

Component Detail

Dept of Commerce,Community,& Economic Development

Component: One Time Items (2815)

RDU: One Time Items (537)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	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%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	2,042.0	2,042.0	0.0	-2,042.0	-100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	2,042.0	2,042.0	0.0	-2,042.0	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	1,792.0	1,792.0	0.0	-1,792.0	-100.0%
1044 Debt Ret	0.0	0.0	250.0	250.0	0.0	-250.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	722.7	670.3	750.6	750.6	803.1	52.5	7.0%
72000 Travel	128.0	95.0	95.0	95.0	95.0	0.0	0.0%
73000 Services	45.3	25.0	25.0	25.0	25.0	0.0	0.0%
74000 Commodities	28.5	7.2	7.2	7.2	7.2	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	924.5	797.5	877.8	877.8	930.3	52.5	6.0%
Funding Sources:							
1004 Gen Fund	139.1	142.3	187.3	187.3	197.8	10.5	5.6%
1007 I/A Rcpts	725.4	655.2	690.5	690.5	732.5	42.0	6.1%
1175 BLic&Corp	60.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	10	9	-1	-10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce, Community, & Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,658.6	2,116.3	2,123.6	2,148.6	3,486.9	1,338.3	62.3%
72000 Travel	16.1	17.5	17.5	17.5	17.5	0.0	0.0%
73000 Services	531.3	463.2	491.8	466.8	561.3	94.5	20.2%
74000	35.8	28.1	28.1	28.1	28.1	0.0	0.0%
Commodities	25.4	1.7	1.7	1.7	1.7	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,267.2	2,626.8	2,662.7	2,662.7	4,095.5	1,432.8	53.8%
Funding Sources:							
1004 Gen Fund	761.5	1,006.4	1,038.3	1,038.3	1,113.9	75.6	7.3%
1007 I/A Rcpts	1,505.7	1,620.4	1,624.4	1,624.4	2,981.6	1,357.2	83.6%
Positions:							
Permanent Full Time	31	31	31	31	45	14	45.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Office of Economic Development (2743)

RDU: Executive Administration and Development (119)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	864.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	122.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	249.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	19.2	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,256.4	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	58.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	63.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	4.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	82.4	0.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	1,047.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	13	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce, Community, & Economic Development

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,681.5	4,364.2	4,406.7	4,406.7	4,528.9	122.2	2.8%
72000 Travel	388.4	378.6	378.6	378.6	371.6	-7.0	-1.8%
73000 Services	909.9	1,641.3	1,641.3	1,641.3	1,672.2	30.9	1.9%
74000	159.2	64.0	64.0	64.0	64.0	0.0	0.0%
Commodities	24.3	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants and	2,828.5	1,490.8	4,897.6	4,897.6	2,602.9	-2,294.7	-46.9%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,991.8	7,952.9	11,402.2	11,402.2	9,253.6	-2,148.6	-18.8%
Funding Sources:							
1002 Fed Rcpts	1,026.7	1,720.2	1,720.2	1,720.2	2,679.2	959.0	55.7%
1003 G/F Match	291.1	310.7	310.7	310.7	691.2	380.5	122.5%
1004 Gen Fund	3,532.0	3,771.8	6,571.1	6,571.1	3,697.3	-2,873.8	-43.7%
1005 GF/Prgm	4.0	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	2,230.7	1,269.2	1,919.2	1,919.2	1,292.2	-627.0	-32.7%
1061 CIP Rcpts	746.9	602.3	602.3	602.3	625.0	22.7	3.8%
1108 Stat Desig	45.4	60.0	60.0	60.0	30.0	-30.0	-50.0%
1111 FishFndInc	115.0	0.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	0.0	85.0	85.0	85.0	85.0	0.0	0.0%
1195 VehRcpts	0.0	115.0	115.0	115.0	135.0	20.0	17.4%
Positions:							
Permanent Full Time	53	54	54	55	52	-3	-5.5%
Permanent Part Time	0	0	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce, Community, & Economic Development

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	1,216.5	1,323.2	1,448.2	2,036.8	588.6	40.6%
72000 Travel	0.0	89.0	90.0	90.0	90.0	0.0	0.0%
73000 Services	0.0	176.7	181.7	56.7	246.7	190.0	335.1%
74000	0.0	19.1	24.1	24.1	24.1	0.0	0.0%
Commodities	0.0	2.9	7.9	7.9	2.9	-5.0	-63.3%
77000 Grants and	0.0	60.0	60.0	60.0	680.0	620.0	1033.3%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,564.2	1,686.9	1,686.9	3,080.5	1,393.6	82.6%
Funding Sources:							
1002 Fed Rcpts	0.0	200.0	200.0	200.0	392.1	192.1	96.1%
1004 Gen Fund	0.0	60.0	155.1	155.1	519.2	364.1	234.8%
1007 I/A Rcpts	0.0	70.7	70.7	70.7	815.9	745.2	1054.0%
1061 CIP Rcpts	0.0	100.0	100.0	100.0	102.6	2.6	2.6%
1108 Stat Desig	0.0	20.1	20.1	20.1	51.0	30.9	153.7%
1175 BLic&Corp	0.0	1,113.4	1,141.0	1,141.0	1,199.7	58.7	5.1%
Positions:							
Permanent Full Time	0	13	14	15	20	5	33.3%
Permanent Part Time	0	3	3	3	3	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	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%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	6,250.0	6,250.0	100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,250.0	6,250.0	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	6,250.0	6,250.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce, Community, & Economic Development

