

**Component Summary**  
**Dept. of Commerce, Community, and Economic Dev.**  
**Includes All Funds**

<b>Results Delivery Unit/ Component</b>	<b>FY2004 Actuals</b>	<b>FY2005 Conference Committee</b>	<b>FY2005 Authorized</b>	<b>FY2005 Management Plan</b>	<b>FY2006 Governor</b>	<b>FY2005 Management Plan vs FY2006 Governor</b>	
<b>Executive Administration and Development</b>							
Commissioner's Office	670.2	815.3	815.3	875.3	886.2	10.9	1.2%
Administrative Services	2,253.0	2,460.2	2,480.6	2,480.6	2,554.5	73.9	3.0%
Office of Economic Development	0.0	1,193.7	1,193.7	1,133.7	1,428.8	295.1	26.0%
<b>RDU Total:</b>	<b>2,923.2</b>	<b>4,469.2</b>	<b>4,489.6</b>	<b>4,489.6</b>	<b>4,869.5</b>	<b>379.9</b>	<b>8.5%</b>
<b>Community Assistance &amp; Economic Development</b>							
Community Advocacy	9,776.2	7,959.0	9,440.0	9,440.0	7,803.0	-1,637.0	-17.3%
Trade and Development	1,988.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>11,765.0</b>	<b>7,959.0</b>	<b>9,440.0</b>	<b>9,440.0</b>	<b>7,803.0</b>	<b>-1,637.0</b>	<b>-17.3%</b>
<b>State Revenue Sharing</b>							
National Program Receipts	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
Fisheries Business Tax	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
<b>RDU Total:</b>	<b>34,426.0</b>	<b>17,430.0</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>Qualified Trade Association Contract</b>							
Qualified Trade Assoc Contract	3,463.3	4,005.1	4,005.1	4,005.1	5,005.1	1,000.0	25.0%
<b>RDU Total:</b>	<b>3,463.3</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>5,005.1</b>	<b>1,000.0</b>	<b>25.0%</b>
<b>Investments</b>							
Investments	3,413.5	3,773.3	3,773.3	3,773.3	3,895.9	122.6	3.2%
<b>RDU Total:</b>	<b>3,413.5</b>	<b>3,773.3</b>	<b>3,773.3</b>	<b>3,773.3</b>	<b>3,895.9</b>	<b>122.6</b>	<b>3.2%</b>
<b>Alaska Aerospace Development Corporation</b>							
AK Aerospace Development Cor	1,579.9	2,039.7	2,039.7	2,039.7	2,309.6	269.9	13.2%
AADC Facilities Maintenance	8,313.4	20,150.9	20,150.9	20,150.9	20,565.3	414.4	2.1%
<b>RDU Total:</b>	<b>9,893.3</b>	<b>22,190.6</b>	<b>22,190.6</b>	<b>22,190.6</b>	<b>22,874.9</b>	<b>684.3</b>	<b>3.1%</b>
<b>Alaska Industrial Development and Export Authority</b>							
AIDEA	5,447.7	6,601.7	6,677.2	6,602.2	6,640.3	38.1	0.6%
AIDEA Facilities Maintenance	235.3	192.0	192.0	267.0	237.0	-30.0	-11.2%

