

## Component Detail

### Dept. of Commerce, Community, and Economic Dev.

**Component:** Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	492.8	721.1	721.1	781.1	798.0	16.9	2.2%
72000 Travel	117.1	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Services	36.2	56.0	56.0	56.0	50.0	-6.0	-10.7%
74000 Commodities	19.1	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%
77000 Grants and Benefits	5.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>670.2</b>	<b>815.3</b>	<b>815.3</b>	<b>875.3</b>	<b>886.2</b>	<b>10.9</b>	<b>1.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	188.2	171.0	171.0	171.0	173.4	2.4	1.4%
1007 I/A Rcpts	482.0	644.3	644.3	644.3	712.8	68.5	10.6%
1175 BLic Rcpts	0.0	0.0	0.0	60.0	0.0	-60.0	-100.0%
<b>Positions:</b>							
Permanent Full Time	8	9	9	10	10	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, and Economic Dev.

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,720.1	1,961.1	1,961.1	1,961.1	2,044.0	82.9	4.2%
72000 Travel	13.5	17.5	17.5	17.5	17.5	0.0	0.0%
73000 Services	414.7	451.8	472.2	472.2	463.2	-9.0	-1.9%
74000 Commodities	50.7	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,253.0</b>	<b>2,460.2</b>	<b>2,480.6</b>	<b>2,480.6</b>	<b>2,554.5</b>	<b>73.9</b>	<b>3.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	862.0	917.1	937.5	937.5	973.8	36.3	3.9%
1007 I/A Rcpts	1,391.0	1,543.1	1,543.1	1,543.1	1,580.7	37.6	2.4%
<b>Positions:</b>							
Permanent Full Time	37	31	31	31	31	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, and Economic Dev.

**Component:** Office of Economic Development (2743)

**RDU:** Executive Administration and Development (119)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	1,044.4	1,044.4	984.4	1,022.5	38.1	3.9%
72000 Travel	0.0	69.2	69.2	69.2	69.2	0.0	0.0%
73000 Services	0.0	58.1	58.1	58.1	55.1	-3.0	-5.2%
74000 Commodities	0.0	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	260.0	260.0	100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,193.7</b>	<b>1,193.7</b>	<b>1,133.7</b>	<b>1,428.8</b>	<b>295.1</b>	<b>26.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
1007 I/A Rcpts	0.0	70.3	70.3	70.3	70.7	0.4	0.6%
1108 Stat Desig	0.0	20.0	20.0	20.0	20.1	0.1	0.5%
1175 BLic Rcpts	0.0	1,103.4	1,103.4	1,043.4	1,078.0	34.6	3.3%
<b>Positions:</b>							
Permanent Full Time	0	13	13	13	13	0	0.0%
Permanent Part Time	0	3	3	3	3	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

## Component Detail

### Dept. of Commerce, Community, and Economic Dev.

**Component:** Community Advocacy (2703)

**RDU:** Community Assistance & Economic Development (405)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,636.9	4,054.8	3,986.0	3,986.0	4,214.3	228.3	5.7%
72000 Travel	434.7	388.6	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	263.0	19.1%
74000 Commodities	139.8	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	0.0	0.0%
77000 Grants and Benefits	3,788.9	2,203.3	3,619.1	3,619.1	1,490.8	-2,128.3	-58.8%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,776.2</b>	<b>7,959.0</b>	<b>9,440.0</b>	<b>9,440.0</b>	<b>7,803.0</b>	<b>-1,637.0</b>	<b>-17.3%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,271.8	1,440.4	1,440.4	1,440.4	1,683.7	243.3	16.9%
1003 G/F Match	291.0	291.1	291.1	291.1	300.6	9.5	3.3%
1004 Gen Fund	5,045.6	3,571.8	3,852.8	3,852.8	3,697.4	-155.4	-4.0%
1005 GF/Prgm	2.7	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	-636.2	-30.4%
1036 Cm Fish Ln	142.0	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	16.8	4.5%
1108 Stat Desig	35.4	60.0	60.0	60.0	60.0	0.0	0.0%
1111 FishFndInc	54.8	115.0	115.0	115.0	55.0	-60.0	-52.2%
1156 Rcpt Svcs	376.5	0.0	0.0	0.0	60.0	60.0	100.0%
1175 BLic Rcpts	0.0	0.0	0.0	0.0	85.0	85.0	100.0%
1188 Fed Unrstr	0.0	0.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
<b>Positions:</b>							
Permanent Full Time	63	54	53	53	54	1	1.9%
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, and Economic Dev.

