

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

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Executive Administration and Development															
Commissioner's Office	0.0	0.0	0.0	0.0	0	101.1	0.0	470.6	571.7	6	101.4	0.0	472.0	573.4	6
Administrative Services	1,017.6	0.0	1,318.5	2,336.1	37	1,018.0	0.0	1,374.1	2,392.1	37	1,031.9	0.0	1,391.0	2,422.9	37
RDU Total:	1,017.6	0.0	1,318.5	2,336.1	37	1,119.1	0.0	1,844.7	2,963.8	43	1,133.3	0.0	1,863.0	2,996.3	43
Commissioner's Office															
Commissioner's Office	100.4	0.0	467.2	567.6	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	100.4	0.0	467.2	567.6	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community and Regional Affairs															
Community & Business Development	4,625.2	1,405.4	2,861.9	8,892.5	71	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Int'l Trade and Market Dev	415.0	0.0	1,569.8	1,984.8	12	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Advocacy	0.0	0.0	0.0	0.0	0	4,018.0	1,403.7	2,969.4	8,391.1	63	4,047.0	1,412.6	3,030.0	8,489.6	63
Trade and Development	0.0	0.0	0.0	0.0	0	666.6	0.0	1,582.1	2,248.7	12	673.4	0.0	1,582.5	2,255.9	12
RDU Total:	5,040.2	1,405.4	4,431.7	10,877.3	83	4,684.6	1,403.7	4,551.5	10,639.8	75	4,720.4	1,412.6	4,612.5	10,745.5	75
Revenue Sharing															
State Revenue Sharing	12,855.2	0.0	0.0	12,855.2	0	9,641.4	0.0	0.0	9,641.4	0	9,641.4	0.0	0.0	9,641.4	0
National Program Receipts	0.0	15,830.0	0.0	15,830.0	0	0.0	16,000.0	0.0	16,000.0	0	0.0	16,000.0	0.0	16,000.0	0
Fisheries Taxes	0.0	0.0	1,150.0	1,150.0	0	0.0	0.0	1,600.0	1,600.0	0	0.0	0.0	1,600.0	1,600.0	0
RDU Total:	12,855.2	15,830.0	1,150.0	29,835.2	0	9,641.4	16,000.0	1,600.0	27,241.4	0	9,641.4	16,000.0	1,600.0	27,241.4	0
Safe Communities Program															
Safe Communities Program	16,775.5	0.0	0.0	16,775.5	0	12,581.6	0.0	0.0	12,581.6	0	12,581.6	0.0	0.0	12,581.6	0
RDU Total:	16,775.5	0.0	0.0	16,775.5	0	12,581.6	0.0	0.0	12,581.6	0	12,581.6	0.0	0.0	12,581.6	0

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Qualified Trade Association Contract															
Qualified Trade Assoc Contract	4,005.1	0.0	0.0	4,005.1	0	4,005.1	0.0	0.0	4,005.1	0	4,005.1	0.0	0.0	4,005.1	0
RDU Total:	4,005.1	0.0	0.0	4,005.1	0	4,005.1	0.0	0.0	4,005.1	0	4,005.1	0.0	0.0	4,005.1	0
Corporations, Business and Professional Licensing															
Corp, Bus & Prof Licensing	0.0	0.0	7,679.8	7,679.8	79	0.0	0.0	8,100.6	8,100.6	79	0.0	0.0	8,161.1	8,161.1	79
RDU Total:	0.0	0.0	7,679.8	7,679.8	79	0.0	0.0	8,100.6	8,100.6	79	0.0	0.0	8,161.1	8,161.1	79
Insurance															
Insurance Operations	0.0	0.0	4,870.0	4,870.0	57	0.0	0.0	5,172.2	5,172.2	57	0.0	0.0	5,217.1	5,217.1	57
RDU Total:	0.0	0.0	4,870.0	4,870.0	57	0.0	0.0	5,172.2	5,172.2	57	0.0	0.0	5,217.1	5,217.1	57
DCED State Facilities Rent															
DCED State Facilities Rent	368.1	0.0	409.8	777.9	0	384.6	0.0	409.8	794.4	0	384.6	0.0	409.8	794.4	0
RDU Total:	368.1	0.0	409.8	777.9	0	384.6	0.0	409.8	794.4	0	384.6	0.0	409.8	794.4	0
Rural Energy Programs															
AEA Rural Energy Operations	288.6	68.3	2,400.2	2,757.1	0	288.6	68.3	2,400.2	2,757.1	0	288.6	68.3	2,400.2	2,757.1	0
Circuit Rider	100.7	100.0	0.0	200.7	0	100.7	100.0	0.0	200.7	0	100.7	100.0	0.0	200.7	0
RDU Total:	389.3	168.3	2,400.2	2,957.8	0	389.3	168.3	2,400.2	2,957.8	0	389.3	168.3	2,400.2	2,957.8	0
Investments															
Investments	0.0	0.0	3,626.9	3,626.9	44	0.0	0.0	3,679.8	3,679.8	44	0.0	0.0	3,716.2	3,716.2	44
RDU Total:	0.0	0.0	3,626.9	3,626.9	44	0.0	0.0	3,679.8	3,679.8	44	0.0	0.0	3,716.2	3,716.2	44
Banking, Securities and Corporations															
Banking, Securities and Corp	0.0	0.0	2,405.0	2,405.0	28	0.0	0.0	2,199.5	2,199.5	25	0.0	0.0	2,220.0	2,220.0	25
RDU Total:	0.0	0.0	2,405.0	2,405.0	28	0.0	0.0	2,199.5	2,199.5	25	0.0	0.0	2,220.0	2,220.0	25

