

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Department of Commerce, Community, and Economic Development**

Results Delivery Unit/ Component	FY2008 Management Plan					FY2009 Governor					FY2009 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Executive Administration and Development</b>															
Commissioner's Office	201.0	0.0	745.9	946.9	8	202.1	0.0	853.5	1,055.6	8	202.1	0.0	853.5	1,055.6	8
Administrative Services	1,149.2	0.0	2,931.7	4,080.9	46	1,280.0	0.0	3,140.8	4,420.8	46	1,304.0	0.0	3,202.0	4,506.0	46
<b>RDU Total:</b>	<b>1,350.2</b>	<b>0.0</b>	<b>3,677.6</b>	<b>5,027.8</b>	<b>54</b>	<b>1,482.1</b>	<b>0.0</b>	<b>3,994.3</b>	<b>5,476.4</b>	<b>54</b>	<b>1,506.1</b>	<b>0.0</b>	<b>4,055.5</b>	<b>5,561.6</b>	<b>54</b>
<b>Community Assistance &amp; Economic Development</b>															
Community & Regional Affairs	1,996.8	2,807.6	5,372.9	10,177.3	56	2,081.1	2,307.6	4,884.3	9,273.0	57	2,097.1	2,307.6	4,959.0	9,363.7	57
Office of Economic Development	396.4	165.2	1,923.8	2,485.4	12	434.9	89.2	1,967.1	2,491.2	10	435.9	89.2	2,063.1	2,588.2	11
<b>RDU Total:</b>	<b>2,393.2</b>	<b>2,972.8</b>	<b>7,296.7</b>	<b>12,662.7</b>	<b>68</b>	<b>2,516.0</b>	<b>2,396.8</b>	<b>6,851.4</b>	<b>11,764.2</b>	<b>67</b>	<b>2,533.0</b>	<b>2,396.8</b>	<b>7,022.1</b>	<b>11,951.9</b>	<b>68</b>
<b>Revenue Sharing</b>															
Payment in Lieu of Taxes	0.0	6,426.6	0.0	6,426.6	0	0.0	6,426.6	0.0	6,426.6	0	0.0	6,426.6	0.0	6,426.6	0
National Forest Receipts	0.0	9,403.4	0.0	9,403.4	0	0.0	9,403.4	0.0	9,403.4	0	0.0	9,403.4	0.0	9,403.4	0
Fisheries Taxes	0.0	0.0	3,600.0	3,600.0	0	0.0	0.0	3,600.0	3,600.0	0	0.0	0.0	3,600.0	3,600.0	0
Local Govt Support	48,685.6	0.0	0.0	48,685.6	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>48,685.6</b>	<b>15,830.0</b>	<b>3,600.0</b>	<b>68,115.6</b>	<b>0</b>	<b>0.0</b>	<b>15,830.0</b>	<b>3,600.0</b>	<b>19,430.0</b>	<b>0</b>	<b>0.0</b>	<b>15,830.0</b>	<b>3,600.0</b>	<b>19,430.0</b>	<b>0</b>
<b>Qualified Trade Association Contract</b>															
Qualified Trade Assoc Contract	5,005.1	0.0	0.0	5,005.1	0	4,205.1	0.0	0.0	4,205.1	0	4,205.1	0.0	0.0	4,205.1	0
<b>RDU Total:</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,005.1</b>	<b>0</b>	<b>4,205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,205.1</b>	<b>0</b>	<b>4,205.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,205.1</b>	<b>0</b>
<b>QTA Independent Traveler Grants</b>															
QTA Independent Traveler Grants	720.0	0.0	173.2	893.2	0	720.0	0.0	173.2	893.2	0	720.0	0.0	173.2	893.2	0
<b>RDU Total:</b>	<b>720.0</b>	<b>0.0</b>	<b>173.2</b>	<b>893.2</b>	<b>0</b>	<b>720.0</b>	<b>0.0</b>	<b>173.2</b>	<b>893.2</b>	<b>0</b>	<b>720.0</b>	<b>0.0</b>	<b>173.2</b>	<b>893.2</b>	<b>0</b>
<b>Investments</b>															
Investments	0.0	0.0	4,172.8	4,172.8	39	0.0	0.0	4,355.2	4,355.2	39	0.0	0.0	4,412.5	4,412.5	39
