

Component Detail

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	492.8	721.1	721.1	781.1	798.0	798.0	0.0	0.0%
72000 Travel	117.1	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	36.2	56.0	56.0	56.0	50.0	50.0	0.0	0.0%
74000 Commodities	19.1	7.2	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	670.2	815.3	815.3	875.3	886.2	886.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	188.2	171.0	171.0	171.0	173.4	173.4	0.0	0.0%
1007 I/A Rcpts	482.0	644.3	644.3	644.3	712.8	712.8	0.0	0.0%
1175 BLic&Corp	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0%
GF Totals	188.2	171.0	171.0	171.0	173.4	173.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	482.0	644.3	644.3	704.3	712.8	712.8	0.0	0.0%
Positions:								
Permanent Full Time	8	9	9	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,720.1	1,961.1	1,961.1	1,961.1	2,044.0	2,044.0	0.0	0.0%
72000 Travel	13.5	17.5	17.5	17.5	17.5	17.5	0.0	0.0%
73000 Services	414.7	451.8	472.2	472.2	463.2	463.2	0.0	0.0%
74000 Commodities	50.7	28.1	28.1	28.1	28.1	28.1	0.0	0.0%
75000 Capital Outlay	54.0	1.7	1.7	1.7	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,253.0	2,460.2	2,480.6	2,480.6	2,554.5	2,554.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	862.0	917.1	937.5	937.5	973.8	973.8	0.0	0.0%
1007 I/A Rcpts	1,391.0	1,543.1	1,543.1	1,543.1	1,580.7	1,580.7	0.0	0.0%
GF Totals	862.0	917.1	937.5	937.5	973.8	973.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,391.0	1,543.1	1,543.1	1,543.1	1,580.7	1,580.7	0.0	0.0%
Positions:								
Permanent Full Time	37	31	31	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)

RDU: Executive Administration and Development (119)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	1,044.4	1,044.4	984.4	1,022.5	1,122.5	100.0	9.8%
72000 Travel	0.0	69.2	69.2	69.2	69.2	69.2	0.0	0.0%
73000 Services	0.0	58.1	58.1	58.1	55.1	55.1	0.0	0.0%
74000 Commodities	0.0	19.1	19.1	19.1	19.1	19.1	0.0	0.0%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	260.0	260.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,193.7	1,193.7	1,133.7	1,428.8	1,528.8	100.0	7.0%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	60.0	60.0	0.0	0.0%
1007 I/A Rcpts	0.0	70.3	70.3	70.3	70.7	70.7	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1108 Stat Desig	0.0	20.0	20.0	20.0	20.1	20.1	0.0	0.0%
1175 BLic&Corp	0.0	1,103.4	1,103.4	1,043.4	1,078.0	1,078.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	60.0	60.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	200.0	200.0	0.0	0.0%
Other Totals	0.0	1,193.7	1,193.7	1,133.7	1,168.8	1,268.8	100.0	8.6%
Positions:								
Permanent Full Time	0	13	13	13	13	13	0	0.0%
Permanent Part Time	0	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community Advocacy (2703)

