

Component Summary
Department of Community & Economic Development

Results Delivery Unit/ Component	FY2003 Actuals					FY2004 Management Plan					FY2005 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Executive Administration and Development															
Commissioner's Office	0.0	0.0	0.0	0.0	0	101.4	0.0	472.0	573.4	6	170.4	0.0	641.7	812.1	9
Administrative Services	996.0	0.0	1,246.8	2,242.8	37	1,031.9	0.0	1,391.0	2,422.9	37	915.4	0.0	1,541.1	2,456.5	31
Office of Economic Development	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	181.7	0.0	1,128.1	1,309.8	13
RDU Total:	996.0	0.0	1,246.8	2,242.8	37	1,133.3	0.0	1,863.0	2,996.3	43	1,267.5	0.0	3,310.9	4,578.4	53
Commissioner's Office															
Commissioner's Office	63.4	0.0	450.4	513.8	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	63.4	0.0	450.4	513.8	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Assistance & Economic Development															
Community & Business Development	4,634.2	1,094.3	2,960.9	8,689.4	72	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Int'l Trade and Market Dev	218.1	0.0	1,616.3	1,834.4	10	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Community Advocacy	0.0	0.0	0.0	0.0	0	4,047.0	1,412.6	3,030.0	8,489.6	63	3,740.3	1,439.2	2,635.3	7,814.8	53
Trade and Development	0.0	0.0	0.0	0.0	0	558.0	0.0	1,582.5	2,140.5	13	0.0	0.0	0.0	0.0	0
RDU Total:	4,852.3	1,094.3	4,577.2	10,523.8	82	4,605.0	1,412.6	4,612.5	10,630.1	76	3,740.3	1,439.2	2,635.3	7,814.8	53
State Revenue Sharing															
State Revenue Sharing	12,855.2	0.0	0.0	12,855.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
National Program Receipts	0.0	13,972.5	0.0	13,972.5	0	0.0	15,830.0	0.0	15,830.0	0	0.0	15,830.0	0.0	15,830.0	0
Fisheries Business Tax	0.0	0.0	1,652.4	1,652.4	0	0.0	0.0	1,600.0	1,600.0	0	0.0	0.0	1,600.0	1,600.0	0
RDU Total:	12,855.2	13,972.5	1,652.4	28,480.1	0	0.0	15,830.0	1,600.0	17,430.0	0	0.0	15,830.0	1,600.0	17,430.0	0
Safe Communities Program															
Safe Communities Program	16,775.5	0.0	0.0	16,775.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	16,775.5	0.0	0.0	16,775.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Qualified Trade Association Contract															
Qualified Trade Assoc Contract	4,000.0	0.0	0.0	4,000.0	0	4,005.1	0.0	0.0	4,005.1	0	4,005.1	0.0	0.0	4,005.1	0
RDU Total:	4,000.0	0.0	0.0	4,000.0	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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Investments															
Investments	0.0	0.0	3,528.1	3,528.1	44	0.0	0.0	3,716.2	3,716.2	44	0.0	0.0	3,768.9	3,768.9	44
RDU Total:	0.0	0.0	3,528.1	3,528.1	44	0.0	0.0	3,716.2	3,716.2	44	0.0	0.0	3,768.9	3,768.9	44
Alaska Aerospace Development Corporation															
AK Aerospace Development Corp	0.0	0.0	1,134.3	1,134.3	9	0.0	0.0	1,648.9	1,648.9	12	0.0	0.0	2,033.3	2,033.3	13
AADC Facilities Maintenance	0.0	0.0	2,554.4	2,554.4	9	0.0	0.0	10,592.8	10,592.8	16	0.0	0.0	20,141.6	20,141.6	20
RDU Total:	0.0	0.0	3,688.7	3,688.7	18	0.0	0.0	12,241.7	12,241.7	28	0.0	0.0	22,174.9	22,174.9	33
Alaska Industrial Development and Export Authority															
AIDEA	0.0	0.0	5,341.4	5,341.4	65	0.0	0.0	6,436.3	6,436.3	65	0.0	0.0	6,572.5	6,572.5	65
AIDEA Facilities Maintenance	0.0	0.0	176.2	176.2	0	0.0	0.0	192.0	192.0	0	0.0	0.0	192.0	192.0	0
AEA Owned Facilities	0.0	0.0	196.1	196.1	0	0.0	0.0	1,067.1	1,067.1	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	5,713.7	5,713.7	65	0.0	0.0	7,695.4	7,695.4	65	0.0	0.0	6,764.5	6,764.5	65
Rural Energy Programs															
