

GF/Fed/Other Summary by Component (3 Scenario)
Dept of Commerce,Community,& Economic Development

Results Delivery Unit/ Component	FY2005 Actuals					FY2006 Management Plan					FY2007 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
One Time Items															
One Time Items	0.0	0.0	0.0	0.0	0	1,792.0	0.0	250.0	2,042.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	1,792.0	0.0	250.0	2,042.0	0	0.0	0.0	0.0	0.0	0
Executive Administration and Development															
Commissioner's Office	139.1	0.0	785.4	924.5	9	187.3	0.0	690.5	877.8	10	197.8	0.0	732.5	930.3	9
Administrative Services	761.5	0.0	1,505.7	2,267.2	31	1,038.3	0.0	1,624.4	2,662.7	31	1,113.9	0.0	2,981.6	4,095.5	45
Office of Economic Development	0.0	58.3	1,198.1	1,256.4	13	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	900.6	58.3	3,489.2	4,448.1	53	1,225.6	0.0	2,314.9	3,540.5	41	1,311.7	0.0	3,714.1	5,025.8	54
Community Assistance & Economic Development															
Community Advocacy	3,827.1	1,026.7	3,138.0	7,991.8	53	6,900.5	1,720.2	2,781.5	11,402.2	55	4,407.2	2,679.2	2,167.2	9,253.6	52
Office of Economic Development	0.0	0.0	0.0	0.0	0	155.1	200.0	1,331.8	1,686.9	15	519.2	392.1	2,169.2	3,080.5	20
RDU Total:	3,827.1	1,026.7	3,138.0	7,991.8	53	7,055.6	1,920.2	4,113.3	13,089.1	70	4,926.4	3,071.3	4,336.4	12,334.1	72
Revenue Sharing															
Payment in Lieu of Taxes	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	6,250.0	0.0	6,250.0	0
National Forest Receipts	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	9,580.0	0.0	9,580.0	0
National Program Receipts	0.0	15,138.5	0.0	15,138.5	0	0.0	15,830.0	0.0	15,830.0	0	0.0	0.0	0.0	0.0	0
Fisheries Taxes	0.0	0.0	2,301.1	2,301.1	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:	0.0	15,138.5	2,301.1	17,439.6	0	0.0	15,830.0	1,600.0	17,430.0	0	0.0	15,830.0	1,600.0	17,430.0	0
Qualified Trade Association Contract															
Qualified Trade Assoc Contract	2,000.0	0.0	2,000.0	4,000.0	0	2,505.1	0.0	2,500.0	5,005.1	0	2,505.1	0.0	2,500.0	5,005.1	0
RDU Total:	2,000.0	0.0	2,000.0	4,000.0	0	2,505.1	0.0	2,500.0	5,005.1	0	2,505.1	0.0	2,500.0	5,005.1	0
Investments															
Investments	0.0	0.0	3,562.4	3,562.4	44	0.0	0.0	4,002.2	4,002.2	44	0.0	0.0	4,171.4	4,171.4	39
RDU Total:	0.0	0.0	3,562.4	3,562.4	44	0.0	0.0	4,002.2	4,002.2	44	0.0	0.0	4,171.4	4,171.4	39
Alaska Aerospace Development Corporation															
AK Aerospace Development Corp	0.0	0.0	1,714.9	1,714.9	13	0.0	0.0	2,452.9	2,452.9	15	0.0	0.0	3,196.1	3,196.1	23