**Component:** Trade and Development (2277)

**RDU:** Community Assistance & Economic Development (405)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor		
71000 Personal Services	766.5	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%		
73000 Services	904.9	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%		
75000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0 0.0%		
77000 Grants and Benefits	180.0	0.0	0.0	0.0	0.0	0.0 0.0%		
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%		
<b>Totals</b>	<b>1,988.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>		
<b>Funding Sources:</b>								
1004 Gen Fund	444.3	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%		
1061 CIP Rcpts	5.8	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%		
1175 BLic Rcpts	1,417.5	0.0	0.0	0.0	0.0	0.0 0.0%		
<b>Positions:</b>								
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, and Economic Dev.

**Component:** National Program Receipts (2480)

**RDU:** State Revenue Sharing (217)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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 Commodities	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%
77000 Grants and Benefits	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,748.4</b>	<b>15,830.0</b>	<b>15,830.0</b>	<b>15,830.0</b>	<b>15,830.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	32,748.4	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
<b>Positions:</b>							
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, and Economic Dev.

**Component:** Fisheries Business Tax (2482)

**RDU:** State Revenue Sharing (217)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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 Commodities	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%
77000 Grants and Benefits	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,677.6</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	1,677.6	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
<b>Positions:</b>							
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, and Economic Dev.

**Component:** Qualified Trade Association Contract (1844)

**RDU:** Qualified Trade Association Contract (431)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	3,463.3	4,005.1	4,005.1	4,005.1	5,005.1	1,000.0	25.0%
74000 Commodities	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,463.3</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>5,005.1</b>	<b>1,000.0</b>	<b>25.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3,463.3	2,005.1	2,005.1	2,005.1	3,005.1	1,000.0	49.9%
1175 BLic Rcpts	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b>Positions:</b>							
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, and Economic Dev.

**Component:** Investments (383)

**RDU:** Investments (122)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,489.5	2,691.3	2,691.3	2,696.3	2,857.9	161.6	6.0%
72000 Travel	46.0	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	-39.0	-3.9%
74000 Commodities	51.5	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,413.5</b>	<b>3,773.3</b>	<b>3,773.3</b>	<b>3,773.3</b>	<b>3,895.9</b>	<b>122.6</b>	<b>3.2%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	7.0	7.3	7.3	7.3	3.5	-3.8	-52.1%
1035 Vet Loan	22.8	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	111.6	3.5%
1057 Small Bus	3.5	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%
1068 Child Care	6.4	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%
1070 Fish En Ln	347.3	501.1	501.1	501.1	513.0	11.9	2.4%
1071 Alt Energy	61.9	0.0	0.0	0.0	0.0	0.0	0.0%
1164 RDIF	15.0	44.7	44.7	44.7	46.2	1.5	3.4%
1170 SmBusEDRLF	41.9	43.4	43.4	43.4	44.8	1.4	3.2%
<b>Positions:</b>							
Permanent Full Time	44	44	44	44	44	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, and Economic Dev.

