

## Component Detail

### Dept of Commerce,Community,& Economic Development

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

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	836.4	703.1	703.1	703.1	806.9	103.8	14.8%
72000 Travel	99.9	95.0	95.0	95.0	58.2	-36.8	-38.7%
73000 Services	102.7	25.0	28.7	28.7	65.5	36.8	128.2%
74000 Commodities	47.1	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.3	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,086.4</b>	<b>830.3</b>	<b>834.0</b>	<b>834.0</b>	<b>937.8</b>	<b>103.8</b>	<b>12.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	174.0	197.8	201.5	201.5	225.8	24.3	12.1%
1007 I/A Rcpts	912.4	632.5	632.5	632.5	712.0	79.5	12.6%
<b>Positions:</b>							
Permanent Full Time	10	9	9	9	9	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:** Administrative Services (1028)

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,796.3	3,486.9	3,486.9	3,486.9	3,928.1	441.2	12.7%
72000 Travel	39.4	17.5	17.5	17.5	17.5	0.0	0.0%
73000 Services	599.8	561.3	579.2	579.2	626.5	47.3	8.2%
74000 Commodities	116.8	28.1	28.1	28.1	28.1	0.0	0.0%
75000 Capital Outlay	84.8	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,637.1</b>	<b>4,095.5</b>	<b>4,113.4</b>	<b>4,113.4</b>	<b>4,601.9</b>	<b>488.5</b>	<b>11.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,012.7	1,113.9	1,131.8	1,131.8	1,327.1	195.3	17.3%
1007 I/A Rcpts	1,624.4	2,981.6	2,981.6	2,981.6	3,274.8	293.2	9.8%
<b>Positions:</b>							
Permanent Full Time	31	45	45	45	45	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:** One Time Items (2815)

**RDU:** One Time Items (537)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	1,650.8	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%
<b>Totals</b>	<b>1,650.8</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	1,473.8	0.0	0.0	0.0	0.0	0.0 0.0%
1044 Debt Ret	177.0	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,& Economic Development

**Component:** Community Advocacy (2703)

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	4,439.6	4,697.9	4,781.9	4,706.9	5,374.8	667.9	14.2%
72000 Travel	328.4	371.6	380.1	380.1	380.1	0.0	0.0%
73000 Services	983.7	2,941.8	2,968.4	3,043.4	2,907.7	-135.7	-4.5%
74000 Commodities	182.0	64.0	65.0	65.0	65.0	0.0	0.0%
75000 Capital Outlay	69.3	14.0	16.5	16.5	14.0	-2.5	-15.2%
77000 Grants and Benefits	4,929.4	1,585.8	52,986.4	52,986.4	1,510.8	-51,475.6	-97.1%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,932.4</b>	<b>9,675.1</b>	<b>61,198.3</b>	<b>61,198.3</b>	<b>10,252.4</b>	<b>-50,945.9</b>	<b>-83.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,068.5	2,762.2	2,762.9	2,762.9	2,762.9	0.0	0.0%
1003 G/F Match	310.7	691.2	691.2	691.2	691.2	0.0	0.0%
1004 Gen Fund	7,797.6	1,035.8	52,483.0	52,483.0	1,472.0	-51,011.0	-97.2%
1005 GF/Prgm	7.7	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	665.0	1,292.2	1,292.2	1,292.2	1,377.0	84.8	6.6%
1044 Debt Ret	0.0	0.0	73.0	73.0	0.0	-73.0	-100.0%
1061 CIP Rcpts	849.0	625.0	627.3	627.3	674.7	47.4	7.6%
1108 Stat Desig	33.9	30.0	30.0	30.0	30.4	0.4	1.3%
1175 BLic&Corp	85.0	3,085.0	3,085.0	3,085.0	3,089.7	4.7	0.2%
1195 VehRcpts	115.0	135.0	135.0	135.0	135.8	0.8	0.6%
<b>Positions:</b>							
Permanent Full Time	55	52	53	54	54	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:** Office of Economic Development (2743)