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Alaska Aerospace Development Corporation															
AADC Facilities Maintenance	0.0	0.0	5,716.1	5,716.1	20	0.0	0.0	20,787.6	20,787.6	23	0.0	0.0	20,930.1	20,930.1	23
RDU Total:	0.0	0.0	7,431.0	7,431.0	33	0.0	0.0	23,240.5	23,240.5	38	0.0	0.0	24,126.2	24,126.2	46
Alaska Industrial Development and Export Authority															
AIDEA	59.9	0.0	6,070.4	6,130.3	65	0.0	0.0	7,160.2	7,160.2	67	0.0	0.0	7,505.5	7,505.5	67
AIDEA Facilities Maintenance	0.0	0.0	226.1	226.1	0	0.0	0.0	237.0	237.0	0	0.0	0.0	287.0	287.0	0
RDU Total:	59.9	0.0	6,296.5	6,356.4	65	0.0	0.0	7,397.2	7,397.2	67	0.0	0.0	7,792.5	7,792.5	67
Alaska Energy Authority															
AEA Owned Facilities	0.0	0.0	158.5	158.5	0	0.0	0.0	1,067.1	1,067.1	0	0.0	0.0	1,067.1	1,067.1	0
AEA Rural Energy Operations	188.6	1.9	2,971.4	3,161.9	0	198.6	71.9	3,193.6	3,464.1	0	198.6	71.9	1,670.8	1,941.3	0
AEA Technical Assistance	70.3	0.0	0.0	70.3	0	100.7	100.0	0.0	200.7	0	100.7	0.0	0.0	100.7	0
AEA Power Cost Equalization	0.0	0.0	15,700.0	15,700.0	0	0.0	0.0	18,700.0	18,700.0	0	0.0	0.0	25,160.0	25,160.0	0
RDU Total:	258.9	1.9	18,829.9	19,090.7	0	299.3	171.9	22,960.7	23,431.9	0	299.3	71.9	27,897.9	28,269.1	0
Alaska Seafood Marketing Institute															
Alaska Seafood Marketing Inst	0.0	3,925.5	5,978.3	9,903.8	18	0.0	6,000.0	10,527.9	16,527.9	18	2,300.0	6,200.0	9,848.5	18,348.5	18
RDU Total:	0.0	3,925.5	5,978.3	9,903.8	18	0.0	6,000.0	10,527.9	16,527.9	18	2,300.0	6,200.0	9,848.5	18,348.5	18
Banking and Securities															
Banking and Securities	0.0	0.0	0.0	0.0	0	0.0	0.0	2,046.9	2,046.9	21	0.0	0.0	2,578.2	2,578.2	23
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	2,046.9	2,046.9	21	0.0	0.0	2,578.2	2,578.2	23
Banking, Securities and Corporations															
Banking, Securities and Corp	0.0	0.0	2,839.6	2,839.6	31	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	2,839.6	2,839.6	31	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Development Quota Program															
CDQ Program	0.0	0.0	0.0	0.0	0	0.0	0.0	414.9	414.9	4	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	414.9	414.9	4	0.0	0.0	0.0	0.0	0

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Insurance															
Insurance Operations	0.0	0.0	5,113.2	5,113.2	57	0.0	0.0	5,694.0	5,694.0	57	0.0	0.0	5,923.9	5,923.9	53
RDU Total:	0.0	0.0	5,113.2	5,113.2	57	0.0	0.0	5,694.0	5,694.0	57	0.0	0.0	5,923.9	5,923.9	53
Corporations, Business and Professional Licensing															
Corp, Bus & Prof Licensing	0.0	0.0	7,246.7	7,246.7	78	0.0	0.0	9,362.2	9,362.2	85	0.0	0.0	9,760.3	9,760.3	82
RDU Total:	0.0	0.0	7,246.7	7,246.7	78	0.0	0.0	9,362.2	9,362.2	85	0.0	0.0	9,760.3	9,760.3	82
Regulatory Commission of Alaska															
Reg Comm of AK	0.0	0.0	5,634.3	5,634.3	58	0.0	0.0	6,075.3	6,075.3	55	325.0	0.0	6,343.1	6,668.1	57
RDU Total:	0.0	0.0	5,634.3	5,634.3	58	0.0	0.0	6,075.3	6,075.3	55	325.0	0.0	6,343.1	6,668.1	57
DCED State Facilities Rent															
DCED State Facilities Rent	364.7	0.0	409.8	774.5	0	384.6	0.0	409.8	794.4	0	494.6	0.0	467.7	962.3	0
RDU Total:	364.7	0.0	409.8	774.5	0	384.6	0.0	409.8	794.4	0	494.6	0.0	467.7	962.3	0
Alaska State Community Service Commission															
AK State Community Svcs Comm	0.0	0.0	0.0	0.0	0	72.0	3,047.0	101.3	3,220.3	3	76.1	3,062.7	101.9	3,240.7	3
RDU Total:	0.0	0.0	0.0	0.0	0	72.0	3,047.0	101.3	3,220.3	3	76.1	3,062.7	101.9	3,240.7	3
AK State Community Services Commission															
AK State Community Svcs Comm	65.8	1,323.8	10.6	1,400.2	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	65.8	1,323.8	10.6	1,400.2	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
& Economic Development Total:	7,477.0	21,474.7	74,280.6	103,232.3	493	13,334.2	26,969.1	103,011.1	143,314.4	503	12,238.2	28,235.9	111,162.1	151,636.2	514
Permanent Full Time:				493					503					514	
Permanent Part Time:				4					4					4	
Non Permanent:				0					2					2	
Total Positions:				497					509					520	