

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

Results Delivery Unit/ Component	FY2000 Actuals					FY2001 Management Plan					FY2002 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Executive Administration and Development															
Commissioner's Office	323.5	0.0	352.4	675.9	6	261.0	0.0	412.4	673.4	6	262.5	0.0	414.3	676.8	6
Administrative Services	1,500.9	0.0	730.3	2,231.2	40	1,265.3	0.0	1,190.3	2,455.6	39	1,269.6	0.0	1,042.9	2,312.5	37
Trade and Development	1,696.6	45.5	715.9	2,458.0	20	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
International Trade	0.0	0.0	0.0	0.0	0	1,098.1	0.0	5.3	1,103.4	11	0.0	0.0	0.0	0.0	0
RDU Total:	3,521.0	45.5	1,798.6	5,365.1	66	2,624.4	0.0	1,608.0	4,232.4	56	1,532.1	0.0	1,457.2	2,989.3	43
Community Assistance & Economic Development															
Community & Business Development	0.0	0.0	0.0	0.0	0	4,171.4	1,161.0	3,826.8	9,159.2	68	4,523.5	1,372.7	2,933.7	8,829.9	68
Int'l Trade and Market Dev	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,474.3	0.0	628.7	2,103.0	11
RDU Total:	0.0	0.0	0.0	0.0	0	4,171.4	1,161.0	3,826.8	9,159.2	68	5,997.8	1,372.7	3,562.4	10,932.9	79
Revenue Sharing															
State Revenue Sharing	12,852.8	0.0	1,534.0	14,386.8	0	12,855.2	0.0	0.0	12,855.2	0	12,855.2	0.0	0.0	12,855.2	0
Municipal Assistance	15,638.2	0.0	1,866.0	17,504.2	0	15,638.2	0.0	0.0	15,638.2	0	15,638.2	0.0	0.0	15,638.2	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	16,000.0	0.0	16,000.0	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:	28,491.0	0.0	3,400.0	31,891.0	0	28,493.4	14,000.0	1,000.0	43,493.4	0	28,493.4	16,000.0	1,000.0	45,493.4	0
Qualified Trade Association Contract															
Qualified Trade Assoc Contract	0.0	0.0	0.0	0.0	0	4,800.0	0.0	50.0	4,850.0	0	4,805.3	0.0	50.1	4,855.4	0
RDU Total:	0.0	0.0	0.0	0.0	0	4,800.0	0.0	50.0	4,850.0	0	4,805.3	0.0	50.1	4,855.4	0

