

Component Detail

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	822.1	843.4	854.9	931.2	1,078.2	147.0	15.8%
72000 Travel	101.7	57.5	57.5	57.5	67.5	10.0	17.4%
73000 Services	62.9	25.1	1,525.1	1,448.8	958.8	-490.0	-33.8%
74000 Commodities	23.4	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,010.1	933.2	2,444.7	2,444.7	2,111.7	-333.0	-13.6%
<u>Funding Sources:</u>							
1004 Gen Fund	98.9	100.9	1,602.3	1,602.3	1,105.0	-497.3	-31.0%
1007 I/A Rcpts	911.2	832.3	842.4	842.4	1,006.7	164.3	19.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	98.9	100.9	1,602.3	1,602.3	1,105.0	-497.3	-31.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	911.2	832.3	842.4	842.4	1,006.7	164.3	19.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	6	6	6	7	7	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

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,696.7	4,106.6	4,109.3	4,389.0	4,921.3	532.3	12.1%
72000 Travel	37.0	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	555.7	351.9	351.9	72.2	72.2	0.0	0.0%
74000 Commodities	92.1	61.1	61.1	61.1	61.1	0.0	0.0%
75000 Capital Outlay	44.1	26.1	26.1	26.1	26.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,425.6	4,592.1	4,594.8	4,594.8	5,127.1	532.3	11.6%
<u>Funding Sources:</u>							
1004 Gen Fund	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	59.0	4.5%
1007 I/A Rcpts	3,175.4	3,287.9	3,289.4	3,289.4	3,762.7	473.3	14.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	59.0	4.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,175.4	3,287.9	3,289.4	3,289.4	3,762.7	473.3	14.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	46	46	46	49	48	-1	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

RDU: Community and Regional Affairs (405)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,265.1	6,186.4	6,190.9	6,174.9	6,458.0	283.1	4.6%
72000 Travel	377.5	264.9	264.9	264.9	249.9	-15.0	-5.7%
73000 Services	1,646.3	1,931.9	1,931.9	1,947.9	1,947.9	0.0	0.0%
74000 Commodities	147.8	74.0	74.0	74.0	68.0	-6.0	-8.1%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	704.7	8,510.8	8,510.8	8,510.8	2,110.8	-6,400.0	-75.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,141.4	16,982.0	16,986.5	16,986.5	10,848.6	-6,137.9	-36.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,706.1	2,414.9	2,414.9	2,414.9	2,489.8	74.9	3.1%
1003 G/F Match	519.8	748.9	748.9	748.9	776.5	27.6	3.7%
1004 Gen Fund	3,021.7	12,281.8	12,286.3	12,286.3	6,021.9	-6,264.4	-51.0%
1005 GF/Prgm	4.4	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	0.0	497.9	497.9	497.9	497.9	0.0	0.0%
1061 CIP Rcpts	642.6	851.8	851.8	851.8	875.8	24.0	2.8%
1108 Stat Desig	0.0	31.1	31.1	31.1	31.1	0.0	0.0%
1156 Rcpt Svcs	136.9	0.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic&Corp	1,890.8	0.0	0.0	0.0	0.0	0.0	0.0%
1208 BF Brdg LF	219.1	0.0	0.0	0.0	0.0	0.0	0.0%
1216 Boat Rcpts	0.0	136.9	136.9	136.9	136.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,541.5	13,030.7	13,035.2	13,035.2	6,798.4	-6,236.8	-47.8%
Designated General (DGF)	2,251.2	18.7	18.7	18.7	18.7	0.0	0.0%
Other	642.6	1,517.7	1,517.7	1,517.7	1,541.7	24.0	1.6%
Federal	1,706.1	2,414.9	2,414.9	2,414.9	2,489.8	74.9	3.1%
<u>Positions:</u>							
Permanent Full Time	59	62	62	64	64	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Office of Economic Development (2743)

