

**Component Summary**  
**Department of Community & Economic Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>	
<b>Executive Administration and Development</b>							
Commissioner's Office	0.0	573.4	573.4	573.4	812.1	238.7	41.6%
Administrative Services	2,242.8	2,422.9	2,422.9	2,422.9	2,456.5	33.6	1.4%
Office of Economic Development	0.0	0.0	0.0	0.0	1,309.8	1,309.8	100.0%
<b>RDU Total:</b>	<b>2,242.8</b>	<b>2,996.3</b>	<b>2,996.3</b>	<b>2,996.3</b>	<b>4,578.4</b>	<b>1,582.1</b>	<b>52.8%</b>
<b>Commissioner's Office</b>							
Commissioner's Office	513.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>513.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Assistance &amp; Economic Development</b>							
Community & Business Development	8,689.4	0.0	0.0	0.0	0.0	0.0	0.0%
Int'l Trade and Market Development	1,834.4	0.0	0.0	0.0	0.0	0.0	0.0%
Community Advocacy	0.0	8,489.6	8,489.6	8,489.6	7,814.8	-674.8	-7.9%
Trade and Development	0.0	2,255.9	2,140.5	2,140.5	0.0	-2,140.5	-100.0%
<b>RDU Total:</b>	<b>10,523.8</b>	<b>10,745.5</b>	<b>10,630.1</b>	<b>10,630.1</b>	<b>7,814.8</b>	<b>-2,815.3</b>	<b>-26.5%</b>
<b>State Revenue Sharing</b>							
State Revenue Sharing	12,855.2	9,641.4	0.0	0.0	0.0	0.0	0.0%
National Program Receipts	13,972.5	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
Fisheries Business Tax	1,652.4	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
<b>RDU Total:</b>	<b>28,480.1</b>	<b>27,071.4</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Safe Communities Program</b>							
Safe Communities Program	16,775.5	12,581.6	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>16,775.5</b>	<b>12,581.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Qualified Trade Association Contract</b>							
Qualified Trade Assoc Contract	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
<b>RDU Total:</b>	<b>4,000.0</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Investments</b>							
Investments	3,528.1	3,716.2	3,716.2	3,716.2	3,768.9	52.7	1.4%
<b>RDU Total:</b>	<b>3,528.1</b>	<b>3,716.2</b>	<b>3,716.2</b>	<b>3,716.2</b>	<b>3,768.9</b>	<b>52.7</b>	<b>1.4%</b>
<b>Alaska Aerospace Development Corporation</b>							
AK Aerospace Development Cor	1,134.3	1,648.9	1,648.9	1,648.9	2,033.3	384.4	23.3%
AADC Facilities Maintenance	2,554.4	10,592.8	10,592.8	10,592.8	20,141.6	9,548.8	90.1%
<b>RDU Total:</b>	<b>3,688.7</b>	<b>12,241.7</b>	<b>12,241.7</b>	<b>12,241.7</b>	<b>22,174.9</b>	<b>9,933.2</b>	<b>81.1%</b>
<b>Alaska Industrial Development and Export Authority</b>							
AIDEA	5,341.4	6,436.3	6,436.3	6,436.3	6,572.5	136.2	2.1%
AIDEA Facilities Maintenance	176.2	192.0	192.0	192.0	192.0	0.0	0.0%
AEA Owned Facilities	196.1	1,067.1	1,067.1	1,067.1	0.0	-1,067.1	-100.0%
<b>RDU Total:</b>	<b>5,713.7</b>	<b>7,695.4</b>	<b>7,695.4</b>	<b>7,695.4</b>	<b>6,764.5</b>	<b>-930.9</b>	<b>-12.1%</b>
<b>Rural Energy Programs</b>							
AEA Rural Energy Operations	2,700.9	2,757.1	2,757.1	2,757.1	0.0	-2,757.1	-100.0%
Circuit Rider	142.1	200.7	200.7	200.7	0.0	-200.7	-100.0%
<b>RDU Total:</b>	<b>2,843.0</b>	<b>2,957.8</b>	<b>2,957.8</b>	<b>2,957.8</b>	<b>0.0</b>	<b>-2,957.8</b>	<b>-100.0%</b>
<b>Alaska Energy Authority</b>							