RDU: Community and Regional Affairs (405)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	4,636.9	4,054.8	3,986.0	3,986.0	4,214.3	4,214.3	0.0	0.0%
72000 Travel	434.7	388.6	378.6	378.6	378.6	378.6	0.0	0.0%
73000 Services	740.6	1,232.3	1,378.3	1,378.3	1,641.3	1,641.3	0.0	0.0%
74000 Commodities	139.8	64.0	64.0	64.0	64.0	64.0	0.0	0.0%
75000 Capital Outlay	35.3	16.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	3,788.9	2,203.3	3,619.1	3,619.1	1,490.8	1,490.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,776.2	7,959.0	9,440.0	9,440.0	7,803.0	7,803.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,271.8	1,440.4	1,440.4	1,440.4	1,683.7	1,683.7	0.0	0.0%
1003 G/F Match	291.0	291.1	291.1	291.1	300.6	300.6	0.0	0.0%
1004 Gen Fund	5,045.6	3,571.8	3,852.8	3,852.8	3,697.4	3,697.4	0.0	0.0%
1005 GF/Prgm	2.7	18.7	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	2,043.8	2,090.5	2,090.5	2,090.5	1,454.3	1,254.3	-200.0	-13.8%
1036 Cm Fish Ln	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	512.6	371.5	371.5	371.5	388.3	588.3	200.0	51.5%
1108 Stat Desig	35.4	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
1111 FishFndInc	54.8	115.0	115.0	115.0	55.0	55.0	0.0	0.0%
1156 Rcpt Svcs	376.5	0.0	0.0	0.0	60.0	60.0	0.0	0.0%
1175 BLic&Corp	0.0	0.0	0.0	0.0	85.0	85.0	0.0	0.0%
1188 Fed Unrstr	0.0	0.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0%
GF Totals	5,339.3	3,881.6	4,162.6	4,162.6	4,016.7	4,016.7	0.0	0.0%
Federal Totals	1,271.8	1,440.4	2,640.4	2,640.4	1,683.7	1,683.7	0.0	0.0%
Other Totals	3,165.1	2,637.0	2,637.0	2,637.0	2,102.6	2,102.6	0.0	0.0%
Positions:								
Permanent Full Time	63	54	53	53	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Trade and Development (2277)

RDU: Community and Regional Affairs (405)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	766.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	904.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,988.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	1,417.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	444.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,544.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	13	0	0	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: State Revenue Sharing (689)

RDU: Revenue Sharing (217)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: National Program Receipts (2480)

RDU: Revenue Sharing (217)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Safe Communities Program (2579)

RDU: Safe Communities Program (449)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,463.3	4,005.1	4,005.1	4,005.1	5,005.1	5,005.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,463.3	4,005.1	4,005.1	4,005.1	5,005.1	5,005.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,463.3	2,005.1	2,005.1	2,005.1	3,005.1	3,005.1	0.0	0.0%
1175 BLic&Corp	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
GF Totals	3,463.3	2,005.1	2,005.1	2,005.1	3,005.1	3,005.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	4,443.8	4,594.9	4,595.7	4,518.7	5,085.4	5,085.4	0.0	0.0%
72000 Travel	262.5	308.4	308.4	308.4	314.4	314.4	0.0	0.0%
73000 Services	2,675.1	3,205.1	3,205.1	3,282.1	3,508.9	3,508.9	0.0	0.0%
74000 Commodities	79.1	85.7	85.7	85.7	100.7	100.7	0.0	0.0%
75000 Capital Outlay	46.5	75.6	75.6	75.6	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,507.0	8,269.7	8,270.5	8,270.5	9,146.8	9,146.8	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	138.5	297.0	297.0	297.0	299.3	299.3	0.0	0.0%
1040 Surety Fnd	120.1	257.3	257.3	257.3	261.1	261.1	0.0	0.0%
1156 Rcpt Svcs	6,492.9	6,968.0	6,968.8	6,968.8	7,818.1	7,818.1	0.0	0.0%
1175 BLic&Corp	755.5	747.4	747.4	747.4	768.3	768.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	7,507.0	8,269.7	8,270.5	8,270.5	9,146.8	9,146.8	0.0	0.0%
Positions:								
Permanent Full Time	82	78	76	76	85	85	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	3,507.7	3,631.9	3,631.9	3,631.9	3,843.1	3,843.1	0.0	0.0%
72000 Travel	177.5	187.5	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Services	1,139.2	1,409.2	1,447.5	1,447.5	1,408.3	1,408.3	0.0	0.0%
74000 Commodities	44.1	59.2	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	16.5	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,885.0	5,323.1	5,361.4	5,361.4	5,533.4	5,533.4	0.0	0.0%
Funding Sources:								
1156 Rcpt Svcs	4,885.0	5,323.1	5,361.4	5,361.4	5,533.4	5,533.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,885.0	5,323.1	5,361.4	5,361.4	5,533.4	5,533.4	0.0	0.0%
Positions:								
Permanent Full Time	57	57	57	57	57	57	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	782.4	794.4	794.4	794.4	794.4	794.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	782.4	794.4	794.4	794.4	794.4	794.4	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	373.0	384.6	384.6	384.6	384.6	384.6	0.0	0.0%	
1007 I/A Rcpts	409.4	409.8	409.8	409.8	409.8	409.8	0.0	0.0%	
GF Totals	373.0	384.6	384.6	384.6	384.6	384.6	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	409.4	409.8	409.8	409.8	409.8	409.8	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Rural Energy Operations (1935)