RDU: Community and Regional Affairs (405)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,594.6	1,645.2	1,651.5	1,651.5	0.0	-1,651.5	-100.0%
72000 Travel	79.8	81.2	91.2	91.2	0.0	-91.2	-100.0%
73000 Services	483.6	855.5	855.5	855.5	0.0	-855.5	-100.0%
74000 Commodities	31.7	20.3	20.3	20.3	0.0	-20.3	-100.0%
75000 Capital Outlay	0.0	2.9	2.9	2.9	0.0	-2.9	-100.0%
77000 Grants, Benefits	677.7	677.7	677.7	677.7	0.0	-677.7	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,867.4	3,282.8	3,299.1	3,299.1	0.0	-3,299.1	-100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	5.2	170.0	170.0	170.0	0.0	-170.0	-100.0%
1004 Gen Fund	276.0	2,430.5	2,445.4	2,445.4	0.0	-2,445.4	-100.0%
1007 I/A Rcpts	910.3	118.4	119.8	119.8	0.0	-119.8	-100.0%
1061 CIP Rcpts	167.2	108.9	108.9	108.9	0.0	-108.9	-100.0%
1108 Stat Desig	40.6	128.4	128.4	128.4	0.0	-128.4	-100.0%
1175 BLic&Corp	1,141.5	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax	326.6	326.6	326.6	326.6	0.0	-326.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	276.0	2,430.5	2,445.4	2,445.4	0.0	-2,445.4	-100.0%
Designated General (DGF)	1,468.1	326.6	326.6	326.6	0.0	-326.6	-100.0%
Other	1,118.1	355.7	357.1	357.1	0.0	-357.1	-100.0%
Federal	5.2	170.0	170.0	170.0	0.0	-170.0	-100.0%
<u>Positions:</u>							
Permanent Full Time	13	12	12	15	0	-15	-100.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
Non Permanent	2	2	2	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

RDU: Revenue Sharing (217)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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, Benefits	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

RDU: Revenue Sharing (217)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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, Benefits	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	18,590.5	17,103.4	17,103.4	17,103.4	15,025.9	-2,077.5	-12.1%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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, Benefits	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: Economic Development (801)

RDU: Economic Development (598)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	5,154.5	5,154.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	113.0	113.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,545.4	2,545.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	50.8	50.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	17.2	17.2	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	1,077.7	1,077.7	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	8,958.6	8,958.6	100.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	173.3	173.3	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,119.2	3,119.2	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	126.9	126.9	100.0%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	4,135.6	4,135.6	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	109.6	109.6	100.0%
1070 Fish En Ln	0.0	0.0	0.0	0.0	593.2	593.2	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	128.4	128.4	100.0%
1164 RDIF	0.0	0.0	0.0	0.0	55.7	55.7	100.0%
1170 SmBusEDRLF	0.0	0.0	0.0	0.0	53.8	53.8	100.0%
1200 VehRntlTax	0.0	0.0	0.0	0.0	335.6	335.6	100.0%
1209 Capstone	0.0	0.0	0.0	0.0	127.3	127.3	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,119.2	3,119.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	5,301.2	5,301.2	100.0%
Other	0.0	0.0	0.0	0.0	364.9	364.9	100.0%
Federal	0.0	0.0	0.0	0.0	173.3	173.3	100.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	56	56	100.0%
Permanent Part Time	0	0	0	0	2	2	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	4,500.0	4,413.8	4,413.8	4,413.8	0.0	-4,413.8	-100.0%
1200 VehRntlTax	4,500.0	4,586.2	4,586.2	4,586.2	4,164.5	-421.7	-9.2%
1206 CPV Tax	0.0	0.0	0.0	0.0	3,018.2	3,018.2	100.0%
1211 CSG Tax	0.0	0.0	0.0	0.0	1,817.3	1,817.3	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,500.0	4,413.8	4,413.8	4,413.8	1,817.3	-2,596.5	-58.8%
Designated General (DGF)	4,500.0	4,586.2	4,586.2	4,586.2	4,164.5	-421.7	-9.2%
Other	0.0	0.0	0.0	0.0	3,018.2	3,018.2	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,621.4	2,108.7	2,176.5	2,176.5	2,267.5	91.0	4.2%
72000 Travel	135.4	300.6	320.6	320.6	313.6	-7.0	-2.2%
73000 Services	1,022.6	843.9	886.9	886.9	856.9	-30.0	-3.4%
74000 Commodities	59.8	43.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	6.8	28.0	28.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	54.0	1.6%
<u>Funding Sources:</u>							
1005 GF/Prgm	0.0	3,324.6	3,458.4	3,458.4	3,549.4	91.0	2.6%
1156 Rcpt Svcs	2,846.0	0.0	0.0	0.0	-37.0	-37.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	54.0	1.6%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	23	23	24	24	24	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