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	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%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	9,580.0	9,580.0	100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	9,580.0	9,580.0	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	9,580.0	9,580.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: National Program Receipts (2480)

RDU: Revenue Sharing (217)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	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%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	15,138.5	15,830.0	15,830.0	15,830.0	0.0	-15,830.0	-100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,138.5	15,830.0	15,830.0	15,830.0	0.0	-15,830.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	15,138.5	15,830.0	15,830.0	15,830.0	0.0	-15,830.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	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%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities /	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	2,301.1	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,301.1	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	2,301.1	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	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%
73000 Services	4,000.0	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,000.0	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,000.0	2,505.1	2,505.1	2,505.1	2,505.1	0.0	0.0%
1166 Vessel Com	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1175 BLic&Corp	2,000.0	2,250.0	2,250.0	2,250.0	2,250.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Investments (383)

RDU: Investments (122)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	2,561.1	2,956.8	2,964.2	2,964.2	2,717.7	-246.5	-8.3%
72000 Travel	43.9	31.2	31.2	31.2	31.2	0.0	0.0%
73000 Services	838.8	964.1	964.1	964.1	1,379.8	415.7	43.1%
74000	93.8	37.9	37.9	37.9	37.9	0.0	0.0%
Commodities	24.8	4.8	4.8	4.8	4.8	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,562.4	3,994.8	4,002.2	4,002.2	4,171.4	169.2	4.2%
Funding Sources:							
1007 I/A Rcpts	3.0	3.7	3.7	3.7	3.9	0.2	5.4%
1036 Cm Fish Ln	3,124.4	3,375.5	3,382.0	3,382.0	3,531.1	149.1	4.4%
1070 Fish En Ln	400.0	522.3	523.0	523.0	539.0	16.0	3.1%
1164 RDIF	20.0	47.4	47.5	47.5	49.5	2.0	4.2%
1170 SmBusEDRLF	15.0	45.9	46.0	46.0	47.9	1.9	4.1%
Positions:							
Permanent Full Time	44	44	44	44	39	-5	-11.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Aerospace Development Corporation (1424)

RDU: Alaska Aerospace Development Corporation (127)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,256.3	1,586.3	1,682.4	1,607.4	2,285.4	678.0	42.2%
72000 Travel	53.1	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Services	389.4	591.4	591.4	666.4	731.6	65.2	9.8%
74000	11.5	21.0	21.0	21.0	21.0	0.0	0.0%
Commodities	4.6	67.0	67.0	67.0	67.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,714.9	2,356.8	2,452.9	2,452.9	3,196.1	743.2	30.3%
Funding Sources:							
1061 CIP Rcpts	447.4	816.0	864.5	864.5	911.9	47.4	5.5%
1101 AERO Rcpts	1,267.5	1,540.8	1,588.4	1,588.4	2,284.2	695.8	43.8%
Positions:							
Permanent Full Time	13	15	15	15	23	8	53.3%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce, Community, & Economic Development

