0.0	50.0	0.0	0.0	0.0 0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	0	0 0.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community and Economic Development (2243)

RDU: Community and Economic Development (259)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	704.6	0.0	704.6	0.0	0.0	0.0	0.0%
72000 Travel	42.1	0.0	43.0	0.0	0.0	0.0	0.0%
73000 Services	130.4	0.0	269.9	0.0	0.0	0.0	0.0%
74000 Commodities	5.8	0.0	6.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	25.0	0.0	25.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	715.7	0.0	720.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,623.6	0.0	1,769.3	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	720.9	0.0	728.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	650.0	0.0	650.3	0.0	0.0	0.0	0.0%
1051 RuralEcDev	98.0	0.0	98.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	154.7	0.0	292.9	0.0	0.0	0.0	0.0%
GF Totals	720.9	0.0	728.1	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	902.7	0.0	1,041.2	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	0	12	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Tourism Development (2278)

RDU: Tourism Development (121)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	596.9	0.0	642.5	0.0	0.0	0.0	0.0%
72000 Travel	89.0	0.0	71.1	0.0	0.0	0.0	0.0%
73000 Services	1,269.8	0.0	1,332.9	0.0	0.0	0.0	0.0%
74000 Commodities	14.1	0.0	12.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	14.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	51.9	0.0	60.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,035.7	0.0	2,118.5	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,809.5	0.0	1,814.4	0.0	0.0	0.0	0.0%
1005 GF/Prgm	102.6	0.0	154.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	123.6	0.0	149.9	0.0	0.0	0.0	0.0%
GF Totals	1,912.1	0.0	1,968.6	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	123.6	0.0	149.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	0	11	0	0	0	0.0%
Permanent Part Time	3	0	3	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Tourism Marketing Council (1026)

RDU: AK Tourism Marketing Council (395)

	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
71000 Personal Services	100.9	0.0	100.9	0.0	0.0	0.0	0.0%
72000 Travel	28.5	0.0	51.4	0.0	0.0	0.0	0.0%
73000 Services	4,409.3	0.0	4,454.8	0.0	0.0	0.0	0.0%
74000 Commodities	1.2	0.0	4.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,542.6	0.0	4,611.1	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,242.7	0.0	3,311.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm	0.0	0.0	0.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	1,299.9	0.0	1,299.9	0.0	0.0	0.0	0.0%
GF Totals	3,242.7	0.0	3,311.2	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,299.9	0.0	1,299.9	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	0	3	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%