

GF & Other Funds

Component Summary
Department of Community & Economic Development

Results Delivery Unit/ Component	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Executive Administration and Development							
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%
RDU Total:	2,242.8	2,996.3	2,996.3	2,996.3	4,578.4	1,582.1	52.8%
Commissioner's Office							
Commissioner's Office	513.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	513.8	0.0	0.0	0.0	0.0	0.0	0.0%
Community Assistance & Economic Development							
Community & Business Development	7,595.1	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	7,077.0	7,077.0	7,077.0	6,375.6	-701.4	-9.9%
Trade and Development	0.0	2,255.9	2,140.5	2,140.5	0.0	-2,140.5	-100.0%
RDU Total:	9,429.5	9,332.9	9,217.5	9,217.5	6,375.6	-2,841.9	-30.8%
State Revenue Sharing							
State Revenue Sharing	12,855.2	9,641.4	0.0	0.0	0.0	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%
RDU Total:	14,507.6	11,241.4	1,600.0	1,600.0	1,600.0	0.0	0.0%
Safe Communities Program							
Safe Communities Program	16,775.5	12,581.6	0.0	0.0	0.0	0.0	0.0%
RDU Total:	16,775.5	12,581.6	0.0	0.0	0.0	0.0	0.0%
Qualified Trade Association Contract							
Qualified Trade Assoc Contract	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
RDU Total:	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
Investments							
Investments	3,528.1	3,716.2	3,716.2	3,716.2	3,768.9	52.7	1.4%
RDU Total:	3,528.1	3,716.2	3,716.2	3,716.2	3,768.9	52.7	1.4%

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Alaska Aerospace Development Corporation							
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%
RDU Total:	3,688.7	12,241.7	12,241.7	12,241.7	22,174.9	9,933.2	81.1%
Alaska Industrial Development and Export Authority							
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%
RDU Total:	5,713.7	7,695.4	7,695.4	7,695.4	6,764.5	-930.9	-12.1%
Rural Energy Programs							
AEA Rural Energy Operations	2,686.9	2,688.8	2,688.8	2,688.8	0.0	-2,688.8	-100.0%
Circuit Rider	100.7	100.7	100.7	100.7	0.0	-100.7	-100.0%
RDU Total:	2,787.6	2,789.5	2,789.5	2,789.5	0.0	-2,789.5	-100.0%
Alaska Energy Authority							
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	2,758.8	2,758.8	100.0%
AEA Circuit Rider	0.0	0.0	0.0	0.0	100.7	100.7	100.0%
AEA Power Cost Equalization	0.0	0.0	0.0	0.0	15,700.0	15,700.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	19,626.6	19,626.6	100.0%
Alaska Science and Technology Foundation							
AK Science & Tech. Foundation	4,085.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	4,085.9	0.0	0.0	0.0	0.0	0.0	0.0%
Power Cost Equalization							
AEA Power Cost Equalization	15,700.0	15,700.0	15,700.0	15,700.0	0.0	-15,700.0	-100.0%
RDU Total:	15,700.0	15,700.0	15,700.0	15,700.0	0.0	-15,700.0	-100.0%

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Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	4,577.4	5,513.6	5,513.6	5,513.6	5,589.5	75.9	1.4%
RDU Total:	4,577.4	5,513.6	5,513.6	5,513.6	5,589.5	75.9	1.4%
Banking, Securities and Corporations							
Banking, Securities and Corp	2,346.1	2,346.0	2,220.0	2,220.0	2,733.4	513.4	23.1%
RDU Total:	2,346.1	2,346.0	2,220.0	2,220.0	2,733.4	513.4	23.1%
Insurance							
Insurance Operations	4,973.7	5,217.1	5,217.1	5,217.1	5,317.3	100.2	1.9%
RDU Total:	4,973.7	5,217.1	5,217.1	5,217.1	5,317.3	100.2	1.9%
Occupational Licensing							
Occupational Licensing	7,295.6	8,161.1	8,420.6	8,420.6	8,263.9	-156.7	-1.9%
RDU Total:	7,295.6	8,161.1	8,420.6	8,420.6	8,263.9	-156.7	-1.9%
Regulatory Commission of Alaska							
Reg Comm of AK	5,913.5	6,143.8	6,248.8	6,248.8	5,494.1	-754.7	-12.1%
RDU Total:	5,913.5	6,143.8	6,248.8	6,248.8	5,494.1	-754.7	-12.1%
RCA Audits & Investigations							
RCA Audits & Investigations	0.0	0.0	0.0	0.0	1,012.8	1,012.8	100.0%
RDU Total:	0.0	0.0	0.0	0.0	1,012.8	1,012.8	100.0%
DCED State Facilities Rent							
DCED State Facilities Rent	775.9	794.4	794.4	794.4	794.4	0.0	0.0%
RDU Total:	775.9	794.4	794.4	794.4	794.4	0.0	0.0%

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AK State Community Services Commission							
AK State Community Svcs Comr	0.0	136.2	136.2	136.2	136.2	0.0	0.0%
RDU Total:	0.0	136.2	136.2	136.2	136.2	0.0	0.0%
General Funds:	40,293.3	32,921.1	10,582.7	10,582.7	9,752.2	-830.5	-7.8%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	68,562.1	77,691.2	77,929.7	77,929.7	88,483.4	10,553.7	13.5%
Total Funds:	108,855.4	110,612.3	88,512.4	88,512.4	98,235.6	9,723.2	11.0%