

**GF & Other Funds**

**Component Summary**

**Department of Commerce, Community, and Economic Development**

| <b>Results Delivery Unit/<br/>Component</b>            | <b>FY2000 Actuals</b> | <b>FY2001 Conference<br/>Committee</b> | <b>FY2000 Final<br/>Authorized</b> | <b>FY2001 Management<br/>Plan</b> | <b>FY2002 Governor</b> | <b>FY2001 Management Plan vs<br/>FY2002 Governor</b> |               |
|--|-----------------------|--|------------------------------------|-----------------------------------|------------------------|--|---------------|
| <b>Executive Administration and Development</b>        |                       |  |                                    |                                   |                        |  |               |
| Commissioner's Office                                  | 675.9                 | 662.2                                  | 767.7                              | 673.4                             | 676.8                  | 3.4  | 0.5%          |
| Administrative Services                                | 2,231.2               | 2,402.5                                | 2,630.8                            | 2,455.6                           | 2,312.5                | -143.1   | -5.8%         |
| Trade and Development                                  | 2,412.5               | 0.0                                    | 3,071.3                            | 0.0                               | 0.0                    | 0.0  | 0.0%          |
| International Trade                                    | 0.0                   | 0.0                                    | 0.0                                | 1,103.4                           | 0.0                    | -1,103.4   | -100.0%       |
| <b>RDU Total:</b>                                      | <b>5,319.6</b>        | <b>3,064.7</b>                         | <b>6,469.8</b>                     | <b>4,232.4</b>                    | <b>2,989.3</b>         | <b>-1,243.1</b>                                      | <b>-29.4%</b> |
| <b>Community Assistance &amp; Economic Development</b> |                       |  |                                    |                                   |                        |  |               |
| Community & Business Develop                           | 0.0                   | 6,585.8                                | 0.0                                | 7,998.2                           | 7,457.2                | -541.0   | -6.8%         |
| Int'l Trade and Market Dev                             | 0.0                   | 0.0                                    | 0.0                                | 0.0                               | 2,103.0                | 2,103.0  | 100.0%        |
| <b>RDU Total:</b>                                      | <b>0.0</b>            | <b>6,585.8</b>                         | <b>0.0</b>                         | <b>7,998.2</b>                    | <b>9,560.2</b>         | <b>1,562.0</b>                                       | <b>19.5%</b>  |
| <b>Revenue Sharing</b>                                 |                       |  |                                    |                                   |                        |  |               |
| State Revenue Sharing                                  | 14,386.8              | 12,855.2                               | 14,389.2                           | 12,855.2                          | 12,855.2               | 0.0  | 0.0%          |
| Municipal Assistance                                   | 17,504.2              | 15,638.2                               | 17,504.2                           | 15,638.2                          | 15,638.2               | 0.0  | 0.0%          |
| Fisheries Taxes  | 0.0                   | 1,000.0                                | 0.0                                | 1,000.0                           | 1,000.0                | 0.0  | 0.0%          |
| <b>RDU Total:</b>                                      | <b>31,891.0</b>       | <b>29,493.4</b>                        | <b>31,893.4</b>                    | <b>29,493.4</b>                   | <b>29,493.4</b>        | <b>0.0</b>   | <b>0.0%</b>   |
| <b>Qualified Trade Association Contract</b>            |                       |  |                                    |                                   |                        |  |               |
| Qualified Trade Assoc Contract                         | 0.0                   | 4,850.0                                | 0.0                                | 4,850.0                           | 4,855.4                | 5.4  | 0.1%          |
| <b>RDU Total:</b>                                      | <b>0.0</b>            | <b>4,850.0</b>                         | <b>0.0</b>                         | <b>4,850.0</b>                    | <b>4,855.4</b>         | <b>5.4</b>   | <b>0.1%</b>   |
| <b>Investments</b>                                     |                       |  |                                    |                                   |                        |  |               |
| Investments  | 3,317.0               | 3,295.5                                | 3,329.5                            | 3,361.6                           | 3,356.4                | -5.2   | -0.2%         |
| <b>RDU Total:</b>                                      | <b>3,317.0</b>        | <b>3,295.5</b>                         | <b>3,329.5</b>                     | <b>3,361.6</b>                    | <b>3,356.4</b>         | <b>-5.2</b>  | <b>-0.2%</b>  |
| <b>Alaska Aerospace Corporation</b>                    |                       |  |                                    |                                   |                        |  |               |
| AK Aerospace Corp                                      | 758.4                 | 731.4                                  | 823.4                              | 650.2                             | 858.1                  | 207.9  | 32.0%         |
| AAC Facilities Maintenance                             | 0.0                   | 893.4                                  | 0.0                                | 990.2                             | 1,291.1                | 300.9  | 30.4%         |
| AADC Language  | 0.0                   | 200.0                                  | 0.0                                | 200.0                             | 2,800.0                | 2,600.0  | 1300.0%       |
| <b>RDU Total:</b>                                      | <b>758.4</b>          | <b>1,824.8</b>                         | <b>823.4</b>                       | <b>1,840.4</b>                    | <b>4,949.2</b>         | <b>3,108.8</b>                                       | <b>168.9%</b> |

