

## General Funds

## 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	174.0	197.8	201.5	201.5	225.8	24.3	12.1%
Administrative Services	1,012.7	1,113.9	1,131.8	1,131.8	1,327.1	195.3	17.3%
RDU Total:	1,186.7	1,311.7	1,333.3	1,333.3	1,552.9	219.6	16.5%
One Time Items							
One Time Items	1,473.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,473.8	0.0	0.0	0.0	0.0	0.0	0.0%
Community Assistance & Economic Development							
Community Advocacy	8,116.0	1,745.7	53,192.9	53,192.9	2,181.9	-51,011.0	-95.9%
Office of Economic Development	239.7	320.8	329.9	329.9	507.9	178.0	54.0%
RDU Total:	8,355.7	2,066.5	53,522.8	53,522.8	2,689.8	-50,833.0	-95.0%
Statehood Celebration							
Commemorative Coin Commission	0.0	46.6	46.6	46.6	51.5	4.9	10.5%
Statehood Celebration Commission	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							
Local Govt Support	0.0	0.0	0.0	0.0	48,100.0	48,100.0	100.0%
RDU Total:	0.0	0.0	0.0	0.0	48,100.0	48,100.0	100.0%
Qualified Trade Association Contract							
Qualified Trade Assoc Contract	2,750.0	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0%
RDU Total:	2,750.0	5,005.1	5,005.1	5,005.1	5,005.1	0.0	0.0%
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%
Alaska Energy Authority							
AEA Rural Energy Operations	198.6	198.6	198.6	198.6	215.6	17.0	8.6%

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<b>Alaska Energy Authority</b>							
AEA Technical Assistance	96.9	100.7	100.7	100.7	400.7	300.0	297.9%
<b>RDU Total:</b>	<b>295.5</b>	<b>299.3</b>	<b>299.3</b>	<b>299.3</b>	<b>616.3</b>	<b>317.0</b>	<b>105.9%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Community Development Quota Program</b>							
CDQ Program	0.0	0.0	0.0	0.0	35.6	35.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.6</b>	<b>35.6</b>	<b>100.0%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>150.0</b>	<b>150.0</b>	<b>150.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-100.0%</b>
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	384.6	494.6	494.6	494.6	494.6	0.0	0.0%
<b>RDU Total:</b>	<b>384.6</b>	<b>494.6</b>	<b>494.6</b>	<b>494.6</b>	<b>494.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska State Community Services Commission</b>							
AK State Community Services Cr	72.0	101.1	102.3	102.3	139.2	36.9	36.1%
<b>RDU Total:</b>	<b>72.0</b>	<b>101.1</b>	<b>102.3</b>	<b>102.3</b>	<b>139.2</b>	<b>36.9</b>	<b>36.1%</b>
<b>General Funds:</b>	<b>14,518.3</b>	<b>11,167.7</b>	<b>62,646.8</b>	<b>62,646.8</b>	<b>60,387.7</b>	<b>-2,259.1</b>	<b>-3.6%</b>
<b>Federal Funds:</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>0.0%</b>
<b>Other Funds:</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>0.0%</b>
<b>Total Funds:</b>	<b>14,518.3</b>	<b>11,167.7</b>	<b>62,646.8</b>	<b>62,646.8</b>	<b>60,387.7</b>	<b>-2,259.1</b>	<b>-3.6%</b>