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,172.8</b>	<b>4,172.8</b>	<b>39</b>	<b>0.0</b>	<b>0.0</b>	<b>4,355.2</b>	<b>4,355.2</b>	<b>39</b>	<b>0.0</b>	<b>0.0</b>	<b>4,412.5</b>	<b>4,412.5</b>	<b>39</b>
<b>Alaska Aerospace Development Corporation</b>															
AK Aerospace Development Corp	0.0	2,628.7	1,097.3	3,726.0	21	0.0	2,972.3	1,105.8	4,078.1	24	0.0	2,972.3	1,105.8	4,078.1	24

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Aerospace Development Corporation</b>															
AADC Facilities Maintenance	0.0	20,172.9	1,084.4	21,257.3	26	0.0	23,088.3	1,085.6	24,173.9	29	0.0	23,088.3	1,085.6	24,173.9	29
<b>RDU Total:</b>	<b>0.0</b>	<b>22,801.6</b>	<b>2,181.7</b>	<b>24,983.3</b>	<b>47</b>	<b>0.0</b>	<b>26,060.6</b>	<b>2,191.4</b>	<b>28,252.0</b>	<b>53</b>	<b>0.0</b>	<b>26,060.6</b>	<b>2,191.4</b>	<b>28,252.0</b>	<b>53</b>
<b>Alaska Industrial Development and Export Authority</b>															
AIDEA	0.0	0.0	7,534.6	7,534.6	66	0.0	0.0	7,599.2	7,599.2	66	0.0	0.0	7,599.2	7,599.2	66
AIDEA Facilities Maintenance	0.0	0.0	237.0	237.0	0	0.0	0.0	237.0	237.0	0	0.0	0.0	237.0	237.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>7,771.6</b>	<b>7,771.6</b>	<b>66</b>	<b>0.0</b>	<b>0.0</b>	<b>7,836.2</b>	<b>7,836.2</b>	<b>66</b>	<b>0.0</b>	<b>0.0</b>	<b>7,836.2</b>	<b>7,836.2</b>	<b>66</b>
<b>Alaska Energy Authority</b>															
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
AEA Rural Energy Operations	198.1	71.9	3,233.6	3,503.6	0	150.0	30.0	2,766.5	2,946.5	0	150.0	530.0	2,466.5	3,146.5	0
AEA Technical Assistance	100.7	0.0	0.0	100.7	0	100.7	0.0	0.0	100.7	0	100.7	0.0	0.0	100.7	0
AEA Power Cost Equalization	0.0	0.0	26,760.0	26,760.0	0	0.0	0.0	28,160.0	28,160.0	0	0.0	0.0	28,160.0	28,160.0	0
Alternative Energy & Efficiency	0.0	0.0	0.0	0.0	0	48.1	41.9	467.1	557.1	0	248.1	41.9	467.1	757.1	0
<b>RDU Total:</b>	<b>298.8</b>	<b>71.9</b>	<b>31,060.7</b>	<b>31,431.4</b>	<b>0</b>	<b>298.8</b>	<b>71.9</b>	<b>32,460.7</b>	<b>32,831.4</b>	<b>0</b>	<b>498.8</b>	<b>571.9</b>	<b>32,160.7</b>	<b>33,231.4</b>	<b>0</b>
<b>Alaska Seafood Marketing Institute</b>															
Alaska Seafood Marketing Inst	500.0	5,500.0	9,858.4	15,858.4	19	750.0	6,000.0	11,766.7	18,516.7	19	750.0	6,000.0	11,766.7	18,516.7	19
<b>RDU Total:</b>	<b>500.0</b>	<b>5,500.0</b>	<b>9,858.4</b>	<b>15,858.4</b>	<b>19</b>	<b>750.0</b>	<b>6,000.0</b>	<b>11,766.7</b>	<b>18,516.7</b>	<b>19</b>	<b>750.0</b>	<b>6,000.0</b>	<b>11,766.7</b>	<b>18,516.7</b>	<b>19</b>
<b>Banking and Securities</b>															
Banking and Securities	0.0	250.0	2,222.4	2,472.4	17	0.0	250.0	2,834.6	3,084.6	19	0.0	250.0	2,844.3	3,094.3	19
<b>RDU Total:</b>	<b>0.0</b>	<b>250.0</b>	<b>2,222.4</b>	<b>2,472.4</b>	<b>17</b>	<b>0.0</b>	<b>250.0</b>	<b>2,834.6</b>	<b>3,084.6</b>	<b>19</b>	<b>0.0</b>	<b>250.0</b>	<b>2,844.3</b>	<b>3,094.3</b>	<b>19</b>
