

## General Funds

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

| Results Delivery Unit/<br>Component                    | FY2008 Actuals  | FY2009 Conference<br>Committee | FY2009 Authorized | FY2009<br>Management Plan | FY2010 Governor | FY2010 Governor<br>Amended | FY2010 Governor vs FY2010<br>Governor Amended |              |
|--|-----------------|--------------------------------|-------------------|---------------------------|-----------------|----------------------------|---|--------------|
| <b>Executive Administration and Development</b>        |                 |                                |                   |                           |                 |                            |   |              |
| Commissioner's Office                                  | 316.8           | 99.1                           | 99.1              | 99.1                      | 100.1           | 100.1                      | 0.0   | 0.0%         |
| Administrative Services                                | 1,020.6         | 1,233.7                        | 1,233.7           | 1,233.7                   | 1,258.5         | 1,258.5                    | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                      | <b>1,337.4</b>  | <b>1,332.8</b>                 | <b>1,332.8</b>    | <b>1,332.8</b>            | <b>1,358.6</b>  | <b>1,358.6</b>             | <b>0.0</b>                                    | <b>0.0%</b>  |
| <b>Community Assistance &amp; Economic Development</b> |                 |                                |                   |                           |                 |                            |   |              |
| Community & Regional Affairs                           | 1,824.5         | 1,940.3                        | 2,104.3           | 2,104.3                   | 4,204.3         | 4,169.5                    | -34.8   | -0.8%        |
| Office of Economic Developmen                          | 154.7           | 327.4                          | 617.4             | 617.4                     | 639.8           | 602.6                      | -37.2   | -5.8%        |
| <b>RDU Total:</b>                                      | <b>1,979.2</b>  | <b>2,267.7</b>                 | <b>2,721.7</b>    | <b>2,721.7</b>            | <b>4,844.1</b>  | <b>4,772.1</b>             | <b>-72.0</b>                                  | <b>-1.5%</b> |
| <b>Revenue Sharing</b>                                 |                 |                                |                   |                           |                 |                            |   |              |
| Local Govt Support                                     | 48,685.6        | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0                        | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                      | <b>48,685.6</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>0.0%</b>  |
| <b>Qualified Trade Association Contract</b>            |                 |                                |                   |                           |                 |                            |   |              |
| Qualified Trade Assoc Contract                         | 4,200.0         | 4,205.1                        | 9,000.0           | 9,000.0                   | 9,000.0         | 9,000.0                    | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                      | <b>4,200.0</b>  | <b>4,205.1</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>QTA Independent Traveler Grants</b>                 |                 |                                |                   |                           |                 |                            |   |              |
| QTA Independent Traveler Grant                         | 893.2           | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0                        | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                      | <b>893.2</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>Alaska Energy Authority</b>                         |                 |                                |                   |                           |                 |                            |   |              |
| AEA Rural Energy Operations                            | 283.2           | 150.0                          | 150.0             | 150.0                     | 187.6           | 187.6                      | 0.0   | 0.0%         |
| AEA Technical Assistance                               | 100.7           | 100.7                          | 100.7             | 100.7                     | 100.7           | 100.7                      | 0.0   | 0.0%         |
| AEA Power Cost Equalization                            | 0.0             | 0.0                            | 23,000.0          | 23,000.0                  | 0.0             | 0.0                        | 0.0   | 0.0%         |
| Alternative Energy & Efficiency                        | 0.0             | 185.1                          | 411.1             | 411.1                     | 771.4           | 700.4                      | -71.0   | -9.2%        |
| <b>RDU Total:</b>                                      | <b>383.9</b>    | <b>435.8</b>                   | <b>23,661.8</b>   | <b>23,661.8</b>           | <b>1,059.7</b>  | <b>988.7</b>               | <b>-71.0</b>                                  | <b>-6.7%</b> |
| <b>Alaska Seafood Marketing Institute</b>              |                 |                                |                   |                           |                 |                            |   |              |
| Alaska Seafood Marketing Inst                          | 500.0           | 750.0                          | 750.0             | 750.0                     | 2,667.5         | 2,669.8                    | 2.3   | 0.1%         |
| <b>RDU Total:</b>                                      | <b>500.0</b>    | <b>750.0</b>                   | <b>750.0</b>      | <b>750.0</b>              | <b>2,667.5</b>  | <b>2,669.8</b>             | <b>2.3</b>                                    | <b>0.1%</b>  |

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|---|-----------------|--------------------------------|-------------------|---------------------------|-----------------|----------------------------|---|--------------|
| <b>DCED State Facilities Rent</b>                 |                 |                                |                   |                           |                 |                            |   |              |
| DCED State Facilities Rent                        | 585.0           | 585.0                          | 585.0             | 585.0                     | 585.0           | 585.0                      | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>585.0</b>    | <b>585.0</b>                   | <b>585.0</b>      | <b>585.0</b>              | <b>585.0</b>    | <b>585.0</b>               | <b>0.0</b>                                    | <b>0.0%</b>  |
| <b>Serve Alaska</b>                               |                 |                                |                   |                           |                 |                            |   |              |
| Serve Alaska                                      | 0.0             | 0.0                            | 0.0               | 0.0                       | 112.1           | 121.0                      | 8.9   | 7.9%         |
| <b>RDU Total:</b>                                 | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>112.1</b>    | <b>121.0</b>               | <b>8.9</b>                                    | <b>7.9%</b>  |
| <b>Alaska State Community Services Commission</b> |                 |                                |                   |                           |                 |                            |   |              |
| AK State Community Services Commission            | 107.6           | 110.6                          | 110.6             | 110.6                     | 0.0             | 0.0                        | 0.0   | 0.0%         |
| <b>RDU Total:</b>                                 | <b>107.6</b>    | <b>110.6</b>                   | <b>110.6</b>      | <b>110.6</b>              | <b>0.0</b>      | <b>0.0</b>                 | <b>0.0</b>                                    | <b>0.0%</b>  |
| <b>General Funds:</b>                             | 58,671.9        | 9,687.0                        | 38,161.9          | 38,161.9                  | 19,627.0        | 19,495.2                   | -131.8  | -0.7%        |
| <b>Federal Funds:</b>                             | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0                        | 0.0   | 0.0%         |
| <b>Other Funds:</b>                               | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0                        | 0.0   | 0.0%         |
| <b>Total Funds:</b>                               | <b>58,671.9</b> | <b>9,687.0</b>                 | <b>38,161.9</b>   | <b>38,161.9</b>           | <b>19,627.0</b> | <b>19,495.2</b>            | <b>-131.8</b>                                 | <b>-0.7%</b> |