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|---|-----------------------|--|------------------------------------|-----------------------------------|------------------------|--|--------------|
| <b>Alaska Industrial Development and Export Authority</b> |                       |  |                                    |                                   |                        |  |              |
| AIDEA   | 3,520.7               | 5,659.0                                | 3,952.2                            | 5,763.6                           | 5,835.4                | 71.8   | 1.2%         |
| AIDEA Facilities Maintenance                              | 66.6                  | 177.0                                  | 73.0                               | 177.0                             | 177.0                  | 0.0  | 0.0%         |
| AEA Owned Facilities                                      | 605.0                 | 1,049.5                                | 1,049.5                            | 1,049.5                           | 1,051.9                | 2.4  | 0.2%         |
| <b>RDU Total:</b>   | <b>4,192.3</b>        | <b>6,885.5</b>                         | <b>5,074.7</b>                     | <b>6,990.1</b>                    | <b>7,064.3</b>         | <b>74.2</b>  | <b>1.1%</b>  |
| <b>Rural Energy Program</b>                               |                       |  |                                    |                                   |                        |  |              |
| AEA Rural Energy Operations                               | 2,268.8               | 0.0                                    | 2,513.3                            | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| AEA Power Cost Equalization                               | 14,562.2              | 0.0                                    | 15,700.0                           | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Total:</b>   | <b>16,831.0</b>       | <b>0.0</b>                             | <b>18,213.3</b>                    | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Fisheries Enhancement Tax Receipts</b>                 |                       |  |                                    |                                   |                        |  |              |
| Fish Enhancement Tax Receipts                             | 3,860.9               | 0.0                                    | 3,860.9                            | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Total:</b>   | <b>3,860.9</b>        | <b>0.0</b>                             | <b>3,860.9</b>                     | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Alaska Seafood Marketing Institute</b>                 |                       |  |                                    |                                   |                        |  |              |
| ASMI Language   | 0.0                   | 700.0                                  | 0.0                                | 700.0                             | 0.0                    | -700.0   | -100.0%      |
| Alaska Seafood Marketing Inst                             | 7,054.4               | 5,405.4                                | 7,089.0                            | 7,048.3                           | 7,030.3                | -18.0  | -0.3%        |
| <b>RDU Total:</b>   | <b>7,054.4</b>        | <b>6,105.4</b>                         | <b>7,089.0</b>                     | <b>7,748.3</b>                    | <b>7,030.3</b>         | <b>-718.0</b>  | <b>-9.3%</b> |
| <b>Rural Energy Programs</b>                              |                       |  |                                    |                                   |                        |  |              |
| AEA Rural Energy Operations                               | 0.0                   | 2,085.7                                | 0.0                                | 2,085.7                           | 2,098.6                | 12.9   | 0.6%         |
| Circuit Rider   | 0.0                   | 100.0                                  | 0.0                                | 100.0                             | 200.0                  | 100.0  | 100.0%       |
| AEA Power Cost Equalization                               | 0.0                   | 15,700.0                               | 0.0                                | 15,700.0                          | 15,700.0               | 0.0  | 0.0%         |
| <b>RDU Total:</b>   | <b>0.0</b>            | <b>17,885.7</b>                        | <b>0.0</b>                         | <b>17,885.7</b>                   | <b>17,998.6</b>        | <b>112.9</b>   | <b>0.6%</b>  |
| <b>Banking, Securities and Corporations</b>               |                       |  |                                    |                                   |                        |  |              |
| Banking, Securities and Corp                              | 1,718.2               | 1,722.8                                | 1,722.8                            | 1,813.1                           | 1,903.4                | 90.3   | 5.0%         |
| <b>RDU Total:</b>   | <b>1,718.2</b>        | <b>1,722.8</b>                         | <b>1,722.8</b>                     | <b>1,813.1</b>                    | <b>1,903.4</b>         | <b>90.3</b>  | <b>5.0%</b>  |
| <b>Alaska Science and Technology Foundation</b>           |                       |  |                                    |                                   |                        |  |              |
| AK Science & Tech Found Lang                              | 0.0                   | 500.0                                  | 0.0                                | 2,000.0                           | 1,000.0                | -1,000.0   | -50.0%       |