**Component:** Alaska Aerospace Development Corporation (1424)

**RDU:** Alaska Aerospace Development Corporation (127)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	730.5	1,269.2	1,269.2	1,269.2	1,539.1	269.9	21.3%
72000 Travel	97.8	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Services	713.6	591.4	591.4	591.4	591.4	0.0	0.0%
74000 Commodities	37.3	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,579.9</b>	<b>2,039.7</b>	<b>2,039.7</b>	<b>2,039.7</b>	<b>2,309.6</b>	<b>269.9</b>	<b>13.2%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	0.0	772.2	772.2	772.2	787.3	15.1	2.0%
1101 AERO Rcpts	1,579.9	1,267.5	1,267.5	1,267.5	1,522.3	254.8	20.1%
<b>Positions:</b>							
Permanent Full Time	12	13	13	13	15	2	15.4%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Dept. of Commerce, Community, and Economic Dev.

**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Development Corporation (127)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	975.9	1,953.3	1,953.3	1,953.3	2,314.2	360.9	18.5%
72000 Travel	513.1	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	53.5	0.4%
74000 Commodities	343.8	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,313.4</b>	<b>20,150.9</b>	<b>20,150.9</b>	<b>20,150.9</b>	<b>20,565.3</b>	<b>414.4</b>	<b>2.1%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	264.5	533.5	533.5	533.5	543.9	10.4	1.9%
1101 AERO Rcpts	8,048.9	19,617.4	19,617.4	19,617.4	20,021.4	404.0	2.1%
<b>Positions:</b>							
Permanent Full Time	16	20	20	20	23	3	15.0%
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, and Economic Dev.

**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	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,221.0	4,912.6	4,988.1	5,069.1	5,184.2	115.1	2.3%
72000 Travel	28.7	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	-77.0	-5.5%
74000 Commodities	48.0	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,447.7</b>	<b>6,601.7</b>	<b>6,677.2</b>	<b>6,602.2</b>	<b>6,640.3</b>	<b>38.1</b>	<b>0.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	75.5	75.5	0.0	-75.5	-100.0%
1007 I/A Rcpts	2,330.2	2,505.3	2,505.3	2,505.3	2,534.5	29.2	1.2%
1102 AIDEA Rcpt	3,117.5	4,096.4	4,096.4	4,021.4	4,105.8	84.4	2.1%
<b>Positions:</b>							
Permanent Full Time	65	65	66	66	65	-1	-1.5%
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, and Economic Dev.

**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	FY2005 Management Plan vs FY2006 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	235.3	192.0	192.0	267.0	237.0	-30.0	-11.2%
74000 Commodities	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>235.3</b>	<b>192.0</b>	<b>192.0</b>	<b>267.0</b>	<b>237.0</b>	<b>-30.0</b>	<b>-11.2%</b>
<b>Funding Sources:</b>							
1102 AIDEA Rcpt	235.3	192.0	192.0	267.0	237.0	-30.0	-11.2%
<b>Positions:</b>							
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, and Economic Dev.

**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	FY2005 Management Plan vs FY2006 Governor		
71000 Personal Services	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%		
73000 Services	237.0	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%		
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%		
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%		
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%		
<b>Totals</b>	<b>249.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>		
<b>Funding Sources:</b>								
1107 AEA Rcpts	249.4	0.0	0.0	0.0	0.0	0.0 0.0%		
<b>Positions:</b>								
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, and Economic Dev.

**Component:** AEA Rural Energy Operations (1935)

**RDU:** Rural Energy Programs (412)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	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%
73000 Services	2,351.9	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%
75000 Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	99.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,660.6</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>Funding Sources:</b>							
1002 Fed Rcpts	11.4	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%
1007 I/A Rcpts	451.9	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%
1062 Power Proj	739.8	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%
<b>Positions:</b>							
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, and Economic Dev.

**Component:** Circuit Rider (2157)

**RDU:** Rural Energy Programs (412)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	106.3	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>106.3</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>Funding Sources:</b>							
1002 Fed Rcpts	5.6	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%
<b>Positions:</b>							
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, and Economic Dev.

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	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	0.0	0.0%
73000 Services	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1107 AEA Rcpts	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
<b>Positions:</b>							
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, and Economic Dev.