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,535.7	5,939.7	6,099.1	6,099.1	6,330.8	231.7	3.8%
72000 Travel	410.0	308.9	316.4	316.4	306.4	-10.0	-3.2%
73000 Services	4,126.7	4,660.2	4,665.2	4,665.2	4,660.2	-5.0	-0.1%
74000 Commodities	149.9	105.7	107.7	107.7	102.7	-5.0	-4.6%
75000 Capital Outlay	0.6	137.4	147.4	147.4	137.4	-10.0	-6.8%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,222.9	11,151.9	11,335.8	11,335.8	11,537.5	201.7	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts	22.9	400.0	400.0	400.0	380.0	-20.0	-5.0%
1005 GF/Prgm	0.0	1,625.9	1,626.2	1,626.2	1,647.0	20.8	1.3%
1007 I/A Rcpts	217.0	429.9	429.9	429.9	437.7	7.8	1.8%
1040 Surety Fnd	128.7	283.3	283.9	283.9	287.9	4.0	1.4%
1156 Rcpt Svcs	8,240.2	8,412.8	8,595.8	8,595.8	8,784.9	189.1	2.2%
1175 BLic&Corp	1,614.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	9,854.3	10,038.7	10,222.0	10,222.0	10,431.9	209.9	2.1%
Other	345.7	713.2	713.8	713.8	725.6	11.8	1.7%
Federal	22.9	400.0	400.0	400.0	380.0	-20.0	-5.0%
<u>Positions:</u>							
Permanent Full Time	82	82	83	83	83	0	0.0%
Permanent Part Time	0	0	1	1	1	0	0.0%
Non Permanent	0	1	1	1	0	-1	-100.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,017.1	4,431.4	4,442.0	4,442.0	4,635.6	193.6	4.4%
72000 Travel	101.7	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	2,213.1	2,255.9	2,255.9	2,255.9	2,255.9	0.0	0.0%
74000 Commodities	104.2	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,436.1	6,957.3	6,967.9	6,967.9	7,161.5	193.6	2.8%
<u>Funding Sources:</u>							
1061 CIP Rcpts	43.9	131.6	131.6	131.6	141.0	9.4	7.1%
1156 Rcpt Svcs	6,392.2	6,825.7	6,836.3	6,836.3	7,020.5	184.2	2.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,392.2	6,825.7	6,836.3	6,836.3	7,020.5	184.2	2.7%
Other	43.9	131.6	131.6	131.6	141.0	9.4	7.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	51	51	51	51	52	1	2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	5	5	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts	648.3	760.2	760.2	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	648.3	760.2	760.2	760.2	760.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,247.6	3,692.4	3,767.6	3,318.8	0.0	-3,318.8	-100.0%
72000 Travel	41.8	29.3	31.8	31.8	0.0	-31.8	-100.0%
73000 Services	911.9	959.1	962.9	1,411.7	0.0	-1,411.7	-100.0%
74000 Commodities	63.3	38.4	39.4	39.4	0.0	-39.4	-100.0%
75000 Capital Outlay	0.0	5.8	14.8	14.8	0.0	-14.8	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,264.6	4,725.0	4,816.5	4,816.5	0.0	-4,816.5	-100.0%
<u>Funding Sources:</u>							
1007 I/A Rcpts	2.0	4.3	4.3	4.3	0.0	-4.3	-100.0%
1036 Cm Fish Ln	3,782.6	3,912.1	4,003.3	4,003.3	0.0	-4,003.3	-100.0%
1070 Fish En Ln	403.1	577.9	578.2	578.2	0.0	-578.2	-100.0%
1164 RDIF	21.5	54.1	54.1	54.1	0.0	-54.1	-100.0%
1170 SmBusEDRLF	33.1	52.1	52.1	52.1	0.0	-52.1	-100.0%
1209 Capstone	22.3	124.5	124.5	124.5	0.0	-124.5	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,262.6	4,720.7	4,812.2	4,812.2	0.0	-4,812.2	-100.0%
Other	2.0	4.3	4.3	4.3	0.0	-4.3	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	44	43	44	41	0	-41	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,485.5	3,339.6	3,399.4	3,129.4	3,333.8	204.4	6.5%
72000 Travel	139.9	91.1	91.1	91.1	141.1	50.0	54.9%
73000 Services	1,052.1	972.8	972.8	1,242.8	979.4	-263.4	-21.2%
74000 Commodities	62.4	21.0	21.0	21.0	171.0	150.0	714.3%
75000 Capital Outlay	16.9	67.0	67.0	67.0	20.0	-47.0	-70.1%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,756.8	4,491.5	4,551.3	4,551.3	4,645.3	94.0	2.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,756.8	3,238.8	3,286.6	3,286.6	3,361.8	75.2	2.3%
1061 CIP Rcpts	0.0	1,121.6	1,133.6	1,133.6	1,152.4	18.8	1.7%
1101 AERO Rcpts	0.0	131.1	131.1	131.1	131.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,252.7	1,264.7	1,264.7	1,283.5	18.8	1.5%
Federal	3,756.8	3,238.8	3,286.6	3,286.6	3,361.8	75.2	2.3%
<u>Positions:</u>							
Permanent Full Time	24	23	23	22	22	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