AEA Rural Energy Operations	288.6	14.0	2,398.3	2,700.9	0	288.6	68.3	2,400.2	2,757.1	0	0.0	0.0	0.0	0.0	0
Circuit Rider	100.7	41.4	0.0	142.1	0	100.7	100.0	0.0	200.7	0	0.0	0.0	0.0	0.0	0
RDU Total:	389.3	55.4	2,398.3	2,843.0	0	389.3	168.3	2,400.2	2,957.8	0	0.0	0.0	0.0	0.0	0
Alaska Energy Authority															
AEA Owned Facilities	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,067.1	1,067.1	0
AEA Rural Energy Operations	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	188.6	68.3	2,570.2	2,827.1	0
AEA Circuit Rider	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	100.7	100.0	0.0	200.7	0
AEA Power Cost Equalization	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	15,700.0	15,700.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	289.3	168.3	19,337.3	19,794.9	0
Alaska Science and Technology Foundation															
AK Science & Tech. Foundation	0.0	0.0	4,085.9	4,085.9	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	4,085.9	4,085.9	6	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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Power Cost Equalization															
AEA Power Cost Equalization	0.0	0.0	15,700.0	15,700.0	0	0.0	0.0	15,700.0	15,700.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	15,700.0	15,700.0	0	0.0	0.0	15,700.0	15,700.0	0	0.0	0.0	0.0	0.0	0
Alaska Seafood Marketing Institute															
Alaska Seafood Marketing Inst	0.0	3,025.9	4,577.4	7,603.3	18	0.0	5,500.0	5,513.6	11,013.6	18	0.0	5,500.0	5,589.5	11,089.5	18
RDU Total:	0.0	3,025.9	4,577.4	7,603.3	18	0.0	5,500.0	5,513.6	11,013.6	18	0.0	5,500.0	5,589.5	11,089.5	18
Banking, Securities and Corporations															
Banking, Securities and Corp	0.0	0.0	2,346.1	2,346.1	28	0.0	0.0	2,220.0	2,220.0	25	0.0	0.0	2,733.4	2,733.4	31
RDU Total:	0.0	0.0	2,346.1	2,346.1	28	0.0	0.0	2,220.0	2,220.0	25	0.0	0.0	2,733.4	2,733.4	31
Insurance															
Insurance Operations	0.0	0.0	4,973.7	4,973.7	57	0.0	0.0	5,217.1	5,217.1	57	0.0	0.0	5,317.3	5,317.3	57
RDU Total:	0.0	0.0	4,973.7	4,973.7	57	0.0	0.0	5,217.1	5,217.1	57	0.0	0.0	5,317.3	5,317.3	57
Occupational Licensing															
Occupational Licensing	0.0	0.0	7,295.6	7,295.6	79	0.0	0.0	8,420.6	8,420.6	82	0.0	0.0	8,263.9	8,263.9	78
RDU Total:	0.0	0.0	7,295.6	7,295.6	79	0.0	0.0	8,420.6	8,420.6	82	0.0	0.0	8,263.9	8,263.9	78
Regulatory Commission of Alaska															
Reg Comm of AK	0.0	0.0	5,913.5	5,913.5	61	0.0	0.0	6,248.8	6,248.8	62	0.0	0.0	5,494.1	5,494.1	58
RDU Total:	0.0	0.0	5,913.5	5,913.5	61	0.0	0.0	6,248.8	6,248.8	62	0.0	0.0	5,494.1	5,494.1	58
RCA Audits & Investigations															
RCA Audits & Investigations	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,012.8	1,012.8	6
RDU Total:	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	1,012.8	1,012.8	6
DCED State Facilities Rent															
DCED State Facilities Rent	361.6	0.0	414.3	775.9	0	384.6	0.0	409.8	794.4	0	384.6	0.0	409.8	794.4	0
RDU Total:	361.6	0.0	414.3	775.9	0	384.6	0.0	409.8	794.4	0	384.6	0.0	409.8	794.4	0

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AK State Community Services Commission															
AK State Community Svcs Comm	0.0	0.0	0.0	0.0	0	65.4	2,829.1	70.8	2,965.3	3	65.4	2,833.1	70.8	2,969.3	3
RDU Total:	0.0	0.0	0.0	0.0	0	65.4	2,829.1	70.8	2,965.3	3	65.4	2,833.1	70.8	2,969.3	3
& Economic Development Total:	40,293.3	18,148.1	68,562.1	127,003.5	501	10,582.7	25,740.0	77,929.7	114,252.4	503	9,752.2	25,770.6	88,483.4	124,006.2	499
Permanent Full Time:				501					503					499	
Permanent Part Time:				6					4					4	
Non Permanent:				0					0					0	
Total Positions:				507					507					503	