

General 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	101.4	101.4	101.4	170.4	69.0	68.0%
Administrative Services	996.0	1,031.9	1,031.9	1,031.9	915.4	-116.5	-11.3%
Office of Economic Development	0.0	0.0	0.0	0.0	181.7	181.7	100.0%
RDU Total:	996.0	1,133.3	1,133.3	1,133.3	1,267.5	134.2	11.8%
Commissioner's Office							
Commissioner's Office	63.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	63.4	0.0	0.0	0.0	0.0	0.0	0.0%
Community Assistance & Economic Development							
Community & Business Development	4,634.2	0.0	0.0	0.0	0.0	0.0	0.0%
Int'l Trade and Market Development	218.1	0.0	0.0	0.0	0.0	0.0	0.0%
Community Advocacy	0.0	4,047.0	4,047.0	4,047.0	3,740.3	-306.7	-7.6%
Trade and Development	0.0	673.4	558.0	558.0	0.0	-558.0	-100.0%
RDU Total:	4,852.3	4,720.4	4,605.0	4,605.0	3,740.3	-864.7	-18.8%
State Revenue Sharing							
State Revenue Sharing	12,855.2	9,641.4	0.0	0.0	0.0	0.0	0.0%
RDU Total:	12,855.2	9,641.4	0.0	0.0	0.0	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%
Rural Energy Programs							
AEA Rural Energy Operations	288.6	288.6	288.6	288.6	0.0	-288.6	-100.0%
Circuit Rider	100.7	100.7	100.7	100.7	0.0	-100.7	-100.0%
RDU Total:	389.3	389.3	389.3	389.3	0.0	-389.3	-100.0%

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Alaska Energy Authority								
AEA Rural Energy Operations	0.0	0.0	0.0	0.0	188.6	188.6	100.0%	
AEA Circuit Rider	0.0	0.0	0.0	0.0	100.7	100.7	100.0%	
RDU Total:	0.0	0.0	0.0	0.0	289.3	289.3	100.0%	
DCED State Facilities Rent								
DCED State Facilities Rent	361.6	384.6	384.6	384.6	384.6	0.0	0.0%	
RDU Total:	361.6	384.6	384.6	384.6	384.6	0.0	0.0%	
AK State Community Services Commission								
AK State Community Svcs Comr	0.0	65.4	65.4	65.4	65.4	0.0	0.0%	
RDU Total:	0.0	65.4	65.4	65.4	65.4	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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	40,293.3	32,921.1	10,582.7	10,582.7	9,752.2	-830.5	-7.8%	