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<b>Alaska Industrial Development and Export Authority</b>							
AEA Owned Facilities	249.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,932.4</b>	<b>6,793.7</b>	<b>6,869.2</b>	<b>6,869.2</b>	<b>6,877.3</b>	<b>8.1</b>	<b>0.1%</b>
<b>Rural Energy Programs</b>							
AEA Rural Energy Operations	2,660.6	0.0	0.0	0.0	0.0	0.0	0.0%
Circuit Rider	106.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,766.9</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>
<b>Alaska Energy Authority</b>							
AEA Owned Facilities	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	0.0	2,827.1	2,827.1	2,827.1	3,022.0	194.9	6.9%
AEA Circuit Rider	0.0	200.7	200.7	200.7	200.7	0.0	0.0%
AEA Power Cost Equalization	0.0	15,700.0	15,700.0	15,700.0	20,730.0	5,030.0	32.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>19,794.9</b>	<b>19,794.9</b>	<b>19,794.9</b>	<b>25,019.8</b>	<b>5,224.9</b>	<b>26.4%</b>
<b>Power Cost Equalization</b>							
AEA Power Cost Equalization	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>15,700.0</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>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	9,178.5	11,097.9	11,097.9	11,097.9	15,115.0	4,017.1	36.2%
<b>RDU Total:</b>	<b>9,178.5</b>	<b>11,097.9</b>	<b>11,097.9</b>	<b>11,097.9</b>	<b>15,115.0</b>	<b>4,017.1</b>	<b>36.2%</b>
<b>Banking, Securities and Corporations</b>							
Banking, Securities and Corp	2,163.2	2,736.2	2,831.7	2,831.7	2,369.3	-462.4	-16.3%
<b>RDU Total:</b>	<b>2,163.2</b>	<b>2,736.2</b>	<b>2,831.7</b>	<b>2,831.7</b>	<b>2,369.3</b>	<b>-462.4</b>	<b>-16.3%</b>
<b>Insurance</b>							
Insurance Operations	4,885.0	5,323.1	5,361.4	5,361.4	5,533.4	172.0	3.2%
<b>RDU Total:</b>	<b>4,885.0</b>	<b>5,323.1</b>	<b>5,361.4</b>	<b>5,361.4</b>	<b>5,533.4</b>	<b>172.0</b>	<b>3.2%</b>

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<b>Occupational Licensing</b>							
Occupational Licensing	7,507.0	8,269.7	8,270.5	8,270.5	9,146.8	876.3	10.6%
<b>RDU Total:</b>	<b>7,507.0</b>	<b>8,269.7</b>	<b>8,270.5</b>	<b>8,270.5</b>	<b>9,146.8</b>	<b>876.3</b>	<b>10.6%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	6,413.0	5,501.3	5,501.3	5,501.3	5,861.5	360.2	6.5%
<b>RDU Total:</b>	<b>6,413.0</b>	<b>5,501.3</b>	<b>5,501.3</b>	<b>5,501.3</b>	<b>5,861.5</b>	<b>360.2</b>	<b>6.5%</b>
<b>RCA Audits &amp; Investigations</b>							
RCA Audits & Investigations	0.0	1,012.8	1,012.8	1,012.8	0.0	-1,012.8	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>0.0</b>	<b>-1,012.8</b>	<b>-100.0%</b>
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	782.4	794.4	794.4	794.4	794.4	0.0	0.0%
<b>RDU Total:</b>	<b>782.4</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>
<b>AK State Community Services Commission</b>							
AK State Community Svcs Comr	1,458.5	2,969.7	2,969.7	2,969.7	3,206.1	236.4	8.0%
<b>RDU Total:</b>	<b>1,458.5</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>3,206.1</b>	<b>236.4</b>	<b>8.0%</b>
<b>General Funds:</b>	11,124.8	7,714.3	8,091.2	8,091.2	8,970.2	879.0	10.9%
<b>Federal Funds:</b>	39,185.4	25,772.0	26,972.0	26,972.0	26,420.6	-551.4	-2.0%
<b>Other Funds:</b>	72,361.0	90,634.6	90,769.2	90,769.2	100,411.2	9,642.0	10.6%
<b>Total Funds:</b>	<b>122,671.2</b>	<b>124,120.9</b>	<b>125,832.4</b>	<b>125,832.4</b>	<b>135,802.0</b>	<b>9,969.6</b>	<b>7.9%</b>
<b>Permanent Full Time:</b>	506	494	492	493	503	10	2.0%
<b>Permanent Part Time:</b>	4	4	4	4	4	0	0.0%
<b>Non Permanent:</b>	0	0	0	2	2	0	0.0%
<b>Total Positions:</b>	<b>510</b>	<b>498</b>	<b>496</b>	<b>499</b>	<b>509</b>	<b>10</b>	<b>0.0%</b>