

Component Summary
Dept of Commerce,Community,& Economic Development

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Executive Administration and Development							
Commissioner's Office	1,086.4	830.3	834.0	834.0	937.8	103.8	12.4%
Administrative Services	2,637.1	4,095.5	4,113.4	4,113.4	4,601.9	488.5	11.9%
RDU Total:	3,723.5	4,925.8	4,947.4	4,947.4	5,539.7	592.3	12.0%
One Time Items							
One Time Items	1,650.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,650.8	0.0	0.0	0.0	0.0	0.0	0.0%
Community Assistance & Economic Development							
Community Advocacy	10,932.4	9,675.1	61,198.3	61,198.3	10,252.4	-50,945.9	-83.2%
Office of Economic Developmen	1,879.5	2,725.9	2,735.0	2,735.0	2,980.9	245.9	9.0%
RDU Total:	12,811.9	12,401.0	63,933.3	63,933.3	13,233.3	-50,700.0	-79.3%
Statehood Celebration							
Commemorative Coin Commis:	0.0	46.6	46.6	46.6	51.5	4.9	10.5%
Statehood Celebration Commis	0.0	92.8	92.8	92.8	102.7	9.9	10.7%
RDU Total:	0.0	139.4	139.4	139.4	154.2	14.8	10.6%
Revenue Sharing							
Payment in Lieu of Taxes	0.0	6,250.0	6,250.0	6,366.5	6,366.5	0.0	0.0%
National Forest Receipts	0.0	9,580.0	9,580.0	9,463.5	9,463.5	0.0	0.0%
National Program Receipts	15,310.8	0.0	0.0	0.0	0.0	0.0	0.0%
Fisheries Taxes	2,342.2	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
Local Govt Support	0.0	0.0	0.0	0.0	48,100.0	48,100.0	100.0%
RDU Total:	17,653.0	17,430.0	17,430.0	17,430.0	65,530.0	48,100.0	276.0%
Qualified Trade Association Contract							
Qualified Trade Assoc Contract	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0%
RDU Total:	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0%

Component Summary
Dept of Commerce,Community,& Economic Development

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
QTA Independent Traveler Grants							
QTA Independent Traveler Grant	0.0	600.0	600.0	600.0	600.0	0.0	0.0%
RDU Total:	0.0	600.0	600.0	600.0	600.0	0.0	0.0%
Investments							
Investments	3,818.1	4,171.4	4,172.8	4,172.8	4,627.4	454.6	10.9%
RDU Total:	3,818.1	4,171.4	4,172.8	4,172.8	4,627.4	454.6	10.9%
Alaska Aerospace Development Corporation							
AK Aerospace Development Cor	3,344.2	3,196.1	3,197.5	3,297.5	3,556.4	258.9	7.9%
AADC Facilities Maintenance	12,728.6	20,930.1	20,930.1	20,830.1	21,277.2	447.1	2.1%
RDU Total:	16,072.8	24,126.2	24,127.6	24,127.6	24,833.6	706.0	2.9%
Alaska Industrial Development and Export Authority							
AIDEA	6,832.9	7,505.5	7,508.0	7,508.0	8,435.1	927.1	12.3%
AIDEA Facilities Maintenance	267.5	287.0	287.0	287.0	237.0	-50.0	-17.4%
RDU Total:	7,100.4	7,792.5	7,795.0	7,795.0	8,672.1	877.1	11.3%
Alaska Energy Authority							
AEA Owned Facilities	240.9	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	3,252.1	3,504.1	3,504.1	3,504.1	3,738.0	233.9	6.7%
AEA Technical Assistance	96.9	100.7	100.7	100.7	400.7	300.0	297.9%
AEA Power Cost Equalization	22,020.0	25,294.0	25,294.0	25,294.0	26,173.0	879.0	3.5%
RDU Total:	25,609.9	29,965.9	29,965.9	29,965.9	31,378.8	1,412.9	4.7%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	14,790.2	17,048.5	17,048.5	17,048.5	17,291.7	243.2	1.4%
RDU Total:	14,790.2	17,048.5	17,048.5	17,048.5	17,291.7	243.2	1.4%
Banking and Securities							
Banking and Securities	2,098.2	2,142.1	2,142.1	2,142.1	2,407.4	265.3	12.4%
RDU Total:	2,098.2	2,142.1	2,142.1	2,142.1	2,407.4	265.3	12.4%

Component Summary
Dept of Commerce,Community,& Economic Development

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Community Development Quota Program							
CDQ Program	302.4	341.6	341.6	341.6	377.4	35.8	10.5%
RDU Total:	302.4	341.6	341.6	341.6	377.4	35.8	10.5%
Insurance							
Insurance Operations	5,549.8	5,923.9	5,926.9	5,926.9	6,571.4	644.5	10.9%
RDU Total:	5,549.8	5,923.9	5,926.9	5,926.9	6,571.4	644.5	10.9%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	8,349.2	9,760.3	9,765.7	9,765.7	10,489.2	723.5	7.4%
RDU Total:	8,349.2	9,760.3	9,765.7	9,765.7	10,489.2	723.5	7.4%
Regulatory Commission of Alaska							
Reg Comm of AK	6,046.1	6,493.1	6,495.3	6,495.3	7,020.0	524.7	8.1%
RDU Total:	6,046.1	6,493.1	6,495.3	6,495.3	7,020.0	524.7	8.1%
DCED State Facilities Rent							
DCED State Facilities Rent	799.0	962.3	962.3	962.3	962.3	0.0	0.0%
RDU Total:	799.0	962.3	962.3	962.3	962.3	0.0	0.0%
Alaska State Community Services Commission							
AK State Community Services C	1,988.4	3,265.7	3,266.9	3,266.9	3,305.7	38.8	1.2%
RDU Total:	1,988.4	3,265.7	3,266.9	3,266.9	3,305.7	38.8	1.2%
General Funds:	14,518.3	11,167.7	62,646.8	62,646.8	60,387.7	-2,259.1	-3.6%
Federal Funds:	22,913.1	28,235.9	28,236.6	28,236.6	28,236.7	0.1	0.0%
Other Funds:	95,932.3	113,091.2	113,182.4	113,182.4	119,374.9	6,192.5	5.5%
Total Funds:	133,363.7	152,494.8	204,065.8	204,065.8	207,999.3	3,933.5	1.9%
Permanent Full Time:	504	508	509	511	511	0	0.0%
Permanent Part Time:	4	4	4	3	3	0	0.0%
Non Permanent:	1	2	2	2	1	-1	-50.0%
Total Positions:	509	514	515	516	515	-1	-0.2%