Component: Alaska Aerospace Development Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Development Corporation (127)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,161.9	2,387.4	2,536.5	2,436.5	2,504.0	67.5	2.8%
72000 Travel	276.2	1,846.0	1,846.0	1,846.0	1,846.0	0.0	0.0%
73000 Services	3,935.2	13,321.1	13,321.1	13,421.1	13,496.1	75.0	0.6%
74000	223.9	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
Commodities	118.9	362.0	362.0	362.0	362.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,716.1	20,638.5	20,787.6	20,787.6	20,930.1	142.5	0.7%
Funding Sources:							
1061 CIP Rcpts	0.0	563.9	593.7	593.7	622.2	28.5	4.8%
1101 AERO Rcpts	5,716.1	20,074.6	20,193.9	20,193.9	20,307.9	114.0	0.6%
Positions:							
Permanent Full Time	20	23	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	4,839.6	5,371.4	5,704.1	5,834.1	6,246.0	411.9	7.1%
72000 Travel	51.2	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Services	1,158.4	683.5	1,333.5	1,203.5	1,136.9	-66.6	-5.5%
74000	49.7	38.9	38.9	38.9	38.9	0.0	0.0%
Commodities	31.4	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,130.3	6,177.5	7,160.2	7,160.2	7,505.5	345.3	4.8%
Funding Sources:							
1004 Gen Fund	59.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,696.1	2,626.7	2,789.2	2,789.2	1,226.4	-1,562.8	-56.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	1,726.4	1,726.4	100.0%
1102 AIDEA Rcpt	3,374.3	3,550.8	4,371.0	4,371.0	4,552.7	181.7	4.2%
Positions:							
Permanent Full Time	65	65	65	67	67	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	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%
73000 Services	226.1	237.0	237.0	237.0	287.0	50.0	21.1%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	226.1	237.0	237.0	237.0	287.0	50.0	21.1%
Funding Sources:							
1102 AIDEA Rcpt	226.1	237.0	237.0	237.0	287.0	50.0	21.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.3	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	154.6	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000	0.6	8.0	8.0	8.0	8.0	0.0	0.0%
Commodities	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	158.5	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Funding Sources:							
1107 AEA Rcpts	158.5	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	142.1	0.0	0.0	0.0	0.0%
72000 Travel	153.2	164.5	164.5	164.5	164.5	0.0	0.0%
73000 Services	2,905.6	2,999.5	2,999.5	3,141.6	1,618.8	-1,522.8	-48.5%
74000	38.7	48.0	48.0	48.0	48.0	0.0	0.0%
Commodities	26.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants and	37.5	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,161.9	3,322.0	3,464.1	3,464.1	1,941.3	-1,522.8	-44.0%
Funding Sources:							
1002 Fed Rcpts	1.9	68.3	71.9	71.9	71.9	0.0	0.0%
1004 Gen Fund	188.6	188.6	198.6	198.6	198.6	0.0	0.0%
1007 I/A Rcpts	365.7	350.0	350.0	350.0	350.0	0.0	0.0%
1061 CIP Rcpts	1,722.0	1,498.9	1,562.8	1,562.8	0.0	-1,562.8	-100.0%
1062 Power Proj	858.7	965.2	1,016.5	1,016.5	1,056.5	40.0	3.9%
1074 Bulk Fuel	0.0	51.0	53.7	53.7	53.7	0.0	0.0%
1108 Stat Desig	25.0	200.0	210.6	210.6	210.6	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	56.1	200.7	200.7	200.7	100.7	-100.0	-49.8%
74000	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	70.3	200.7	200.7	200.7	100.7	-100.0	-49.8%
Funding Sources:							
1002 Fed Rcpts	0.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1004 Gen Fund	70.3	100.7	100.7	100.7	100.7	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	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%
73000 Services	66.0	66.0	66.0	66.0	160.0	94.0	142.4%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	15,634.0	18,634.0	18,634.0	18,634.0	25,000.0	6,366.0	34.2%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,700.0	18,700.0	18,700.0	18,700.0	25,160.0	6,460.0	34.5%
Funding Sources:							
1089 Power Cost	15,700.0	18,700.0	18,700.0	18,700.0	25,160.0	6,460.0	34.5%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,463.4	1,516.4	1,609.6	1,609.6	1,700.2	90.6	5.6%
72000 Travel	365.9	418.0	418.0	418.0	418.0	0.0	0.0%
73000 Services	7,962.0	9,041.8	10,311.8	14,311.8	16,041.8	1,730.0	12.1%
74000	106.3	180.0	180.0	180.0	180.0	0.0	0.0%
Commodities	6.2	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants and	0.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,903.8	15,164.7	16,527.9	16,527.9	18,348.5	1,820.6	11.0%
Funding Sources:							
1002 Fed Rcpts	3,925.5	5,500.0	6,000.0	6,000.0	6,200.0	200.0	3.3%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,300.0	2,300.0	100.0%
1108 Stat Desig	1,394.8	4,000.0	4,750.0	4,750.0	4,000.0	-750.0	-15.8%
1156 Rcpt Svcs	4,583.5	5,664.7	5,777.9	5,777.9	5,848.5	70.6	1.2%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	1,579.2	1,592.7	1,652.7	1,933.0	280.3	17.0%
72000 Travel	0.0	89.1	89.1	89.1	106.8	17.7	19.9%
73000 Services	0.0	295.7	295.7	235.7	469.0	233.3	99.0%
74000	0.0	9.4	9.4	9.4	9.4	0.0	0.0%
Commodities	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,033.4	2,046.9	2,046.9	2,578.2	531.3	26.0%
Funding Sources:							
1156 Rcpt Svcs	0.0	2,033.4	2,046.9	2,046.9	2,578.2	531.3	26.0%
Positions:							
Permanent Full Time	0	21	21	21	23	2	9.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Banking, Securities and Corporations (1233)