**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	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	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	40.0	32.1%
73000 Services	0.0	2,679.6	2,679.6	2,679.6	2,699.5	19.9	0.7%
74000 Commodities	0.0	18.0	18.0	18.0	48.0	30.0	166.7%
75000 Capital Outlay	0.0	5.0	5.0	5.0	10.0	5.0	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,827.1</b>	<b>2,827.1</b>	<b>2,827.1</b>	<b>3,022.0</b>	<b>194.9</b>	<b>6.9%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	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	0.0	0.0%
1007 I/A Rcpts	0.0	155.1	155.1	155.1	350.0	194.9	125.7%
1061 CIP Rcpts	0.0	1,198.9	1,198.9	1,198.9	1,198.9	0.0	0.0%
1062 Power Proj	0.0	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	0.0	0.0%
1108 Stat Desig	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
<b>Positions:</b>							
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, and Economic Dev.

**Component:** Alaska Energy Authority Circuit Rider (2601)

**RDU:** Alaska Energy Authority (453)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>200.7</b>	<b>200.7</b>	<b>200.7</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	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	0.0	0.0%
<b>Positions:</b>							
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, and Economic Dev.

**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	FY2005 Management Plan vs FY2006 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	66.0	66.0	66.0	130.0	64.0	97.0%
74000 Commodities	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%
77000 Grants and Benefits	0.0	15,634.0	15,634.0	15,634.0	20,600.0	4,966.0	31.8%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>20,730.0</b>	<b>5,030.0</b>	<b>32.0%</b>
<b>Funding Sources:</b>							
1089 Power Cost	0.0	15,700.0	15,700.0	15,700.0	20,730.0	5,030.0	32.0%
<b>Positions:</b>							
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, and Economic Dev.

**Component:** AEA Power Cost Equalization (1965)

**RDU:** Power Cost Equalization (478)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	15,700.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
1089 Power Cost	15,700.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail

### Dept. of Commerce, Community, and Economic Dev.

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,349.7	1,333.6	1,333.6	1,424.6	1,466.7	42.1	3.0%
72000 Travel	311.7	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	-25.0	-0.3%
74000 Commodities	169.8	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	4,000.0	4,000.0	100.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,178.5</b>	<b>11,097.9</b>	<b>11,097.9</b>	<b>11,097.9</b>	<b>15,115.0</b>	<b>4,017.1</b>	<b>36.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	3,769.2	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%
1156 Rcpt Svcs	5,338.5	5,597.9	5,597.9	5,597.9	9,615.0	4,017.1	71.8%
<b>Positions:</b>							
Permanent Full Time	19	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

## Component Detail

### Dept. of Commerce, Community, and Economic Dev.

**Component:** Banking, Securities and Corporations (1233)

**RDU:** Banking, Securities and Corporations (115)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,530.2	2,069.8	2,147.8	2,147.8	1,903.5	-244.3	-11.4%
72000 Travel	92.3	100.8	112.8	112.8	106.8	-6.0	-5.3%
73000 Services	483.8	522.5	522.5	522.5	327.2	-195.3	-37.4%
74000 Commodities	51.2	22.9	24.4	24.4	9.4	-15.0	-61.5%
75000 Capital Outlay	5.7	20.2	24.2	24.2	22.4	-1.8	-7.4%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,163.2</b>	<b>2,736.2</b>	<b>2,831.7</b>	<b>2,831.7</b>	<b>2,369.3</b>	<b>-462.4</b>	<b>-16.3%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	16.0	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	-462.4	-16.3%
<b>Positions:</b>							
Permanent Full Time	25	31	31	31	25	-6	-19.4%
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, and Economic Dev.

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,507.7	3,631.9	3,631.9	3,631.9	3,843.1	211.2	5.8%
72000 Travel	177.5	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	-39.2	-2.7%
74000 Commodities	44.1	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,885.0</b>	<b>5,323.1</b>	<b>5,361.4</b>	<b>5,361.4</b>	<b>5,533.4</b>	<b>172.0</b>	<b>3.2%</b>
<b>Funding Sources:</b>							
1156 Rcpt Svcs	4,885.0	5,323.1	5,361.4	5,361.4	5,533.4	172.0	3.2%
<b>Positions:</b>							
Permanent Full Time	57	57	57	57	57	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, and Economic Dev.

