

Component Summary
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Executive Administration and Development							
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%
RDU Total:	5,435.7	5,525.3	7,039.5	7,039.5	7,238.8	199.3	2.8%
Community and Regional Affairs							
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%
RDU Total:	11,008.8	20,264.8	20,285.6	20,285.6	10,848.6	-9,437.0	-46.5%
Revenue Sharing							
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%
RDU Total:	31,877.1	30,803.4	30,803.4	30,803.4	28,725.9	-2,077.5	-6.7%
Economic Development							
Economic Development	0.0	0.0	0.0	0.0	8,958.6	8,958.6	100.0%
RDU Total:	0.0	0.0	0.0	0.0	8,958.6	8,958.6	100.0%
Qualified Trade Association Contract							
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
RDU Total:	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
Banking and Securities							
Banking and Securities	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	54.0	1.6%
RDU Total:	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	54.0	1.6%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	10,222.9	11,151.9	11,335.8	11,335.8	11,537.5	201.7	1.8%
RDU Total:	10,222.9	11,151.9	11,335.8	11,335.8	11,537.5	201.7	1.8%

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Insurance							
Insurance Operations	6,436.1	6,957.3	6,967.9	6,967.9	7,161.5	193.6	2.8%
RDU Total:	6,436.1	6,957.3	6,967.9	6,967.9	7,161.5	193.6	2.8%
DCED State Facilities Rent							
DCED State Facilities Rent	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
RDU Total:	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
Investments							
Investments	4,264.6	4,725.0	4,816.5	4,816.5	0.0	-4,816.5	-100.0%
RDU Total:	4,264.6	4,725.0	4,816.5	4,816.5	0.0	-4,816.5	-100.0%
Alaska Aerospace Corporation							
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%
RDU Total:	16,810.6	28,721.4	28,834.0	28,834.0	29,034.5	200.5	0.7%
Alaska Energy Authority							
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%
RDU Total:	37,770.8	44,362.8	46,852.2	46,852.2	44,988.5	-1,863.7	-4.0%
Alaska Industrial Development and Export Authority							
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%
RDU Total:	10,688.6	10,709.0	11,165.1	11,165.1	11,526.2	361.1	3.2%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	15,247.7	18,680.3	18,715.4	18,715.4	18,787.0	71.6	0.4%
RDU Total:	15,247.7	18,680.3	18,715.4	18,715.4	18,787.0	71.6	0.4%

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