RDU: Banking, Securities and Corporations (115)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	1,886.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	144.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	751.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000	57.6	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,839.6	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1156 Rcpt Svcs	2,839.6	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Community Development Quota Program (2805)

RDU: Community Development Quota Program (534)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	365.7	365.7	365.7	0.0	-365.7	-100.0%
72000 Travel	0.0	17.7	17.7	17.7	0.0	-17.7	-100.0%
73000 Services	0.0	31.5	31.5	31.5	0.0	-31.5	-100.0%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	414.9	414.9	414.9	0.0	-414.9	-100.0%
Funding Sources:							
1156 Rcpt Svcs	0.0	414.9	414.9	414.9	0.0	-414.9	-100.0%
Positions:							
Permanent Full Time	0	4	4	4	0	-4	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,622.2	3,976.7	4,003.7	4,003.7	3,822.2	-181.5	-4.5%
72000 Travel	148.5	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Services	1,223.6	1,408.3	1,408.3	1,408.3	1,819.7	411.4	29.2%
74000	118.7	59.2	59.2	59.2	59.2	0.0	0.0%
Commodities	0.2	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,113.2	5,667.0	5,694.0	5,694.0	5,923.9	229.9	4.0%
Funding Sources:							
1156 Rcpt Svcs	5,113.2	5,667.0	5,694.0	5,694.0	5,923.9	229.9	4.0%
Positions:							
Permanent Full Time	57	57	57	57	53	-4	-7.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	4,059.3	5,222.9	5,280.8	5,280.8	5,348.3	67.5	1.3%
72000 Travel	249.3	313.0	334.4	334.4	334.4	0.0	0.0%
73000 Services	2,785.6	3,503.6	3,508.9	3,508.9	3,839.5	330.6	9.4%
74000	152.1	100.7	100.7	100.7	100.7	0.0	0.0%
Commodities	0.4	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,246.7	9,277.6	9,362.2	9,362.2	9,760.3	398.1	4.3%
Funding Sources:							
1007 I/A Rcpts	109.5	299.3	299.3	299.3	311.5	12.2	4.1%
1040 Surety Fnd	133.1	264.7	266.2	266.2	271.2	5.0	1.9%
1156 Rcpt Svcs	6,251.9	7,231.4	7,313.8	7,313.8	7,573.2	259.4	3.5%
1175 BLic&Corp	752.2	1,482.2	1,482.9	1,482.9	1,604.4	121.5	8.2%
Positions:							
Permanent Full Time	78	85	85	85	82	-3	-3.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	3,764.5	4,605.8	4,670.7	4,620.7	4,860.2	239.5	5.2%
72000 Travel	50.7	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	1,581.1	1,280.1	1,280.1	1,330.1	1,683.4	353.3	26.6%
74000	135.2	56.9	56.9	56.9	56.9	0.0	0.0%
Commodities	102.8	12.6	12.6	12.6	12.6	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,634.3	6,010.4	6,075.3	6,075.3	6,668.1	592.8	9.8%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	325.0	325.0	100.0%
1141 RCA Rcpts	5,634.3	6,010.4	6,075.3	6,075.3	6,343.1	267.8	4.4%
Positions:							
Permanent Full Time	58	60	60	55	57	2	3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	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%
73000 Services	774.5	794.4	794.4	794.4	962.3	167.9	21.1%
74000	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	774.5	794.4	794.4	794.4	962.3	167.9	21.1%
Funding Sources:							
1004 Gen Fund	364.7	384.6	384.6	384.6	494.6	110.0	28.6%
1007 I/A Rcpts	409.8	409.8	409.8	409.8	467.7	57.9	14.1%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce, Community, & Economic Development

Component: Alaska State Community Services Commission (2692)

RDU: Alaska State Community Service Commission (454)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	0.0	236.7	243.0	233.0	246.4	13.4	5.8%
72000 Travel	0.0	50.3	50.3	50.3	57.3	7.0	13.9%
73000 Services	0.0	109.6	109.6	119.6	119.6	0.0	0.0%
74000	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
Commodities	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants and	0.0	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,214.0	3,220.3	3,220.3	3,240.7	20.4	0.6%
Funding Sources:							
1002 Fed Rcpts	0.0	3,043.7	3,047.0	3,047.0	3,062.7	15.7	0.5%
1003 G/F Match	0.0	69.7	72.0	72.0	76.1	4.1	5.7%
1108 Stat Desig	0.0	100.6	101.3	101.3	101.9	0.6	0.6%
Positions:							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Dept of Commerce,Community,& Economic Development

Component: Alaska State Community Services Commission (2692)

RDU: AK State Community Services Commission (490)

	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
71000 Personal Services	198.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	28.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	22.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000	2.6	0.0	0.0	0.0	0.0	0.0	0.0%
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and	1,148.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,400.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	1,323.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	65.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	10.6	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%