

Component Summary
Department of Community & Economic Development

| Budget Request Unit/ Component | FY2002 Actuals | | | | | FY2003 Management Plan | | | | | FY2004 Governor | | | | |
|--|-----------------|-----------------|----------------|-----------------|-----------|------------------------|-----------------|----------------|-----------------|-----------|-----------------|-----------------|----------------|-----------------|-----------|
| | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT |
| Executive Administration | | | | | | | | | | | | | | | |
| Commissioner's Office | 262.5 | 0.0 | 413.7 | 676.2 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 101.1 | 0.0 | 470.6 | 571.7 | 6 |
| Administrative Services | 1,269.6 | 0.0 | 908.5 | 2,178.1 | 37 | 1,017.6 | 0.0 | 1,318.5 | 2,336.1 | 37 | 1,018.0 | 0.0 | 1,374.1 | 2,392.1 | 37 |
| BRU Total: | 1,532.1 | 0.0 | 1,322.2 | 2,854.3 | 43 | 1,017.6 | 0.0 | 1,318.5 | 2,336.1 | 37 | 1,119.1 | 0.0 | 1,844.7 | 2,963.8 | 43 |
| Commissioner's Office | | | | | | | | | | | | | | | |
| Commissioner's Office | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 100.4 | 0.0 | 467.2 | 567.6 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| BRU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 100.4 | 0.0 | 467.2 | 567.6 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Community Assistance & Economic Development | | | | | | | | | | | | | | | |
| Community & Business Development | 4,265.8 | 1,108.9 | 2,683.5 | 8,058.2 | 70 | 4,625.2 | 1,405.4 | 2,861.9 | 8,892.5 | 71 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Int'l Trade and Market Dev | 1,461.3 | 0.0 | 357.1 | 1,818.4 | 11 | 415.0 | 0.0 | 1,569.8 | 1,984.8 | 12 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Community Advocacy | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 4,018.0 | 1,403.7 | 2,969.4 | 8,391.1 | 63 |
| Trade and Development | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 666.6 | 0.0 | 1,582.1 | 2,248.7 | 12 |
| BRU Total: | 5,727.1 | 1,108.9 | 3,040.6 | 9,876.6 | 81 | 5,040.2 | 1,405.4 | 4,431.7 | 10,877.3 | 83 | 4,684.6 | 1,403.7 | 4,551.5 | 10,639.8 | 75 |
| State Revenue Sharing | | | | | | | | | | | | | | | |
| State Revenue Sharing | 12,855.2 | 0.0 | 0.0 | 12,855.2 | 0 | 12,855.2 | 0.0 | 0.0 | 12,855.2 | 0 | 9,641.4 | 0.0 | 0.0 | 9,641.4 | 0 |
| National Program Receipts | 0.0 | 13,642.6 | 0.0 | 13,642.6 | 0 | 0.0 | 15,830.0 | 0.0 | 15,830.0 | 0 | 0.0 | 16,000.0 | 0.0 | 16,000.0 | 0 |
| Fisheries Business Tax | 0.0 | 0.0 | 1,596.1 | 1,596.1 | 0 | 0.0 | 0.0 | 1,150.0 | 1,150.0 | 0 | 0.0 | 0.0 | 1,600.0 | 1,600.0 | 0 |
| BRU Total: | 12,855.2 | 13,642.6 | 1,596.1 | 28,093.9 | 0 | 12,855.2 | 15,830.0 | 1,150.0 | 29,835.2 | 0 | 9,641.4 | 16,000.0 | 1,600.0 | 27,241.4 | 0 |
| Safe Communities Program | | | | | | | | | | | | | | | |
| Safe Communities Program | 16,775.5 | 0.0 | 0.0 | 16,775.5 | 0 | 16,775.5 | 0.0 | 0.0 | 16,775.5 | 0 | 12,581.6 | 0.0 | 0.0 | 12,581.6 | 0 |
| BRU Total: | 16,775.5 | 0.0 | 0.0 | 16,775.5 | 0 | 16,775.5 | 0.0 | 0.0 | 16,775.5 | 0 | 12,581.6 | 0.0 | 0.0 | 12,581.6 | 0 |
| Qualified Trade Association Contract | | | | | | | | | | | | | | | |
| Qualified Trade Assoc Contract | 4,605.1 | 0.0 | 0.0 | 4,605.1 | 0 | 4,005.1 | 0.0 | 0.0 | 4,005.1 | 0 | 4,005.1 | 0.0 | 0.0 | 4,005.1 | 0 |
| BRU Total: | 4,605.1 | 0.0 | 0.0 | 4,605.1 | 0 | 4,005.1 | 0.0 | 0.0 | 4,005.1 | 0 | 4,005.1 | 0.0 | 0.0 | 4,005.1 | 0 |