<b>Community Development Quota Program</b>															
CDQ Program	0.0	0.0	230.3	230.3	1	0.0	0.0	230.5	230.5	0	0.0	0.0	230.5	230.5	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>230.3</b>	<b>230.3</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>230.5</b>	<b>230.5</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.5</b>	<b>230.5</b>	<b>0</b>
<b>Insurance</b>															
Insurance Operations	0.0	0.0	5,927.6	5,927.6	53	0.0	0.0	6,694.5	6,694.5	53	0.0	0.0	6,754.6	6,754.6	53
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>5,927.6</b>	<b>5,927.6</b>	<b>53</b>	<b>0.0</b>	<b>0.0</b>	<b>6,694.5</b>	<b>6,694.5</b>	<b>53</b>	<b>0.0</b>	<b>0.0</b>	<b>6,754.6</b>	<b>6,754.6</b>	<b>53</b>

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Corporations, Business and Professional Licensing</b>															
Corp, Bus & Prof Licensing	0.0	0.0	8,195.0	8,195.0	65	0.0	0.0	8,504.7	8,504.7	65	0.0	0.0	8,544.4	8,544.4	65
Office of Consumer Affairs & Inv	0.0	0.0	1,471.8	1,471.8	20	0.0	0.0	1,902.0	1,902.0	20	0.0	0.0	1,917.2	1,917.2	20
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>9,666.8</b>	<b>9,666.8</b>	<b>85</b>	<b>0.0</b>	<b>0.0</b>	<b>10,406.7</b>	<b>10,406.7</b>	<b>85</b>	<b>0.0</b>	<b>0.0</b>	<b>10,461.6</b>	<b>10,461.6</b>	<b>85</b>
<b>Regulatory Commission of Alaska</b>															
Reg Comm of AK	0.0	0.0	7,441.7	7,441.7	57	0.0	0.0	8,199.2	8,199.2	57	0.0	0.0	8,274.9	8,274.9	57
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>7,441.7</b>	<b>7,441.7</b>	<b>57</b>	<b>0.0</b>	<b>0.0</b>	<b>8,199.2</b>	<b>8,199.2</b>	<b>57</b>	<b>0.0</b>	<b>0.0</b>	<b>8,274.9</b>	<b>8,274.9</b>	<b>57</b>
<b>DCED State Facilities Rent</b>															
DCED State Facilities Rent	585.0	0.0	467.7	1,052.7	0	585.0	0.0	467.7	1,052.7	0	585.0	0.0	467.7	1,052.7	0
<b>RDU Total:</b>	<b>585.0</b>	<b>0.0</b>	<b>467.7</b>	<b>1,052.7</b>	<b>0</b>	<b>585.0</b>	<b>0.0</b>	<b>467.7</b>	<b>1,052.7</b>	<b>0</b>	<b>585.0</b>	<b>0.0</b>	<b>467.7</b>	<b>1,052.7</b>	<b>0</b>
<b>Alaska State Community Services Commission</b>															
AK State Community Services Com	102.0	3,062.8	103.7	3,268.5	3	104.4	3,072.7	103.7	3,280.8	3	104.4	3,072.7	103.7	3,280.8	3
<b>RDU Total:</b>	<b>102.0</b>	<b>3,062.8</b>	<b>103.7</b>	<b>3,268.5</b>	<b>3</b>	<b>104.4</b>	<b>3,072.7</b>	<b>103.7</b>	<b>3,280.8</b>	<b>3</b>	<b>104.4</b>	<b>3,072.7</b>	<b>103.7</b>	<b>3,280.8</b>	<b>3</b>
<b>id Economic Development Total:</b>	<b>59,639.9</b>	<b>50,489.1</b>	<b>95,852.9</b>	<b>205,981.9</b>	<b>509</b>	<b>10,661.4</b>	<b>53,682.0</b>	<b>102,166.0</b>	<b>166,509.4</b>	<b>515</b>	<b>10,902.4</b>	<b>54,182.0</b>	<b>102,355.6</b>	<b>167,440.0</b>	<b>516</b>
<b>Permanent Full Time:</b>				509					515					516	
<b>Permanent Part Time:</b>				3					1					1	
<b>Non Permanent:</b>				4					16					15	
<b>Total Positions:</b>				<u>516</u>					<u>532</u>					<u>532</u>	