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,377.2	1,647.2	1,647.2	1,732.2	1,899.8	167.6	9.7%
72000 Travel	140.8	69.5	69.5	69.5	69.5	0.0	0.0%
73000 Services	245.6	306.7	315.8	230.8	309.1	78.3	33.9%
74000 Commodities	26.0	19.6	19.6	19.6	19.6	0.0	0.0%
75000 Capital Outlay	0.7	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants and Benefits	89.2	680.0	680.0	680.0	680.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,879.5</b>	<b>2,725.9</b>	<b>2,735.0</b>	<b>2,735.0</b>	<b>2,980.9</b>	<b>245.9</b>	<b>9.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	197.1	309.1	309.1	309.1	309.1	0.0	0.0%
1004 Gen Fund	239.7	0.0	9.1	9.1	163.4	154.3	1695.6%
1007 I/A Rcpts	71.6	815.9	815.9	815.9	756.2	-59.7	-7.3%
1061 CIP Rcpts	154.5	102.6	102.6	102.6	107.8	5.2	5.1%
1108 Stat Desig	75.6	126.0	126.0	126.0	126.1	0.1	0.1%
1175 BLic&Corp	1,141.0	1,051.5	1,051.5	1,051.5	1,173.8	122.3	11.6%
1200 VehRntlTax	0.0	320.8	320.8	320.8	344.5	23.7	7.4%
<b>Positions:</b>							
Permanent Full Time	15	16	16	17	17	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

## Component Detail

### Dept of Commerce,Community,& Economic Development

**Component:** Commemorative Coin Commission (2833)

**RDU:** Statehood Celebration (538)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	33.4	33.4	33.4	38.3	4.9	14.7%
72000 Travel	0.0	6.7	6.7	6.7	6.7	0.0	0.0%
73000 Services	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
74000 Commodities	0.0	1.5	1.5	1.5	1.5	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>46.6</b>	<b>46.6</b>	<b>46.6</b>	<b>51.5</b>	<b>4.9</b>	<b>10.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	46.6	46.6	46.6	51.5	4.9	10.5%
<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,& Economic Development

**Component:** Statehood Celebration Commission (2834)

**RDU:** Statehood Celebration (538)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	66.0	66.0	69.0	78.9	9.9	14.3%
72000 Travel	0.0	13.8	13.8	10.8	10.8	0.0	0.0%
73000 Services	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
74000 Commodities	0.0	3.0	3.0	3.0	3.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>92.8</b>	<b>92.8</b>	<b>92.8</b>	<b>102.7</b>	<b>9.9</b>	<b>10.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	92.8	92.8	92.8	102.7	9.9	10.7%
<b>Positions:</b>							
Permanent Full Time	0	1	1	1	1	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:** Payment in Lieu of Taxes (PILT) (2829)

**RDU:** Revenue Sharing (217)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	6,250.0	6,250.0	6,366.5	6,366.5	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,250.0</b>	<b>6,250.0</b>	<b>6,366.5</b>	<b>6,366.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	6,250.0	6,250.0	6,366.5	6,366.5	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,& Economic Development

**Component:** National Forest Receipts (2830)

**RDU:** Revenue Sharing (217)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	9,580.0	9,580.0	9,463.5	9,463.5	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>9,580.0</b>	<b>9,580.0</b>	<b>9,463.5</b>	<b>9,463.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	9,580.0	9,580.0	9,463.5	9,463.5	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,& Economic Development

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

**RDU:** Revenue Sharing (217)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	15,310.8	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%	
<b>Totals</b>	<b>15,310.8</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>							
1002 Fed Rcpts	15,310.8	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,& Economic Development

**Component:** Fisheries Taxes (2482)

**RDU:** Revenue Sharing (217)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	2,342.2	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%
<b>Totals</b>	<b>2,342.2</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	2,342.2	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,& Economic Development

**Component:** Local Government Support (2857)

**RDU:** Revenue Sharing (217)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	0.0	0.0	0.0	48,100.0	48,100.0	100.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,100.0</b>	<b>48,100.0</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	48,100.0	48,100.0	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,& Economic Development

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

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	5,000.0	5,005.1	5,005.1	5,005.1	5,005.1	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,000.0</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>Funding Sources:</b>							
1004 Gen Fund	2,750.0	0.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	2,250.0	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax	0.0	5,005.1	5,005.1	5,005.1	5,005.1	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,& Economic Development

**Component:** QTA Independent Traveler Grants (2838)

**RDU:** QTA Independent Traveler Grants (540)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	0.0	600.0	600.0	600.0	600.0	0.0 0.0%	
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0 0.0%</b>	
<b>Funding Sources:</b>							
1200 VehRntlTax	0.0	600.0	600.0	600.0	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,& Economic Development