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|---|----------------|-------------|-----------------|-----------------|-----------|------------------------|--------------|-----------------|-----------------|-----------|-----------------|--------------|-----------------|-----------------|-----------|
| | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT |
| Investments | | | | | | | | | | | | | | | |
| Investments | 0.0 | 0.0 | 3,290.2 | 3,290.2 | 44 | 0.0 | 0.0 | 3,626.9 | 3,626.9 | 44 | 0.0 | 0.0 | 3,679.8 | 3,679.8 | 44 |
| BRU Total: | 0.0 | 0.0 | 3,290.2 | 3,290.2 | 44 | 0.0 | 0.0 | 3,626.9 | 3,626.9 | 44 | 0.0 | 0.0 | 3,679.8 | 3,679.8 | 44 |
| Alaska Aerospace Development Corporation | | | | | | | | | | | | | | | |
| AK Aerospace Development Corp | 0.0 | 0.0 | 932.6 | 932.6 | 7 | 0.0 | 0.0 | 1,348.4 | 1,348.4 | 9 | 0.0 | 0.0 | 1,648.9 | 1,648.9 | 12 |
| AADC Facilities Maintenance | 0.0 | 0.0 | 3,852.1 | 3,852.1 | 7 | 0.0 | 0.0 | 4,264.1 | 4,264.1 | 9 | 0.0 | 0.0 | 10,592.8 | 10,592.8 | 16 |
| AADC Language | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 9,000.0 | 9,000.0 | 0 | 0.0 | 0.0 | 9,000.0 | 9,000.0 | 0 |
| BRU Total: | 0.0 | 0.0 | 4,784.7 | 4,784.7 | 14 | 0.0 | 0.0 | 14,612.5 | 14,612.5 | 18 | 0.0 | 0.0 | 21,241.7 | 21,241.7 | 28 |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | | | |
| AIDEA | 0.0 | 0.0 | 5,128.5 | 5,128.5 | 62 | 0.0 | 0.0 | 6,347.5 | 6,347.5 | 65 | 0.0 | 0.0 | 6,436.3 | 6,436.3 | 65 |
| AIDEA Facilities Maintenance | 0.0 | 0.0 | 328.4 | 328.4 | 0 | 0.0 | 0.0 | 192.0 | 192.0 | 0 | 0.0 | 0.0 | 192.0 | 192.0 | 0 |
| AEA Statewide Operations & Maint | 0.0 | 0.0 | 760.0 | 760.0 | 0 | 0.0 | 0.0 | 1,067.1 | 1,067.1 | 0 | 0.0 | 0.0 | 1,067.1 | 1,067.1 | 0 |
| BRU Total: | 0.0 | 0.0 | 6,216.9 | 6,216.9 | 62 | 0.0 | 0.0 | 7,606.6 | 7,606.6 | 65 | 0.0 | 0.0 | 7,695.4 | 7,695.4 | 65 |
| Rural Energy Programs | | | | | | | | | | | | | | | |
| Energy Operations | 289.7 | 0.0 | 2,029.3 | 2,319.0 | 0 | 288.6 | 68.3 | 2,400.2 | 2,757.1 | 0 | 288.6 | 68.3 | 2,400.2 | 2,757.1 | 0 |
| Circuit Rider | 200.0 | 34.2 | 0.0 | 234.2 | 0 | 100.7 | 100.0 | 0.0 | 200.7 | 0 | 100.7 | 100.0 | 0.0 | 200.7 | 0 |
| Power Cost Equalization | 0.0 | 0.0 | 15,619.6 | 15,619.6 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| BRU Total: | 489.7 | 34.2 | 17,648.9 | 18,172.8 | 0 | 389.3 | 168.3 | 2,400.2 | 2,957.8 | 0 | 389.3 | 168.3 | 2,400.2 | 2,957.8 | 0 |
| Power Cost Equalization | | | | | | | | | | | | | | | |
| Power Cost Equalization | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 15,700.0 | 15,700.0 | 0 | 0.0 | 0.0 | 15,700.0 | 15,700.0 | 0 |
| BRU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 15,700.0 | 15,700.0 | 0 | 0.0 | 0.0 | 15,700.0 | 15,700.0 | 0 |
| Alaska Science and Technology Foundation | | | | | | | | | | | | | | | |
| AK Science & Tech. Foundation | 0.0 | 0.0 | 2,539.4 | 2,539.4 | 6 | 0.0 | 0.0 | 10,608.6 | 10,608.6 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| BRU Total: | 0.0 | 0.0 | 2,539.4 | 2,539.4 | 6 | 0.0 | 0.0 | 10,608.6 | 10,608.6 | 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |