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Investments															
Investments	0.0	0.0	3,317.0	3,317.0	45	0.0	0.0	3,361.6	3,361.6	45	0.0	0.0	3,356.4	3,356.4	44
RDU Total:	0.0	0.0	3,317.0	3,317.0	45	0.0	0.0	3,361.6	3,361.6	45	0.0	0.0	3,356.4	3,356.4	44
Alaska Aerospace Corporation															
AK Aerospace Corp	0.0	0.0	758.4	758.4	6	0.0	0.0	650.2	650.2	5	0.0	0.0	858.1	858.1	7
AAC Facilities Maintenance	0.0	0.0	0.0	0.0	0	0.0	0.0	990.2	990.2	3	0.0	0.0	1,291.1	1,291.1	7
AADC Language	0.0	0.0	0.0	0.0	0	0.0	0.0	200.0	200.0	0	0.0	0.0	2,800.0	2,800.0	0
RDU Total:	0.0	0.0	758.4	758.4	6	0.0	0.0	1,840.4	1,840.4	8	0.0	0.0	4,949.2	4,949.2	14
Alaska Industrial Development and Export Authority															
AIDEA	0.0	0.0	3,520.7	3,520.7	32	0.0	0.0	5,763.6	5,763.6	61	0.0	0.0	5,835.4	5,835.4	61
AIDEA Facilities Maintenance	0.0	0.0	66.6	66.6	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	605.0	605.0	0	0.0	0.0	1,049.5	1,049.5	0	0.0	0.0	1,051.9	1,051.9	0
RDU Total:	0.0	0.0	4,192.3	4,192.3	32	0.0	0.0	6,990.1	6,990.1	61	0.0	0.0	7,064.3	7,064.3	61
Rural Energy Program															
AEA Rural Energy Operations	287.9	71.4	1,980.9	2,340.2	27	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
AEA Power Cost Equalization	0.0	0.0	14,562.2	14,562.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	287.9	71.4	16,543.1	16,902.4	27	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Fisheries Enhancement Tax Receipts															
Fish Enhancement Tax Receipts	3,860.9	0.0	0.0	3,860.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,860.9	0.0	0.0	3,860.9	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Alaska Seafood Marketing Institute															
ASMI Language	0.0	0.0	0.0	0.0	0	0.0	0.0	700.0	700.0	0	0.0	0.0	0.0	0.0	0
Alaska Seafood Marketing Inst	6,982.7	2,138.2	71.7	9,192.6	18	0.0	3,500.0	7,048.3	10,548.3	18	0.0	3,500.0	7,030.3	10,530.3	18
RDU Total:	6,982.7	2,138.2	71.7	9,192.6	18	0.0	3,500.0	7,748.3	11,248.3	18	0.0	3,500.0	7,030.3	10,530.3	18
Rural Energy Programs															
AEA Rural Energy Operations	0.0	0.0	0.0	0.0	0	287.9	65.6	1,797.8	2,151.3	0	289.7	66.0	1,808.9	2,164.6	0
Circuit Rider	0.0	0.0	0.0	0.0	0	100.0	200.0	0.0	300.0	0	200.0	100.0	0.0	300.0	0
AEA Power Cost Equalization	0.0	0.0	0.0	0.0	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:	0.0	0.0	0.0	0.0	0	387.9	265.6	17,497.8	18,151.3	0	489.7	166.0	17,508.9	18,164.6	0
Banking, Securities and Corporations															
Banking, Securities and Corp	1,717.1	0.0	1.1	1,718.2	26	0.0	0.0	1,813.1	1,813.1	26	0.0	0.0	1,903.4	1,903.4	27
RDU Total:	1,717.1	0.0	1.1	1,718.2	26	0.0	0.0	1,813.1	1,813.1	26	0.0	0.0	1,903.4	1,903.4	27
Alaska Science and Technology Foundation															
AK Science & Tech Found Lang	0.0	0.0	0.0	0.0	0	0.0	0.0	2,000.0	2,000.0	0	0.0	0.0	1,000.0	1,000.0	0
AK Science & Tech. Foundation	0.0	0.0	8,477.0	8,477.0	6	0.0	0.0	9,001.5	9,001.5	6	0.0	0.0	8,992.1	8,992.1	6
RDU Total:	0.0	0.0	8,477.0	8,477.0	6	0.0	0.0	11,001.5	11,001.5	6	0.0	0.0	9,992.1	9,992.1	6
Circuit Rider Program															
Circuit Rider	100.0	0.0	0.0	100.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	100.0	0.0	0.0	100.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Insurance															
Insurance Operations	3,923.2	0.0	0.0	3,923.2	53	0.0	0.0	4,442.5	4,442.5	53	0.0	0.0	4,610.5	4,610.5	55
RDU Total:	3,923.2	0.0	0.0	3,923.2	53	0.0	0.0	4,442.5	4,442.5	53	0.0	0.0	4,610.5	4,610.5	55
Corporations, Business and Professional Licensing															
Corp, Bus & Prof Licensing	5,357.8	0.0	171.2	5,529.0	65	527.4	0.0	6,004.1	6,531.5	67	545.0	0.0	6,318.1	6,863.1	70
Occupation Licensing Language	0.0	0.0	0.0	0.0	0	0.0	0.0	150.0	150.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	5,357.8	0.0	171.2	5,529.0	65	527.4	0.0	6,154.1	6,681.5	67	545.0	0.0	6,318.1	6,863.1	70
Regulatory Commission of Alaska															
Reg Comm of AK	0.0	0.0	4,307.1	4,307.1	55	0.0	0.0	5,214.8	5,214.8	56	0.0	0.0	5,944.2	5,944.2	63
Regulatory Comm. of AK Language	0.0	0.0	0.0	0.0	0	0.0	0.0	100.0	100.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	4,307.1	4,307.1	55	0.0	0.0	5,314.8	5,314.8	56	0.0	0.0	5,944.2	5,944.2	63
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	359.9	0.0	178.0	537.9	0
RDU Total:	0.0	0.0	0.0	0.0	0	496.3	0.0	0.0	496.3	0	359.9	0.0	178.0	537.9	0
National Forest Receipts															
National Forest Receipts (old)	0.0	1,834.2	0.0	1,834.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	1,834.2	0.0	1,834.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Local Government Assistance															
Local Government Management	2,363.5	4,087.4	3,821.9	10,272.8	40	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	2,363.5	4,087.4	3,821.9	10,272.8	40	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Community and Economic Development															
Community & Economic Development	720.9	0.0	902.7	1,623.6	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	720.9	0.0	902.7	1,623.6	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Tourism Development															
Tourism Development	1,912.1	0.0	123.6	2,035.7	11	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,912.1	0.0	123.6	2,035.7	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	3,242.7	0.0	1,299.9	4,542.6	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,242.7	0.0	1,299.9	4,542.6	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Department Total:	62,480.8	8,176.7	49,185.6	119,843.1	465	41,500.8	18,926.6	72,649.0	133,076.4	464	42,223.2	21,038.7	74,925.1	138,187.0	480
Permanent Full Time:				465					464					480	
Permanent Part Time:				10					7					6	
Non Permanent:				1					1					1	
Total Positions:				476					472					487	