**Component:** Investments (383)

**RDU:** Investments (122)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	2,822.4	2,717.7	2,717.7	2,717.7	3,154.8	437.1	16.1%
72000 Travel	50.6	31.2	31.2	31.2	31.2	0.0	0.0%
73000 Services	849.2	1,379.8	1,381.2	1,381.2	1,398.7	17.5	1.3%
74000 Commodities	83.5	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	12.4	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,818.1</b>	<b>4,171.4</b>	<b>4,172.8</b>	<b>4,172.8</b>	<b>4,627.4</b>	<b>454.6</b>	<b>10.9%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	3.0	3.9	3.9	3.9	4.3	0.4	10.3%
1036 Cm Fish Ln	3,322.5	3,531.1	3,532.4	3,532.4	3,942.2	409.8	11.6%
1070 Fish En Ln	450.0	539.0	539.1	539.1	574.9	35.8	6.6%
1164 RDIF	25.0	49.5	49.5	49.5	54.0	4.5	9.1%
1170 SmBusEDRLF	17.6	47.9	47.9	47.9	52.0	4.1	8.6%
<b>Positions:</b>							
Permanent Full Time	44	39	39	39	39	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 Aerospace Development Corporation (1424)

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,758.3	2,285.4	2,285.4	2,385.4	2,637.2	251.8	10.6%
72000 Travel	150.4	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Services	1,328.0	731.6	733.0	733.0	740.1	7.1	1.0%
74000 Commodities	58.1	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	49.4	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,344.2</b>	<b>3,196.1</b>	<b>3,197.5</b>	<b>3,297.5</b>	<b>3,556.4</b>	<b>258.9</b>	<b>7.9%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	18.6	911.9	911.9	911.9	1,043.7	131.8	14.5%
1101 AERO Rcpts	3,325.6	2,284.2	2,285.6	2,385.6	2,512.7	127.1	5.3%
<b>Positions:</b>							
Permanent Full Time	15	23	23	24	23	-1	-4.2%
Permanent Part Time	1	1	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:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,498.7	2,504.0	2,504.0	2,404.0	2,851.1	447.1	18.6%
72000 Travel	842.4	1,846.0	1,846.0	1,846.0	1,846.0	0.0	0.0%
73000 Services	8,483.7	13,496.1	13,496.1	13,496.1	13,496.1	0.0	0.0%
74000 Commodities	600.8	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	1,303.0	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,728.6</b>	<b>20,930.1</b>	<b>20,930.1</b>	<b>20,830.1</b>	<b>21,277.2</b>	<b>447.1</b>	<b>2.1%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	109.2	622.2	622.2	622.2	692.6	70.4	11.3%
1101 AERO Rcpts	12,619.4	20,307.9	20,307.9	20,207.9	20,584.6	376.7	1.9%
<b>Positions:</b>							
Permanent Full Time	23	23	23	23	24	1	4.3%
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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	5,486.9	6,246.0	6,246.0	6,246.0	7,258.4	1,012.4	16.2%
72000 Travel	36.2	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Services	1,157.0	1,136.9	1,139.4	1,139.4	1,054.1	-85.3	-7.5%
74000 Commodities	49.5	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	103.3	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,832.9</b>	<b>7,505.5</b>	<b>7,508.0</b>	<b>7,508.0</b>	<b>8,435.1</b>	<b>927.1</b>	<b>12.3%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	2,902.7	2,789.2	2,789.2	2,789.2	3,039.5	250.3	9.0%
1061 CIP Rcpts	0.0	163.6	163.6	163.6	186.4	22.8	13.9%
1102 AIDEA Rcpt	3,930.2	4,552.7	4,555.2	4,555.2	5,209.2	654.0	14.4%
<b>Positions:</b>							
Permanent Full Time	67	67	67	66	66	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	255.7	287.0	287.0	287.0	237.0	-50.0	-17.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	11.8	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>267.5</b>	<b>287.0</b>	<b>287.0</b>	<b>287.0</b>	<b>237.0</b>	<b>-50.0</b>	<b>-17.4%</b>
<b>Funding Sources:</b>							
1102 AIDEA Rcpt	267.5	287.0	287.0	287.0	237.0	-50.0	-17.4%
<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,& Economic Development

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

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.7	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	234.2	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>240.9</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	240.9	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,& Economic Development