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| | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | | | |
| Alaska Seafood Marketing Inst | 0.0 | 2,442.8 | 5,503.1 | 7,945.9 | 18 | 0.0 | 3,500.0 | 7,081.8 | 10,581.8 | 18 | 0.0 | 5,500.0 | 5,513.6 | 11,013.6 | 18 |
| BRU Total: | 0.0 | 2,442.8 | 5,503.1 | 7,945.9 | 18 | 0.0 | 3,500.0 | 7,081.8 | 10,581.8 | 18 | 0.0 | 5,500.0 | 5,513.6 | 11,013.6 | 18 |
| Banking, Securities and Corporations | | | | | | | | | | | | | | | |
| Banking, Securities and Corp | 0.0 | 0.0 | 1,889.2 | 1,889.2 | 27 | 0.0 | 0.0 | 2,405.0 | 2,405.0 | 28 | 0.0 | 0.0 | 2,199.5 | 2,199.5 | 25 |
| BRU Total: | 0.0 | 0.0 | 1,889.2 | 1,889.2 | 27 | 0.0 | 0.0 | 2,405.0 | 2,405.0 | 28 | 0.0 | 0.0 | 2,199.5 | 2,199.5 | 25 |
| Insurance | | | | | | | | | | | | | | | |
| Insurance Operations | 0.0 | 0.0 | 4,474.0 | 4,474.0 | 56 | 0.0 | 0.0 | 4,870.0 | 4,870.0 | 57 | 0.0 | 0.0 | 5,172.2 | 5,172.2 | 57 |
| BRU Total: | 0.0 | 0.0 | 4,474.0 | 4,474.0 | 56 | 0.0 | 0.0 | 4,870.0 | 4,870.0 | 57 | 0.0 | 0.0 | 5,172.2 | 5,172.2 | 57 |
| Occupational Licensing | | | | | | | | | | | | | | | |
| Occupational Licensing | 542.0 | 0.0 | 6,232.6 | 6,774.6 | 72 | 0.0 | 0.0 | 7,679.8 | 7,679.8 | 79 | 0.0 | 0.0 | 8,100.6 | 8,100.6 | 79 |
| BRU Total: | 542.0 | 0.0 | 6,232.6 | 6,774.6 | 72 | 0.0 | 0.0 | 7,679.8 | 7,679.8 | 79 | 0.0 | 0.0 | 8,100.6 | 8,100.6 | 79 |
| Regulatory Commission of Alaska | | | | | | | | | | | | | | | |
| Reg Comm of AK | 0.0 | 0.0 | 5,710.8 | 5,710.8 | 61 | 0.0 | 0.0 | 6,039.2 | 6,039.2 | 61 | 0.0 | 0.0 | 5,738.9 | 5,738.9 | 55 |
| BRU Total: | 0.0 | 0.0 | 5,710.8 | 5,710.8 | 61 | 0.0 | 0.0 | 6,039.2 | 6,039.2 | 61 | 0.0 | 0.0 | 5,738.9 | 5,738.9 | 55 |
| DCED State Facilities Rent | | | | | | | | | | | | | | | |
| DCED State Facilities Rent | 359.9 | 0.0 | 174.6 | 534.5 | 0 | 368.1 | 0.0 | 409.8 | 777.9 | 0 | 384.6 | 0.0 | 409.8 | 794.4 | 0 |
| BRU Total: | 359.9 | 0.0 | 174.6 | 534.5 | 0 | 368.1 | 0.0 | 409.8 | 777.9 | 0 | 384.6 | 0.0 | 409.8 | 794.4 | 0 |

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|---|-----------------|-----------------|-----------------|------------------|------------|------------------------|-----------------|-----------------|------------------|------------|-----------------|-----------------|-----------------|------------------|------------|
| | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT | GF | Federal | Other | Total | PFT |
| AK State Community Services Commission | | | | | | | | | | | | | | | |
| AK State Community Svcs Comm | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 64.9 | 2,827.8 | 70.8 | 2,963.5 | 3 |
| BRU Total: | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 64.9 | 2,827.8 | 70.8 | 2,963.5 | 3 |
| & Economic Development Total: | 42,886.6 | 17,228.5 | 64,423.3 | 124,538.4 | 484 | 40,551.4 | 20,903.7 | 90,407.8 | 151,862.9 | 502 | 32,870.6 | 25,899.8 | 85,918.7 | 144,689.1 | 492 |
| Permanent Full Time: | | | | 484 | | | | | 502 | | | | | 492 | |
| Permanent Part Time: | | | | 5 | | | | | 5 | | | | | 3 | |
| Non Permanent: | | | | 0 | | | | | 0 | | | | | 0 | |
| Total Positions: | | | | 489 | | | | | 507 | | | | | 495 | |