

**Component Summary**  
**Dept of Commerce, Community, & Economic Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2005 Actuals</b>	<b>FY2006 Conference Committee</b>	<b>FY2006 Authorized</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>	<b>FY2006 Management Plan vs FY2007 Governor</b>	
<b>One Time Items</b>							
One Time Items	0.0	0.0	2,042.0	2,042.0	0.0	-2,042.0	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,042.0</b>	<b>2,042.0</b>	<b>0.0</b>	<b>-2,042.0</b>	<b>-100.0%</b>
<b>Executive Administration and Development</b>							
Commissioner's Office	924.5	797.5	877.8	877.8	930.3	52.5	6.0%
Administrative Services	2,267.2	2,626.8	2,662.7	2,662.7	4,095.5	1,432.8	53.8%
Office of Economic Developmen	1,256.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>4,448.1</b>	<b>3,424.3</b>	<b>3,540.5</b>	<b>3,540.5</b>	<b>5,025.8</b>	<b>1,485.3</b>	<b>42.0%</b>
<b>Community Assistance &amp; Economic Development</b>							
Community Advocacy	7,991.8	7,952.9	11,402.2	11,402.2	9,253.6	-2,148.6	-18.8%
Office of Economic Developmen	0.0	1,564.2	1,686.9	1,686.9	3,080.5	1,393.6	82.6%
<b>RDU Total:</b>	<b>7,991.8</b>	<b>9,517.1</b>	<b>13,089.1</b>	<b>13,089.1</b>	<b>12,334.1</b>	<b>-755.0</b>	<b>-5.8%</b>
<b>Revenue Sharing</b>							
Payment in Lieu of Taxes	0.0	0.0	0.0	0.0	6,250.0	6,250.0	100.0%
National Forest Receipts	0.0	0.0	0.0	0.0	9,580.0	9,580.0	100.0%
National Program Receipts	15,138.5	15,830.0	15,830.0	15,830.0	0.0	-15,830.0	-100.0%
Fisheries Taxes	2,301.1	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
<b>RDU Total:</b>	<b>17,439.6</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>17,430.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Qualified Trade Association Contract</b>							
Qualified Trade Assoc Contract	4,000.0	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0%
<b>RDU Total:</b>	<b>4,000.0</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>5,005.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Investments</b>							
Investments	3,562.4	3,994.8	4,002.2	4,002.2	4,171.4	169.2	4.2%
<b>RDU Total:</b>	<b>3,562.4</b>	<b>3,994.8</b>	<b>4,002.2</b>	<b>4,002.2</b>	<b>4,171.4</b>	<b>169.2</b>	<b>4.2%</b>
<b>Alaska Aerospace Development Corporation</b>							
AK Aerospace Development Cor	1,714.9	2,356.8	2,452.9	2,452.9	3,196.1	743.2	30.3%

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<b>Alaska Aerospace Development Corporation</b>							
AADC Facilities Maintenance	5,716.1	20,638.5	20,787.6	20,787.6	20,930.1	142.5	0.7%
<b>RDU Total:</b>	<b>7,431.0</b>	<b>22,995.3</b>	<b>23,240.5</b>	<b>23,240.5</b>	<b>24,126.2</b>	<b>885.7</b>	<b>3.8%</b>
<b>Alaska Industrial Development and Export Authority</b>							
AIDEA	6,130.3	6,177.5	7,160.2	7,160.2	7,505.5	345.3	4.8%
AIDEA Facilities Maintenance	226.1	237.0	237.0	237.0	287.0	50.0	21.1%
<b>RDU Total:</b>	<b>6,356.4</b>	<b>6,414.5</b>	<b>7,397.2</b>	<b>7,397.2</b>	<b>7,792.5</b>	<b>395.3</b>	<b>5.3%</b>
<b>Alaska Energy Authority</b>							
AEA Owned Facilities	158.5	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	3,161.9	3,322.0	3,464.1	3,464.1	1,941.3	-1,522.8	-44.0%
AEA Technical Assistance	70.3	200.7	200.7	200.7	100.7	-100.0	-49.8%
AEA Power Cost Equalization	15,700.0	18,700.0	18,700.0	18,700.0	25,160.0	6,460.0	34.5%
<b>RDU Total:</b>	<b>19,090.7</b>	<b>23,289.8</b>	<b>23,431.9</b>	<b>23,431.9</b>	<b>28,269.1</b>	<b>4,837.2</b>	<b>20.6%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	9,903.8	15,164.7	16,527.9	16,527.9	18,348.5	1,820.6	11.0%
<b>RDU Total:</b>	<b>9,903.8</b>	<b>15,164.7</b>	<b>16,527.9</b>	<b>16,527.9</b>	<b>18,348.5</b>	<b>1,820.6</b>	<b>11.0%</b>
<b>Banking and Securities</b>							
Banking and Securities	0.0	2,033.4	2,046.9	2,046.9	2,578.2	531.3	26.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>2,033.4</b>	<b>2,046.9</b>	<b>2,046.9</b>	<b>2,578.2</b>	<b>531.3</b>	<b>26.0%</b>
<b>Banking, Securities and Corporations</b>							
Banking, Securities and Corp	2,839.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,839.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Development Quota Program</b>							
CDQ Program	0.0	414.9	414.9	414.9	0.0	-414.9	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>414.9</b>	<b>414.9</b>	<b>414.9</b>	<b>0.0</b>	<b>-414.9</b>	<b>-100.0%</b>