AEA Owned Facilities	0.0	0.0	0.0	0.0	1,067.1	1,067.1	100.0%
AEA Rural Energy Operations	0.0	0.0	0.0	0.0	2,827.1	2,827.1	100.0%
AEA Circuit Rider	0.0	0.0	0.0	0.0	200.7	200.7	100.0%
AEA Power Cost Equalization	0.0	0.0	0.0	0.0	15,700.0	15,700.0	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,794.9</b>	<b>19,794.9</b>	<b>100.0%</b>
<b>Alaska Science and Technology Foundation</b>							
AK Science & Tech. Foundation	4,085.9	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,085.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Power Cost Equalization</b>							
AEA Power Cost Equalization	15,700.0	15,700.0	15,700.0	15,700.0	0.0	-15,700.0	-100.0%
<b>RDU Total:</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>0.0</b>	<b>-15,700.0</b>	<b>-100.0%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	7,603.3	11,013.6	11,013.6	11,013.6	11,089.5	75.9	0.7%
<b>RDU Total:</b>	<b>7,603.3</b>	<b>11,013.6</b>	<b>11,013.6</b>	<b>11,013.6</b>	<b>11,089.5</b>	<b>75.9</b>	<b>0.7%</b>
<b>Banking, Securities and Corporations</b>							
Banking, Securities and Corp	2,346.1	2,346.0	2,220.0	2,220.0	2,733.4	513.4	23.1%
<b>RDU Total:</b>	<b>2,346.1</b>	<b>2,346.0</b>	<b>2,220.0</b>	<b>2,220.0</b>	<b>2,733.4</b>	<b>513.4</b>	<b>23.1%</b>
<b>Insurance</b>							
Insurance Operations	4,973.7	5,217.1	5,217.1	5,217.1	5,317.3	100.2	1.9%
<b>RDU Total:</b>	<b>4,973.7</b>	<b>5,217.1</b>	<b>5,217.1</b>	<b>5,217.1</b>	<b>5,317.3</b>	<b>100.2</b>	<b>1.9%</b>
<b>Occupational Licensing</b>							
Occupational Licensing	7,295.6	8,161.1	8,420.6	8,420.6	8,263.9	-156.7	-1.9%
<b>RDU Total:</b>	<b>7,295.6</b>	<b>8,161.1</b>	<b>8,420.6</b>	<b>8,420.6</b>	<b>8,263.9</b>	<b>-156.7</b>	<b>-1.9%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	5,913.5	6,143.8	6,248.8	6,248.8	5,494.1	-754.7	-12.1%
<b>RDU Total:</b>	<b>5,913.5</b>	<b>6,143.8</b>	<b>6,248.8</b>	<b>6,248.8</b>	<b>5,494.1</b>	<b>-754.7</b>	<b>-12.1%</b>
<b>RCA Audits &amp; Investigations</b>							
RCA Audits & Investigations	0.0	0.0	0.0	0.0	1,012.8	1,012.8	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>100.0%</b>
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	775.9	794.4	794.4	794.4	794.4	0.0	0.0%
<b>RDU Total:</b>	<b>775.9</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>0.0</b>	<b>0.0%</b>

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<b>AK State Community Services Commission</b>							
AK State Community Svcs Comr	0.0	2,965.3	2,965.3	2,965.3	2,969.3	4.0	0.1%
<b>RDU Total:</b>	<b>0.0</b>	<b>2,965.3</b>	<b>2,965.3</b>	<b>2,965.3</b>	<b>2,969.3</b>	<b>4.0</b>	<b>0.1%</b>
<b>General Funds:</b>	40,293.3	32,921.1	10,582.7	10,582.7	9,752.2	-830.5	-7.8%
<b>Federal Funds:</b>	18,148.1	25,740.0	25,740.0	25,740.0	25,770.6	30.6	0.1%
<b>Other Funds:</b>	68,562.1	77,691.2	77,929.7	77,929.7	88,483.4	10,553.7	13.5%
<b>Total Funds:</b>	<b>127,003.5</b>	<b>136,352.3</b>	<b>114,252.4</b>	<b>114,252.4</b>	<b>124,006.2</b>	<b>9,753.8</b>	<b>8.5%</b>
<b>Permanent Full Time:</b>	501	500	501	503	499	-4	-0.8%
<b>Permanent Part Time:</b>	6	3	5	4	4	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>507</b>	<b>503</b>	<b>506</b>	<b>507</b>	<b>503</b>	<b>-4</b>	<b>0.0%</b>