

**Component Summary**  
**Department of Commerce, Community, and Economic Development**

<b>Results Delivery Unit/ Component</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
<b>Executive Administration and Development</b>							
Commissioner's Office	1,010.1	933.2	2,444.7	2,444.7	2,111.7	-333.0	-13.6%
Administrative Services	4,425.6	4,592.1	4,594.8	4,594.8	5,127.1	532.3	11.6%
<b>RDU Total:</b>	<b>5,435.7</b>	<b>5,525.3</b>	<b>7,039.5</b>	<b>7,039.5</b>	<b>7,238.8</b>	<b>199.3</b>	<b>2.8%</b>
<b>Community and Regional Affairs</b>							
Community & Regional Affairs	8,141.4	16,982.0	16,986.5	16,986.5	10,848.6	-6,137.9	-36.1%
Office of Economic Development	2,867.4	3,282.8	3,299.1	3,299.1	0.0	-3,299.1	-100.0%
<b>RDU Total:</b>	<b>11,008.8</b>	<b>20,264.8</b>	<b>20,285.6</b>	<b>20,285.6</b>	<b>10,848.6</b>	<b>-9,437.0</b>	<b>-46.5%</b>
<b>Revenue Sharing</b>							
Payment in Lieu of Taxes	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
National Forest Receipts	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
Fisheries Taxes	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<b>RDU Total:</b>	<b>31,877.1</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>28,725.9</b>	<b>-2,077.5</b>	<b>-6.7%</b>
<b>Economic Development</b>							
Economic Development	0.0	0.0	0.0	0.0	8,958.6	8,958.6	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,958.6</b>	<b>8,958.6</b>	<b>100.0%</b>
<b>Qualified Trade Association Contract</b>							
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
<b>RDU Total:</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Banking and Securities</b>							
Banking and Securities	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	54.0	1.6%
<b>RDU Total:</b>	<b>2,846.0</b>	<b>3,324.6</b>	<b>3,458.4</b>	<b>3,458.4</b>	<b>3,512.4</b>	<b>54.0</b>	<b>1.6%</b>
<b>Corporations, Business and Professional Licensing</b>							
Corp, Bus & Prof Licensing	10,222.9	11,151.9	11,335.8	11,335.8	11,537.5	201.7	1.8%
<b>RDU Total:</b>	<b>10,222.9</b>	<b>11,151.9</b>	<b>11,335.8</b>	<b>11,335.8</b>	<b>11,537.5</b>	<b>201.7</b>	<b>1.8%</b>

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<b>Insurance</b>							
Insurance Operations	6,436.1	6,957.3	6,967.9	6,967.9	7,161.5	193.6	2.8%
<b>RDU Total:</b>	<b>6,436.1</b>	<b>6,957.3</b>	<b>6,967.9</b>	<b>6,967.9</b>	<b>7,161.5</b>	<b>193.6</b>	<b>2.8%</b>
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,233.3</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Investments</b>							
Investments	4,264.6	4,725.0	4,816.5	4,816.5	0.0	-4,816.5	-100.0%
<b>RDU Total:</b>	<b>4,264.6</b>	<b>4,725.0</b>	<b>4,816.5</b>	<b>4,816.5</b>	<b>0.0</b>	<b>-4,816.5</b>	<b>-100.0%</b>
<b>Alaska Aerospace Corporation</b>							
AK Aerospace Corp	3,756.8	4,491.5	4,551.3	4,551.3	4,645.3	94.0	2.1%
AAC Facilities Maintenance	13,053.8	24,229.9	24,282.7	24,282.7	24,389.2	106.5	0.4%
<b>RDU Total:</b>	<b>16,810.6</b>	<b>28,721.4</b>	<b>28,834.0</b>	<b>28,834.0</b>	<b>29,034.5</b>	<b>200.5</b>	<b>0.7%</b>
<b>Alaska Energy Authority</b>							
AEA Owned Facilities	217.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	3,115.0	5,587.3	5,686.4	5,686.4	5,876.3	189.9	3.3%
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
AEA Power Cost Equalization	31,655.3	36,300.0	36,300.0	36,300.0	34,340.0	-1,960.0	-5.4%
Alternative Energy & Efficiency	2,682.4	1,307.7	3,698.0	3,698.0	3,604.4	-93.6	-2.5%
<b>RDU Total:</b>	<b>37,770.8</b>	<b>44,362.8</b>	<b>46,852.2</b>	<b>46,852.2</b>	<b>44,988.5</b>	<b>-1,863.7</b>	<b>-4.0%</b>
<b>Alaska Industrial Development and Export Authority</b>							
AIDEA	10,396.9	10,447.0	10,903.1	10,903.1	11,264.2	361.1	3.3%
AIDEA Facilities Maintenance	291.7	262.0	262.0	262.0	262.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,688.6</b>	<b>10,709.0</b>	<b>11,165.1</b>	<b>11,165.1</b>	<b>11,526.2</b>	<b>361.1</b>	<b>3.2%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	15,247.7	18,680.3	18,715.4	18,715.4	18,787.0	71.6	0.4%
<b>RDU Total:</b>	<b>15,247.7</b>	<b>18,680.3</b>	<b>18,715.4</b>	<b>18,715.4</b>	<b>18,787.0</b>	<b>71.6</b>	<b>0.4%</b>

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<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	7,073.8	8,699.4	8,732.9	8,732.9	8,932.1	199.2	2.3%
<b>RDU Total:</b>	<b>7,073.8</b>	<b>8,699.4</b>	<b>8,732.9</b>	<b>8,732.9</b>	<b>8,932.1</b>	<b>199.2</b>	<b>2.3%</b>
<b>Serve Alaska</b>							
Serve Alaska	2,676.0	3,565.4	3,767.3	3,767.3	3,581.6	-185.7	-4.9%
<b>RDU Total:</b>	<b>2,676.0</b>	<b>3,565.4</b>	<b>3,767.3</b>	<b>3,767.3</b>	<b>3,581.6</b>	<b>-185.7</b>	<b>-4.9%</b>
<b>Unrestricted General (UGF):</b>	24,641.7	39,580.2	43,592.3	43,592.3	36,437.1	-7,155.2	-16.4%
<b>Designated General (DGF):</b>	68,581.1	73,002.3	73,490.1	73,490.1	70,941.4	-2,548.7	-3.5%
<b>Other:</b>	28,371.2	29,714.6	30,208.3	30,208.3	34,317.2	4,108.9	13.6%
<b>Federal:</b>	50,998.0	65,538.7	65,828.5	65,828.5	63,482.7	-2,345.8	-3.6%
<b>Total Funds:</b>	<b>172,592.0</b>	<b>207,835.8</b>	<b>213,119.2</b>	<b>213,119.2</b>	<b>205,178.4</b>	<b>-7,940.8</b>	<b>-3.7%</b>
<b>Permanent Full Time:</b>	528	528	534	538	538	0	0.0%
<b>Permanent Part Time:</b>	2	2	3	3	3	0	0.0%
<b>Non Permanent:</b>	15	16	16	13	12	-1	-7.7%
<b>Total Positions:</b>	<b>545</b>	<b>546</b>	<b>553</b>	<b>554</b>	<b>553</b>	<b>-1</b>	<b>-0.2%</b>