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	168.7	164.5	164.5	164.5	164.5	0.0	0.0%
73000 Services	2,982.3	3,181.6	3,181.6	3,181.6	3,415.5	233.9	7.4%
74000 Commodities	73.5	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	27.6	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants and Benefits	0.0	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%
<b>Totals</b>	<b>3,252.1</b>	<b>3,504.1</b>	<b>3,504.1</b>	<b>3,504.1</b>	<b>3,738.0</b>	<b>233.9</b>	<b>6.7%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	5.0	71.9	71.9	71.9	71.9	0.0	0.0%
1004 Gen Fund	198.6	198.6	198.6	198.6	215.6	17.0	8.6%
1007 I/A Rcpts	363.3	350.0	350.0	350.0	350.0	0.0	0.0%
1061 CIP Rcpts	1,802.3	1,562.8	1,562.8	1,562.8	1,691.8	129.0	8.3%
1062 Power Proj	858.9	1,056.5	1,056.5	1,056.5	1,144.4	87.9	8.3%
1074 Bulk Fuel	0.0	53.7	53.7	53.7	53.7	0.0	0.0%
1108 Stat Desig	24.0	210.6	210.6	210.6	210.6	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,& Economic Development

**Component:** Alaska Energy Authority Technical Assistance (2601)

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	22.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	68.5	100.7	100.7	100.7	400.7	300.0	297.9%
74000 Commodities	5.5	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>96.9</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>400.7</b>	<b>300.0</b>	<b>297.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	96.9	100.7	100.7	100.7	400.7	300.0	297.9%
<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,& Economic Development

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	134.5	160.0	160.0	160.0	173.0	13.0	8.1%
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	21,885.5	25,134.0	25,134.0	25,134.0	26,000.0	866.0	3.4%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,020.0</b>	<b>25,294.0</b>	<b>25,294.0</b>	<b>25,294.0</b>	<b>26,173.0</b>	<b>879.0</b>	<b>3.5%</b>
<b>Funding Sources:</b>							
1089 Power Cost	22,020.0	25,294.0	25,294.0	25,294.0	26,173.0	879.0	3.5%
<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,& Economic Development

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

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,671.7	1,700.2	1,700.2	1,700.2	1,937.0	236.8	13.9%
72000 Travel	438.6	418.0	418.0	418.0	418.0	0.0	0.0%
73000 Services	12,539.2	14,741.8	14,741.8	14,741.8	14,748.2	6.4	0.0%
74000 Commodities	138.0	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	2.7	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants and Benefits	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%
<b>Totals</b>	<b>14,790.2</b>	<b>17,048.5</b>	<b>17,048.5</b>	<b>17,048.5</b>	<b>17,291.7</b>	<b>243.2</b>	<b>1.4%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	4,434.1	6,200.0	6,200.0	6,200.0	6,200.0	0.0	0.0%
1004 Gen Fund	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%
1108 Stat Desig	4,254.8	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0%
1156 Rcpt Svcs	6,101.3	5,848.5	5,848.5	5,848.5	6,091.7	243.2	4.2%
<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	1	1	1	0	-1	-100.0%

## Component Detail

### Dept of Commerce,Community,& Economic Development

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	1,270.2	1,546.1	1,546.1	1,546.1	1,774.4	228.3	14.8%
72000 Travel	109.4	89.1	89.1	89.1	89.1	0.0	0.0%
73000 Services	621.1	437.5	437.5	437.5	483.5	46.0	10.5%
74000 Commodities	92.2	9.4	9.4	9.4	9.4	0.0	0.0%
75000 Capital Outlay	5.3	60.0	60.0	60.0	51.0	-9.0	-15.0%
77000 Grants and Benefits	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%
<b>Totals</b>	<b>2,098.2</b>	<b>2,142.1</b>	<b>2,142.1</b>	<b>2,142.1</b>	<b>2,407.4</b>	<b>265.3</b>	<b>12.4%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	93.5	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	2,004.7	2,142.1	2,142.1	2,142.1	2,407.4	265.3	12.4%
<b>Positions:</b>							
Permanent Full Time	21	19	19	18	18	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)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	205.0	292.4	292.4	217.4	248.7	31.3	14.4%
72000 Travel	17.2	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Services	79.9	31.5	31.5	106.5	111.0	4.5	4.2%
74000 Commodities	0.3	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>302.4</b>	<b>341.6</b>	<b>341.6</b>	<b>341.6</b>	<b>377.4</b>	<b>35.8</b>	<b>10.5%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	35.6	35.6	100.0%
1156 Rcpt Svcs	302.4	341.6	341.6	341.6	341.8	0.2	0.1%
<b>Positions:</b>							
Permanent Full Time	4	3	3	2	2	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:** Insurance Operations (354)