RDU: Rural Energy Programs (412)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	160.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	2,351.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	99.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,660.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	451.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	1,158.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1062 Power Proj	739.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	288.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	2,360.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Circuit Rider (2157)

RDU: Rural Energy Programs (412)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	2,489.5	2,691.3	2,691.3	2,696.3	2,857.9	2,857.9	0.0	0.0%
72000 Travel	46.0	31.2	31.2	31.2	31.2	31.2	0.0	0.0%
73000 Services	767.5	1,008.1	1,008.1	1,003.1	964.1	964.1	0.0	0.0%
74000 Commodities	51.5	37.9	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	59.0	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,413.5	3,773.3	3,773.3	3,773.3	3,895.9	3,895.9	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	7.0	7.3	7.3	7.3	3.5	3.5	0.0	0.0%
1035 Vet Loan	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	2,900.0	3,176.8	3,176.8	3,176.8	3,288.4	3,288.4	0.0	0.0%
1057 Small Bus	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1067 Mining RLF	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1068 Child Care	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1069 Hist Dist	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1070 Fish En Ln	347.3	501.1	501.1	501.1	513.0	513.0	0.0	0.0%
1071 Alt Energy	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1164 RDIF	15.0	44.7	44.7	44.7	46.2	46.2	0.0	0.0%
1170 SmBusEDRLF	41.9	43.4	43.4	43.4	44.8	44.8	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,413.5	3,773.3	3,773.3	3,773.3	3,895.9	3,895.9	0.0	0.0%
Positions:								
Permanent Full Time	44	44	44	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Banking, Securities and Corporations (1233)

RDU: Banking, Securities and Corporations (115)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,530.2	2,069.8	2,147.8	2,147.8	1,903.5	1,903.5	0.0	0.0%
72000 Travel	92.3	100.8	112.8	112.8	106.8	106.8	0.0	0.0%
73000 Services	483.8	522.5	522.5	522.5	327.2	327.2	0.0	0.0%
74000 Commodities	51.2	22.9	24.4	24.4	9.4	9.4	0.0	0.0%
75000 Capital Outlay	5.7	20.2	24.2	24.2	22.4	22.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,163.2	2,736.2	2,831.7	2,831.7	2,369.3	2,369.3	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	2,147.2	2,736.2	2,831.7	2,831.7	2,369.3	2,369.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,163.2	2,736.2	2,831.7	2,831.7	2,369.3	2,369.3	0.0	0.0%
Positions:								
Permanent Full Time	25	31	31	31	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	730.5	1,269.2	1,269.2	1,269.2	1,539.1	1,539.1	0.0	0.0%
72000 Travel	97.8	91.1	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Services	713.6	591.4	591.4	591.4	591.4	591.4	0.0	0.0%
74000 Commodities	37.3	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	0.7	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,579.9	2,039.7	2,039.7	2,039.7	2,309.6	2,309.6	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	0.0	772.2	772.2	772.2	787.3	787.3	0.0	0.0%
1101 AERO Rcpts	1,579.9	1,267.5	1,267.5	1,267.5	1,522.3	1,522.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,579.9	2,039.7	2,039.7	2,039.7	2,309.6	2,309.6	0.0	0.0%
Positions:								
Permanent Full Time	12	13	13	13	15	15	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	975.9	1,953.3	1,953.3	1,953.3	2,314.2	2,314.2	0.0	0.0%
72000 Travel	513.1	1,846.0	1,846.0	1,846.0	1,846.0	1,846.0	0.0	0.0%
73000 Services	6,111.3	13,267.6	13,267.6	13,267.6	13,321.1	13,321.1	0.0	0.0%
74000 Commodities	343.8	2,722.0	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	369.3	362.0	362.0	362.0	362.0	362.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,313.4	20,150.9	20,150.9	20,150.9	20,565.3	20,565.3	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	264.5	533.5	533.5	533.5	543.9	543.9	0.0	0.0%
1101 AERO Rcpts	8,048.9	19,617.4	19,617.4	19,617.4	20,021.4	20,021.4	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	8,313.4	20,150.9	20,150.9	20,150.9	20,565.3	20,565.3	0.0	0.0%
Positions:								
Permanent Full Time	16	20	20	20	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Power Cost Equalization (1965)