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,280.1	3,003.7	3,056.5	3,056.5	3,163.0	106.5	3.5%
72000 Travel	164.9	226.1	226.1	226.1	226.1	0.0	0.0%
73000 Services	5,914.2	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0%
74000 Commodities	3,278.6	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	416.0	362.0	362.0	362.0	362.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,053.8	24,229.9	24,282.7	24,282.7	24,389.2	106.5	0.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts	9,918.9	23,129.2	23,170.0	23,170.0	23,252.0	82.0	0.4%
1061 CIP Rcpts	3,134.9	708.9	720.9	720.9	745.4	24.5	3.4%
1101 AERO Rcpts	0.0	391.8	391.8	391.8	391.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,134.9	1,100.7	1,112.7	1,112.7	1,137.2	24.5	2.2%
Federal	9,918.9	23,129.2	23,170.0	23,170.0	23,252.0	82.0	0.4%
<u>Positions:</u>							
Permanent Full Time	28	28	28	28	28	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

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	216.9	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	217.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
<u>Funding Sources:</u>							
1107 AEA Rcpts	217.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	217.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	84.3	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,950.6	5,294.0	5,393.1	5,393.1	5,583.0	189.9	3.5%
74000 Commodities	57.3	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	3.7	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	19.1	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,115.0	5,587.3	5,686.4	5,686.4	5,876.3	189.9	3.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts	19.1	530.0	530.0	530.0	230.0	-300.0	-56.6%
1004 Gen Fund	187.6	280.0	379.1	379.1	869.0	489.9	129.2%
1007 I/A Rcpts	219.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,694.5	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062 Power Proj	909.2	996.8	996.8	996.8	996.8	0.0	0.0%
1074 Bulk Fuel	53.7	53.6	53.6	53.6	53.6	0.0	0.0%
1108 Stat Desig	31.1	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	187.6	280.0	379.1	379.1	869.0	489.9	129.2%
Designated General (DGF)	962.9	1,050.4	1,050.4	1,050.4	1,050.4	0.0	0.0%
Other	1,945.4	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0%
Federal	19.1	530.0	530.0	530.0	230.0	-300.0	-56.6%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	82.1	100.7	100.7	100.7	100.7	0.0	0.0%
74000 Commodities	1.9	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, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	158.5	300.0	300.0	300.0	330.0	30.0	10.0%
74000 Commodities	0.1	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, Benefits	31,495.3	36,000.0	36,000.0	36,000.0	34,000.0	-2,000.0	-5.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,655.3	36,300.0	36,300.0	36,300.0	34,340.0	-1,960.0	-5.4%
<u>Funding Sources:</u>							
1004 Gen Fund	10,762.6	12,626.4	12,626.4	12,626.4	10,829.4	-1,797.0	-14.2%
1089 Power Cost	20,892.7	0.0	0.0	0.0	0.0	0.0	0.0%
1169 PCE Endow	0.0	23,673.6	23,673.6	23,673.6	23,510.6	-163.0	-0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	10,762.6	12,626.4	12,626.4	12,626.4	10,829.4	-1,797.0	-14.2%
Designated General (DGF)	20,892.7	23,673.6	23,673.6	23,673.6	23,510.6	-163.0	-0.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.1	28.3	50.1	50.1	48.5	-1.6	-3.2%
73000 Services	2,633.8	1,029.4	3,387.9	3,387.9	3,305.9	-82.0	-2.4%
74000 Commodities	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.5	0.0	10.0	10.0	0.0	-10.0	0.0%
77000 Grants, Benefits	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,682.4	1,307.7	3,698.0	3,698.0	3,604.4	-93.6	-2.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	41.9	41.9	41.9	41.9	0.0	0.0%
1004 Gen Fund	550.4	798.8	1,189.1	1,189.1	1,095.5	-93.6	-7.9%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts	2,123.2	300.0	300.0	300.0	300.0	0.0	0.0%
1062 Power Proj	8.8	56.4	56.4	56.4	56.4	0.0	0.0%
1108 Stat Desig	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1173 Misc Earn	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	550.4	798.8	3,189.1	3,189.1	3,095.5	-93.6	-2.9%
Designated General (DGF)	8.8	56.4	56.4	56.4	56.4	0.0	0.0%
Other	2,123.2	410.6	410.6	410.6	410.6	0.0	0.0%
Federal	0.0	41.9	41.9	41.9	41.9	0.0	0.0%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,489.4	8,900.5	9,336.8	9,296.8	9,737.9	441.1	4.7%
72000 Travel	117.8	68.2	88.0	88.0	108.0	20.0	22.7%
73000 Services	1,623.9	1,423.9	1,423.9	1,463.9	1,363.9	-100.0	-6.8%
74000 Commodities	59.2	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	106.6	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,396.9	10,447.0	10,903.1	10,903.1	11,264.2	361.1	3.3%
<u>Funding Sources:</u>							
1007 I/A Rcpts	5,445.4	5,652.0	6,027.6	6,027.6	6,217.5	189.9	3.2%
1061 CIP Rcpts	0.0	180.1	181.2	181.2	183.2	2.0	1.1%
1102 AIDEA Rcpt	4,951.5	4,614.9	4,694.3	4,694.3	4,863.5	169.2	3.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	10,396.9	10,447.0	10,903.1	10,903.1	11,264.2	361.1	3.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	73	73	76	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	255.5	262.0	262.0	262.0	262.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	36.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	291.7	262.0	262.0	262.0	262.0	0.0	0.0%
<u>Funding Sources:</u>							
1102 AIDEA Rcpt	291.7	262.0	262.0	262.0	262.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	291.7	262.0	262.0	262.0	262.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,041.0	2,017.4	2,052.5	2,052.5	2,124.1	71.6	3.5%
72000 Travel	453.6	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	12,630.5	16,084.1	16,084.1	16,084.1	16,084.1	0.0	0.0%
74000 Commodities	109.0	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	13.6	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,247.7	18,680.3	18,715.4	18,715.4	18,787.0	71.6	0.4%
<u>Funding Sources:</u>							
1002 Fed Rcpts	4,496.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
1004 Gen Fund	2,669.8	3,661.3	3,661.3	3,661.3	6,500.0	2,838.7	77.5%
1005 GF/Prgm	0.0	10,019.0	10,054.1	10,054.1	7,287.0	-2,767.1	-27.5%
1156 Rcpt Svcs	8,081.9	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,669.8	3,661.3	3,661.3	3,661.3	6,500.0	2,838.7	77.5%
Designated General (DGF)	8,081.9	10,019.0	10,054.1	10,054.1	7,287.0	-2,767.1	-27.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,496.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	19	19	19	19	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

