

Component Summary
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Executive Administration and Development								
Commissioner's Office	676.2	0.0	0.0	0.0	571.7	573.4	1.7	0.3%
Administrative Services	2,178.1	2,382.7	2,336.1	2,336.1	2,392.1	2,422.9	30.8	1.3%
RDU Total:	2,854.3	2,382.7	2,336.1	2,336.1	2,963.8	2,996.3	32.5	1.1%
Commissioner's Office								
Commissioner's Office	0.0	575.9	567.6	567.6	0.0	0.0	0.0	0.0%
Unallocated Reduction	0.0	-313.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	262.9	567.6	567.6	0.0	0.0	0.0	0.0%
Community and Regional Affairs								
Community & Business Developn	8,058.2	8,755.6	8,892.5	8,892.5	0.0	0.0	0.0	0.0%
Int'l Trade and Market Dev	1,818.4	1,519.1	1,984.8	1,984.8	0.0	0.0	0.0	0.0%
Community Advocacy	0.0	0.0	0.0	0.0	8,391.1	8,489.6	98.5	1.2%
Trade and Development	0.0	0.0	0.0	0.0	2,248.7	2,255.9	7.2	0.3%
RDU Total:	9,876.6	10,274.7	10,877.3	10,877.3	10,639.8	10,745.5	105.7	1.0%
Revenue Sharing								
State Revenue Sharing	12,855.2	12,855.2	12,855.2	12,855.2	9,641.4	9,641.4	0.0	0.0%
National Program Receipts	13,642.6	15,830.0	15,830.0	15,830.0	16,000.0	16,000.0	0.0	0.0%
Fisheries Taxes	1,596.1	1,150.0	1,150.0	1,150.0	1,600.0	1,600.0	0.0	0.0%
RDU Total:	28,093.9	29,835.2	29,835.2	29,835.2	27,241.4	27,241.4	0.0	0.0%
Safe Communities Program								
Safe Communities Program	16,775.5	16,775.5	16,775.5	16,775.5	12,581.6	12,581.6	0.0	0.0%
RDU Total:	16,775.5	16,775.5	16,775.5	16,775.5	12,581.6	12,581.6	0.0	0.0%
Qualified Trade Association Contract								
Qualified Trade Assoc Contract	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
RDU Total:	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%

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Corporations, Business and Professional Licensing								
Corp, Bus & Prof Licensing	6,774.6	7,690.1	7,679.8	7,679.8	8,100.6	8,161.1	60.5	0.7%
RDU Total:	6,774.6	7,690.1	7,679.8	7,679.8	8,100.6	8,161.1	60.5	0.7%
Insurance								
Insurance Operations	4,474.0	4,870.0	4,870.0	4,870.0	5,172.2	5,217.1	44.9	0.9%
RDU Total:	4,474.0	4,870.0	4,870.0	4,870.0	5,172.2	5,217.1	44.9	0.9%
DCED State Facilities Rent								
DCED State Facilities Rent	534.5	777.9	777.9	777.9	794.4	794.4	0.0	0.0%
RDU Total:	534.5	777.9	777.9	777.9	794.4	794.4	0.0	0.0%
Rural Energy Programs								
AEA Rural Energy Operations	2,319.0	2,758.2	2,757.1	2,757.1	2,757.1	2,757.1	0.0	0.0%
Circuit Rider	234.2	300.0	200.7	200.7	200.7	200.7	0.0	0.0%
AEA Power Cost Equalization	15,619.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,172.8	3,058.2	2,957.8	2,957.8	2,957.8	2,957.8	0.0	0.0%
Investments								
Investments	3,290.2	3,626.9	3,626.9	3,626.9	3,679.8	3,716.2	36.4	1.0%
RDU Total:	3,290.2	3,626.9	3,626.9	3,626.9	3,679.8	3,716.2	36.4	1.0%
Banking, Securities and Corporations								
Banking, Securities and Corp	1,889.2	2,405.0	2,405.0	2,405.0	2,199.5	2,220.0	20.5	0.9%
RDU Total:	1,889.2	2,405.0	2,405.0	2,405.0	2,199.5	2,220.0	20.5	0.9%
Alaska Aerospace Corporation								
AK Aerospace Corp	932.6	1,348.4	1,348.4	1,348.4	1,648.9	1,648.9	0.0	0.0%
AAC Facilities Maintenance	3,852.1	4,264.1	4,264.1	4,264.1	10,592.8	10,592.8	0.0	0.0%
AADC Language	0.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
RDU Total:	4,784.7	14,612.5	14,612.5	14,612.5	21,241.7	21,241.7	0.0	0.0%

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Alaska Science and Technology Foundation									
AK Science & Tech. Foundation	2,539.4	10,608.6	10,608.6	10,608.6	0.0	0.0	0.0	0.0%	
RDU Total:	2,539.4	10,608.6	10,608.6	10,608.6	0.0	0.0	0.0	0.0%	
Power Cost Equalization									
AEA Power Cost Equalization	0.0	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%	
RDU Total:	0.0	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%	
Alaska Industrial Development and Export Authority									
AIDEA	5,128.5	6,362.5	6,362.5	6,347.5	6,436.3	6,436.3	0.0	0.0%	
AIDEA Facilities Maintenance	328.4	177.0	177.0	192.0	192.0	192.0	0.0	0.0%	
AEA Owned Facilities	760.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%	
RDU Total:	6,216.9	7,606.6	7,606.6	7,606.6	7,695.4	7,695.4	0.0	0.0%	
Alaska Seafood Marketing Institute									
Alaska Seafood Marketing Inst	7,945.9	10,581.8	10,581.8	10,581.8	11,013.6	11,013.6	0.0	0.0%	
RDU Total:	7,945.9	10,581.8	10,581.8	10,581.8	11,013.6	11,013.6	0.0	0.0%	
Regulatory Commission of Alaska									
Reg Comm of AK	5,710.8	6,003.1	6,039.2	6,039.2	5,738.9	6,248.8	509.9	8.9%	
RDU Total:	5,710.8	6,003.1	6,039.2	6,039.2	5,738.9	6,248.8	509.9	8.9%	

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Alaska State Community Services Commission									
AK State Community Services Cc	0.0	0.0	0.0	0.0	2,963.5	2,965.3	1.8	0.1%	
RDU Total:	0.0	0.0	0.0	0.0	2,963.5	2,965.3	1.8	0.1%	
General Funds:	42,886.6	40,301.4	40,551.4	40,551.4	32,870.6	32,921.1	50.5	0.2%	
Federal Funds:	17,228.5	20,903.7	20,903.7	20,903.7	25,899.8	25,910.0	10.2	0.0%	
Other Funds:	64,423.3	89,871.7	90,407.8	90,407.8	85,918.7	86,670.2	751.5	0.9%	
Total Funds:	124,538.4	151,076.8	151,862.9	151,862.9	144,689.1	145,501.3	812.2	0.6%	
Permanent Full Time:	484	501	501	502	492	499	7	1.4%	
Permanent Part Time:	5	5	6	5	3	3	0	0.0%	
Non Permanent:	0	0	0	0	0	0	0	0.0%	
Total Positions:	489	506	507	507	495	502	7	1.4%	