**Component:** Occupational Licensing (2360)

**RDU:** Occupational Licensing (117)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,443.8	4,594.9	4,595.7	4,518.7	5,085.4	566.7	12.5%
72000 Travel	262.5	308.4	308.4	308.4	314.4	6.0	1.9%
73000 Services	2,675.1	3,205.1	3,205.1	3,282.1	3,508.9	226.8	6.9%
74000 Commodities	79.1	85.7	85.7	85.7	100.7	15.0	17.5%
75000 Capital Outlay	46.5	75.6	75.6	75.6	137.4	61.8	81.7%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,507.0</b>	<b>8,269.7</b>	<b>8,270.5</b>	<b>8,270.5</b>	<b>9,146.8</b>	<b>876.3</b>	<b>10.6%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	138.5	297.0	297.0	297.0	299.3	2.3	0.8%
1040 Surety Fnd	120.1	257.3	257.3	257.3	261.1	3.8	1.5%
1156 Rcpt Svcs	6,492.9	6,968.0	6,968.8	6,968.8	7,818.1	849.3	12.2%
1175 BLic Rcpts	755.5	747.4	747.4	747.4	768.3	20.9	2.8%
<b>Positions:</b>							
Permanent Full Time	82	78	76	76	85	9	11.8%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Dept. of Commerce, Community, and Economic Dev.

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	4,005.6	4,061.7	4,061.7	4,061.7	4,456.9	395.2	9.7%
72000 Travel	58.9	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	-35.0	-2.7%
74000 Commodities	60.6	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	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,413.0</b>	<b>5,501.3</b>	<b>5,501.3</b>	<b>5,501.3</b>	<b>5,861.5</b>	<b>360.2</b>	<b>6.5%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	180.0	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	360.2	6.5%
1156 Rcpt Svcs	41.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	62	58	58	58	60	2	3.4%
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, and Economic Dev.

**Component:** RCA Audits & Investigations (2740)

**RDU:** RCA Audits & Investigations (508)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	1,012.8	1,012.8	1,012.8	0.0	-1,012.8	-100.0%
74000 Commodities	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%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>1,012.8</b>	<b>0.0</b>	<b>-1,012.8</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1141 RCA Rcpts	0.0	1,012.8	1,012.8	1,012.8	0.0	-1,012.8	-100.0%
<b>Positions:</b>							
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, and Economic Dev.

**Component:** DCED State Facilities Rent (2472)

**RDU:** DCED State Facilities Rent (411)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	782.4	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>782.4</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>794.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	373.0	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	0.0	0.0%
<b>Positions:</b>							
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, and Economic Dev.

**Component:** Alaska State Community Services Commission (2692)

**RDU:** AK State Community Services Commission (490)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	205.2	212.6	212.6	212.6	228.8	16.2	7.6%
72000 Travel	29.0	50.3	50.3	50.3	50.3	0.0	0.0%
73000 Services	41.7	39.4	39.4	89.4	109.6	20.2	22.6%
74000 Commodities	2.3	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	0.0	0.0%
77000 Grants and Benefits	1,180.3	2,647.3	2,647.3	2,597.3	2,797.3	200.0	7.7%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,458.5</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>2,969.7</b>	<b>3,206.1</b>	<b>236.4</b>	<b>8.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,199.0	2,833.3	2,833.3	2,833.3	3,038.6	205.3	7.2%
1003 G/F Match	0.0	65.6	65.6	65.6	67.3	1.7	2.6%
1004 Gen Fund	65.4	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%
1108 Stat Desig	21.0	70.8	70.8	70.8	100.2	29.4	41.5%
<b>Positions:</b>							
Permanent Full Time	3	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%