**RDU:** Insurance (116)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,910.1	3,822.2	3,822.2	3,867.8	4,499.5	631.7	16.3%
72000 Travel	180.0	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Services	1,337.0	1,819.7	1,822.7	1,777.1	1,789.9	12.8	0.7%
74000 Commodities	95.8	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	26.9	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,549.8</b>	<b>5,923.9</b>	<b>5,926.9</b>	<b>5,926.9</b>	<b>6,571.4</b>	<b>644.5</b>	<b>10.9%</b>
<b>Funding Sources:</b>							
1156 Rcpt Svcs	5,549.8	5,923.9	5,926.9	5,926.9	6,571.4	644.5	10.9%
<b>Positions:</b>							
Permanent Full Time	57	53	53	53	53	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:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	4,613.4	5,348.3	5,348.3	5,348.3	6,078.8	730.5	13.7%
72000 Travel	310.3	334.4	334.4	334.4	334.4	0.0	0.0%
73000 Services	3,179.6	3,839.5	3,844.9	3,844.9	3,837.9	-7.0	-0.2%
74000 Commodities	228.7	100.7	100.7	100.7	100.7	0.0	0.0%
75000 Capital Outlay	17.2	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants and Benefits	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%
<b>Totals</b>	<b>8,349.2</b>	<b>9,760.3</b>	<b>9,765.7</b>	<b>9,765.7</b>	<b>10,489.2</b>	<b>723.5</b>	<b>7.4%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	109.9	311.5	311.5	311.5	342.4	30.9	9.9%
1040 Surety Fnd	86.7	271.2	271.3	271.3	284.7	13.4	4.9%
1156 Rcpt Svcs	6,669.7	7,573.2	7,577.8	7,577.8	8,306.1	728.3	9.6%
1175 BLic&Corp	1,482.9	1,604.4	1,605.1	1,605.1	1,556.0	-49.1	-3.1%
<b>Positions:</b>							
Permanent Full Time	85	82	82	82	82	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:** Regulatory Commission of Alaska (2417)

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	3,614.5	4,635.7	4,635.7	4,635.7	5,364.6	728.9	15.7%
72000 Travel	89.4	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	2,068.7	1,732.9	1,735.1	1,735.1	1,530.9	-204.2	-11.8%
74000 Commodities	162.0	56.9	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	111.5	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,046.1</b>	<b>6,493.1</b>	<b>6,495.3</b>	<b>6,495.3</b>	<b>7,020.0</b>	<b>524.7</b>	<b>8.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
1061 CIP Rcpts	31.8	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	6,014.3	6,343.1	6,345.3	6,345.3	7,020.0	674.7	10.6%
<b>Positions:</b>							
Permanent Full Time	55	55	55	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,& Economic Development

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

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 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	799.0	962.3	962.3	962.3	962.3	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 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>799.0</b>	<b>962.3</b>	<b>962.3</b>	<b>962.3</b>	<b>962.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	384.6	494.6	494.6	494.6	494.6	0.0	0.0%
1007 I/A Rcpts	414.4	467.7	467.7	467.7	467.7	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,& Economic Development

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

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

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
71000 Personal Services	234.8	246.4	246.4	246.4	281.2	34.8	14.1%
72000 Travel	35.4	57.3	57.3	57.3	57.3	0.0	0.0%
73000 Services	44.0	144.6	145.8	145.8	149.8	4.0	2.7%
74000 Commodities	8.6	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	1,665.6	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%
<b>Totals</b>	<b>1,988.4</b>	<b>3,265.7</b>	<b>3,266.9</b>	<b>3,266.9</b>	<b>3,305.7</b>	<b>38.8</b>	<b>1.2%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,897.6	3,062.7	3,062.7	3,062.7	3,062.8	0.1	0.0%
1003 G/F Match	72.0	76.1	76.1	76.1	86.6	10.5	13.8%
1004 Gen Fund	0.0	25.0	26.2	26.2	52.6	26.4	100.8%
1108 Stat Desig	18.8	101.9	101.9	101.9	103.7	1.8	1.8%
<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%