RDU: Power Cost Equalization (478)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1089 Power Cost	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	0.0	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Funding Sources:								
1107 AEA Rcpts	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	124.5	124.5	124.5	164.5	164.5	0.0	0.0%
73000 Services	0.0	2,679.6	2,679.6	2,679.6	2,699.5	2,999.5	300.0	11.1%
74000 Commodities	0.0	18.0	18.0	18.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,827.1	2,827.1	2,827.1	3,022.0	3,322.0	300.0	9.9%
Funding Sources:								
1002 Fed Rcpts	0.0	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
1004 Gen Fund	0.0	188.6	188.6	188.6	188.6	188.6	0.0	0.0%
1007 I/A Rcpts	0.0	155.1	155.1	155.1	350.0	350.0	0.0	0.0%
1061 CIP Rcpts	0.0	1,198.9	1,198.9	1,198.9	1,198.9	1,498.9	300.0	25.0%
1062 Power Proj	0.0	965.2	965.2	965.2	965.2	965.2	0.0	0.0%
1074 Bulk Fuel	0.0	51.0	51.0	51.0	51.0	51.0	0.0	0.0%
1108 Stat Desig	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
GF Totals	0.0	188.6	188.6	188.6	188.6	188.6	0.0	0.0%
Federal Totals	0.0	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
Other Totals	0.0	2,570.2	2,570.2	2,570.2	2,765.1	3,065.1	300.0	10.8%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	200.7	200.7	200.7	200.7	200.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	200.7	200.7	200.7	200.7	200.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1004 Gen Fund	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
GF Totals	0.0	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
Federal Totals	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	66.0	66.0	66.0	130.0	130.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	15,634.0	15,634.0	15,634.0	20,600.0	20,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	15,700.0	15,700.0	15,700.0	20,730.0	20,730.0	0.0	0.0%
Funding Sources:								
1089 Power Cost	0.0	15,700.0	15,700.0	15,700.0	20,730.0	20,730.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	15,700.0	15,700.0	15,700.0	20,730.0	20,730.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	4,221.0	4,912.6	4,988.1	5,069.1	5,184.2	5,184.2	0.0	0.0%
72000 Travel	28.7	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Services	1,062.6	1,566.5	1,566.5	1,410.5	1,333.5	1,333.5	0.0	0.0%
74000 Commodities	48.0	38.9	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	87.4	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,447.7	6,601.7	6,677.2	6,602.2	6,640.3	6,640.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	75.5	75.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,330.2	2,505.3	2,505.3	2,505.3	2,534.5	2,534.5	0.0	0.0%
1102 AIDEA Rcpt	3,117.5	4,096.4	4,096.4	4,021.4	4,105.8	4,105.8	0.0	0.0%
GF Totals	0.0	0.0	75.5	75.5	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,447.7	6,601.7	6,601.7	6,526.7	6,640.3	6,640.3	0.0	0.0%
Positions:								
Permanent Full Time	65	65	66	66	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	235.3	192.0	192.0	267.0	237.0	237.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	235.3	192.0	192.0	267.0	237.0	237.0	0.0	0.0%	
Funding Sources:									
1102 AIDEA Rcpt	235.3	192.0	192.0	267.0	237.0	237.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	235.3	192.0	192.0	267.0	237.0	237.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Owned Facilities (1948)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	237.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	249.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1107 AEA Rcpts	249.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	249.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	1,349.7	1,333.6	1,333.6	1,424.6	1,466.7	1,466.7	0.0	0.0%
72000 Travel	311.7	418.0	418.0	418.0	418.0	418.0	0.0	0.0%
73000 Services	7,330.0	9,157.8	9,157.8	9,066.8	9,041.8	9,041.8	0.0	0.0%
74000 Commodities	169.8	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	17.3	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,178.5	11,097.9	11,097.9	11,097.9	15,115.0	15,115.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,769.2	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	0.0	0.0%
1007 I/A Rcpts	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	5,338.5	5,597.9	5,597.9	5,597.9	9,615.0	9,615.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	3,769.2	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	0.0	0.0%
Other Totals	5,409.3	5,597.9	5,597.9	5,597.9	9,615.0	9,615.0	0.0	0.0%
Positions:								
Permanent Full Time	19	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	4,005.6	4,061.7	4,061.7	4,061.7	4,456.9	4,456.9	0.0	0.0%
72000 Travel	58.9	55.0	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	2,191.2	1,315.1	1,315.1	1,315.1	1,280.1	1,280.1	0.0	0.0%
74000 Commodities	60.6	56.9	56.9	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	96.7	12.6	12.6	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,413.0	5,501.3	5,501.3	5,501.3	5,861.5	5,861.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	6,191.6	5,501.3	5,501.3	5,501.3	5,861.5	5,861.5	0.0	0.0%
1156 Rcpt Svcs	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,233.0	5,501.3	5,501.3	5,501.3	5,861.5	5,861.5	0.0	0.0%
Positions:								
Permanent Full Time	62	58	58	58	60	60	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: RCA Audits & Investigations (2740)