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<b>Insurance</b>							
Insurance Operations	5,113.2	5,667.0	5,694.0	5,694.0	5,923.9	229.9	4.0%
<b>RDU Total:</b>	<b>5,113.2</b>	<b>5,667.0</b>	<b>5,694.0</b>	<b>5,694.0</b>	<b>5,923.9</b>	<b>229.9</b>	<b>4.0%</b>
<b>Corporations, Business and Professional Licensing</b>							
Corp, Bus & Prof Licensing	7,246.7	9,277.6	9,362.2	9,362.2	9,760.3	398.1	4.3%
<b>RDU Total:</b>	<b>7,246.7</b>	<b>9,277.6</b>	<b>9,362.2</b>	<b>9,362.2</b>	<b>9,760.3</b>	<b>398.1</b>	<b>4.3%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	5,634.3	6,010.4	6,075.3	6,075.3	6,668.1	592.8	9.8%
<b>RDU Total:</b>	<b>5,634.3</b>	<b>6,010.4</b>	<b>6,075.3</b>	<b>6,075.3</b>	<b>6,668.1</b>	<b>592.8</b>	<b>9.8%</b>
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	774.5	794.4	794.4	794.4	962.3	167.9	21.1%
<b>RDU Total:</b>	<b>774.5</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>962.3</b>	<b>167.9</b>	<b>21.1%</b>
<b>Alaska State Community Service Commission</b>							
AK State Community Svcs Comr	0.0	3,214.0	3,220.3	3,220.3	3,240.7	20.4	0.6%
<b>RDU Total:</b>	<b>0.0</b>	<b>3,214.0</b>	<b>3,220.3</b>	<b>3,220.3</b>	<b>3,240.7</b>	<b>20.4</b>	<b>0.6%</b>
<b>AK State Community Services Commission</b>							
AK State Community Svcs Comr	1,400.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,400.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	7,477.0	8,558.6	13,334.2	13,334.2	12,238.2	-1,096.0	-8.2%
<b>Federal Funds:</b>	21,474.7	26,462.2	26,969.1	26,969.1	28,235.9	1,266.8	4.7%
<b>Other Funds:</b>	74,280.6	99,626.5	103,011.1	103,011.1	111,162.1	8,151.0	7.9%
<b>Total Funds:</b>	<b>103,232.3</b>	<b>134,647.3</b>	<b>143,314.4</b>	<b>143,314.4</b>	<b>151,636.2</b>	<b>8,321.8</b>	<b>5.8%</b>
<b>Permanent Full Time:</b>	493	502	503	503	514	11	2.2%
<b>Permanent Part Time:</b>	4	4	5	4	4	0	0.0%
<b>Non Permanent:</b>	0	2	2	2	2	0	0.0%
<b>Total Positions:</b>	<b>497</b>	<b>508</b>	<b>510</b>	<b>509</b>	<b>520</b>	<b>11</b>	<b>0.0%</b>