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|--|-----------------------|--|------------------------------------|-----------------------------------|------------------------|--|--------------|
| <b>Alaska Science and Technology Foundation</b>          |                       |  |                                    |                                   |                        |  |              |
| AK Science & Tech. Foundation                            | 8,477.0               | 8,984.6                                | 11,984.6                           | 9,001.5                           | 8,992.1                | -9.4   | -0.1%        |
| <b>RDU Total:</b>  | <b>8,477.0</b>        | <b>9,484.6</b>                         | <b>11,984.6</b>                    | <b>11,001.5</b>                   | <b>9,992.1</b>         | <b>-1,009.4</b>                                      | <b>-9.2%</b> |
| <b>Circuit Rider Program</b>                             |                       |  |                                    |                                   |                        |  |              |
| Circuit Rider  | 100.0                 | 0.0                                    | 100.0                              | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Total:</b>  | <b>100.0</b>          | <b>0.0</b>                             | <b>100.0</b>                       | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Insurance</b>   |                       |  |                                    |                                   |                        |  |              |
| Insurance Operations                                     | 3,923.2               | 4,239.5                                | 4,364.5                            | 4,442.5                           | 4,610.5                | 168.0  | 3.8%         |
| <b>RDU Total:</b>  | <b>3,923.2</b>        | <b>4,239.5</b>                         | <b>4,364.5</b>                     | <b>4,442.5</b>                    | <b>4,610.5</b>         | <b>168.0</b>   | <b>3.8%</b>  |
| <b>Corporations, Business and Professional Licensing</b> |                       |  |                                    |                                   |                        |  |              |
| Corp, Bus & Prof Licensing                               | 5,529.0               | 4,969.3                                | 5,919.3                            | 6,531.5                           | 6,863.1                | 331.6  | 5.1%         |
| Occupation Licensing Language                            | 0.0                   | 150.0                                  | 0.0                                | 150.0                             | 0.0                    | -150.0   | -100.0%      |
| <b>RDU Total:</b>  | <b>5,529.0</b>        | <b>5,119.3</b>                         | <b>5,919.3</b>                     | <b>6,681.5</b>                    | <b>6,863.1</b>         | <b>181.6</b>   | <b>2.7%</b>  |
| <b>Regulatory Commission of Alaska</b>                   |                       |  |                                    |                                   |                        |  |              |
| Reg Comm of AK   | 4,307.1               | 5,127.9                                | 4,711.2                            | 5,214.8                           | 5,944.2                | 729.4  | 14.0%        |
| Regulatory Comm. of AK Language                          | 0.0                   | 100.0                                  | 0.0                                | 100.0                             | 0.0                    | -100.0   | -100.0%      |
| <b>RDU Total:</b>  | <b>4,307.1</b>        | <b>5,227.9</b>                         | <b>4,711.2</b>                     | <b>5,314.8</b>                    | <b>5,944.2</b>         | <b>629.4</b>   | <b>11.8%</b> |
| <b>DCED State Facilities Rent</b>                        |                       |  |                                    |                                   |                        |  |              |
| DCED State Facilities Rent                               | 0.0                   | 0.0                                    | 0.0                                | 496.3                             | 537.9                  | 41.6   | 8.4%         |
| <b>RDU Total:</b>  | <b>0.0</b>            | <b>0.0</b>                             | <b>0.0</b>                         | <b>496.3</b>                      | <b>537.9</b>           | <b>41.6</b>  | <b>8.4%</b>  |
| <b>State Facilities Maintenance</b>                      |                       |  |                                    |                                   |                        |  |              |
| State Facilities Maintenance                             | 0.0                   | 0.0                                    | 6.7                                | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Total:</b>  | <b>0.0</b>            | <b>0.0</b>                             | <b>6.7</b>                         | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Local Government Assistance</b>                       |                       |  |                                    |                                   |                        |  |              |
| Local Government Management                              | 6,185.4               | 0.0                                    | 6,464.0                            | 0.0                               | 0.0                    | 0.0  | 0.0%         |
| <b>RDU Total:</b>  | <b>6,185.4</b>        | <b>0.0</b>                             | <b>6,464.0</b>                     | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>  |