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Alaska Aerospace Corporation															
AK Aerospace Corp	0.0	0.0	1,348.4	1,348.4	9	0.0	0.0	1,648.9	1,648.9	12	0.0	0.0	1,648.9	1,648.9	12
AAC Facilities Maintenance	0.0	0.0	4,264.1	4,264.1	9	0.0	0.0	10,592.8	10,592.8	16	0.0	0.0	10,592.8	10,592.8	16
AADC Language	0.0	0.0	9,000.0	9,000.0	0	0.0	0.0	9,000.0	9,000.0	0	0.0	0.0	9,000.0	9,000.0	0
RDU Total:	0.0	0.0	14,612.5	14,612.5	18	0.0	0.0	21,241.7	21,241.7	28	0.0	0.0	21,241.7	21,241.7	28
Alaska Science and Technology Foundation															
AK Science & Tech. Foundation	0.0	0.0	10,608.6	10,608.6	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	10,608.6	10,608.6	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Power Cost Equalization															
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:	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
Alaska Industrial Development and Export Authority															
AIDEA	0.0	0.0	6,347.5	6,347.5	65	0.0	0.0	6,436.3	6,436.3	65	0.0	0.0	6,436.3	6,436.3	65
AIDEA Facilities Maintenance	0.0	0.0	192.0	192.0	0	0.0	0.0	192.0	192.0	0	0.0	0.0	192.0	192.0	0
AEA Owned Facilities	0.0	0.0	1,067.1	1,067.1	0	0.0	0.0	1,067.1	1,067.1	0	0.0	0.0	1,067.1	1,067.1	0
RDU Total:	0.0	0.0	7,606.6	7,606.6	65	0.0	0.0	7,695.4	7,695.4	65	0.0	0.0	7,695.4	7,695.4	65
Alaska Seafood Marketing Institute															
Alaska Seafood Marketing Inst	0.0	3,500.0	7,081.8	10,581.8	18	0.0	5,500.0	5,513.6	11,013.6	18	0.0	5,500.0	5,513.6	11,013.6	18
RDU Total:	0.0	3,500.0	7,081.8	10,581.8	18	0.0	5,500.0	5,513.6	11,013.6	18	0.0	5,500.0	5,513.6	11,013.6	18
Regulatory Commission of Alaska															
Reg Comm of AK	0.0	0.0	6,039.2	6,039.2	61	0.0	0.0	5,738.9	5,738.9	55	0.0	0.0	6,248.8	6,248.8	62
RDU Total:	0.0	0.0	6,039.2	6,039.2	61	0.0	0.0	5,738.9	5,738.9	55	0.0	0.0	6,248.8	6,248.8	62

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Alaska State Community Services Commission															
AK State Community Services Com	0.0	0.0	0.0	0.0	0	64.9	2,827.8	70.8	2,963.5	3	65.4	2,829.1	70.8	2,965.3	3
RDU Total:	0.0	0.0	0.0	0.0	0	64.9	2,827.8	70.8	2,963.5	3	65.4	2,829.1	70.8	2,965.3	3
Department Total:	40,551.4	20,903.7	90,407.8	151,862.9	502	32,870.6	25,899.8	85,918.7	144,689.1	492	32,921.1	25,910.0	86,670.2	145,501.3	499
Permanent Full Time:				502					492					499	
Permanent Part Time:				5					3					3	
Non Permanent:				0					0					0	
Total Positions:				507					495					502	