RDU: RCA Audits & Investigations (508)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	1,012.8	1,012.8	1,012.8	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	1,012.8	1,012.8	1,012.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1141 RCA Rcpts	0.0	1,012.8	1,012.8	1,012.8	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	1,012.8	1,012.8	1,012.8	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska State Community Services Commission (2692)

RDU: Alaska State Community Services Commission (490)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2006 Governor Amended	FY2006 Governor vs FY2006 Governor Amended	
71000 Personal Services	205.2	212.6	212.6	212.6	228.8	228.8	0.0	0.0%
72000 Travel	29.0	50.3	50.3	50.3	50.3	50.3	0.0	0.0%
73000 Services	41.7	39.4	39.4	89.4	109.6	109.6	0.0	0.0%
74000 Commodities	2.3	12.1	12.1	12.1	12.1	12.1	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	1,180.3	2,647.3	2,647.3	2,597.3	2,797.3	2,797.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,458.5	2,969.7	2,969.7	2,969.7	3,206.1	3,206.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,199.0	2,833.3	2,833.3	2,833.3	3,038.6	3,038.6	0.0	0.0%
1003 G/F Match	0.0	65.6	65.6	65.6	67.3	67.3	0.0	0.0%
1004 Gen Fund	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	173.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	21.0	70.8	70.8	70.8	100.2	100.2	0.0	0.0%
GF Totals	65.4	65.6	65.6	65.6	67.3	67.3	0.0	0.0%
Federal Totals	1,199.0	2,833.3	2,833.3	2,833.3	3,038.6	3,038.6	0.0	0.0%
Other Totals	194.1	70.8	70.8	70.8	100.2	100.2	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%