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|---|-----------------------|--|------------------------------------|-----------------------------------|------------------------|--|-------------|
| <b>Community and Economic Development</b>   |                       |  |                                    |                                   |                        |  |             |
| Community & Economic Develoq                | 1,623.6               | 0.0                                    | 1,769.3                            | 0.0                               | 0.0                    | 0.0  | 0.0%        |
| <b>RDU Total:</b>                           | <b>1,623.6</b>        | <b>0.0</b>                             | <b>1,769.3</b>                     | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b> |
| <b>Tourism Development</b>                  |                       |  |                                    |                                   |                        |  |             |
| Tourism Development                         | 2,035.7               | 0.0                                    | 2,118.5                            | 0.0                               | 0.0                    | 0.0  | 0.0%        |
| <b>RDU Total:</b>                           | <b>2,035.7</b>        | <b>0.0</b>                             | <b>2,118.5</b>                     | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b> |
| <b>AK Tourism Marketing Council</b>         |                       |  |                                    |                                   |                        |  |             |
| Alaska Tourism Mktg Council                 | 4,542.6               | 0.0                                    | 4,611.1                            | 0.0                               | 0.0                    | 0.0  | 0.0%        |
| <b>RDU Total:</b>                           | <b>4,542.6</b>        | <b>0.0</b>                             | <b>4,611.1</b>                     | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b> |
| <b>General Funds:</b>                       | 62,480.8              | 55,624.0                               | 63,289.3                           | 41,500.8                          | 42,223.2               | 722.4  | 1.7%        |
| <b>Federal Funds:</b>                       | 0.0                   | 0.0                                    | 0.0                                | 0.0                               | 0.0                    | 0.0  | 0.0%        |
| <b>Other Funds:</b>                         | 49,185.6              | 50,160.9                               | 57,236.7                           | 72,649.0                          | 74,925.1               | 2,276.1  | 3.1%        |
| <b>Total Funds:</b>                         | <b>111,666.4</b>      | <b>105,784.9</b>                       | <b>120,526.0</b>                   | <b>114,149.8</b>                  | <b>117,148.3</b>       | <b>2,998.5</b>                                       | <b>2.6%</b> |