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,947.9	5,863.1	5,896.6	5,896.6	6,095.8	199.2	3.4%
72000 Travel	77.3	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,823.2	2,715.3	2,715.3	2,715.3	2,715.3	0.0	0.0%
74000 Commodities	225.4	56.9	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,073.8	8,699.4	8,732.9	8,732.9	8,932.1	199.2	2.3%
<u>Funding Sources:</u>							
1007 I/A Rcpts	0.0	140.0	140.0	140.0	140.0	0.0	0.0%
1061 CIP Rcpts	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	192.6	2.3%
1212 Fed ARRA	7.4	197.7	197.7	197.7	204.3	6.6	3.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	192.6	2.3%
Other	6.0	140.0	140.0	140.0	140.0	0.0	0.0%
Federal	7.4	197.7	197.7	197.7	204.3	6.6	3.3%
<u>Positions:</u>							
Permanent Full Time	57	56	56	56	56	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	5	5	5	5	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

RDU: Serve Alaska (584)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	274.4	277.9	379.2	364.2	378.5	14.3	3.9%
72000 Travel	59.6	57.2	105.1	105.1	105.1	0.0	0.0%
73000 Services	85.4	162.9	231.3	246.3	246.3	0.0	0.0%
74000 Commodities	2.6	12.1	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,254.0	2,797.3	2,997.3	2,997.3	2,797.3	-200.0	-6.7%
78000 Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,676.0	3,565.4	3,767.3	3,767.3	3,581.6	-185.7	-4.9%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,266.8	3,212.8	3,214.0	3,214.0	3,223.7	9.7	0.3%
1003 G/F Match	92.9	221.8	222.5	222.5	227.1	4.6	2.1%
1004 Gen Fund	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig	7.4	104.7	104.7	104.7	104.7	0.0	0.0%
1212 Fed ARRA	282.8	0.0	200.0	200.0	0.0	-200.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	119.0	247.9	248.6	248.6	253.2	4.6	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	7.4	104.7	104.7	104.7	104.7	0.0	0.0%
Federal	2,549.6	3,212.8	3,414.0	3,414.0	3,223.7	-190.3	-5.6%
<u>Positions:</u>							
Permanent Full Time	3	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%