

## General Funds

## 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	
<b>Executive Administration and Development</b>							
Commissioner's Office	98.9	100.9	1,602.3	1,602.3	1,105.0	-497.3	-31.0%
Administrative Services	1,250.2	1,304.2	1,305.4	1,305.4	1,364.4	59.0	4.5%
<b>RDU Total:</b>	<b>1,349.1</b>	<b>1,405.1</b>	<b>2,907.7</b>	<b>2,907.7</b>	<b>2,469.4</b>	<b>-438.3</b>	<b>-15.1%</b>
<b>Community and Regional Affairs</b>							
Community & Regional Affairs	5,792.7	13,049.4	13,053.9	13,053.9	6,817.1	-6,236.8	-47.8%
Office of Economic Development	1,744.1	2,757.1	2,772.0	2,772.0	0.0	-2,772.0	-100.0%
<b>RDU Total:</b>	<b>7,536.8</b>	<b>15,806.5</b>	<b>15,825.9</b>	<b>15,825.9</b>	<b>6,817.1</b>	<b>-9,008.8</b>	<b>-56.9%</b>
<b>Economic Development</b>							
Economic Development	0.0	0.0	0.0	0.0	8,420.4	8,420.4	100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,420.4</b>	<b>8,420.4</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	5,981.8	-3,018.2	-33.5%
<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>5,981.8</b>	<b>-3,018.2</b>	<b>-33.5%</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	9,854.3	10,038.7	10,222.0	10,222.0	10,431.9	209.9	2.1%
<b>RDU Total:</b>	<b>9,854.3</b>	<b>10,038.7</b>	<b>10,222.0</b>	<b>10,222.0</b>	<b>10,431.9</b>	<b>209.9</b>	<b>2.1%</b>
<b>Insurance</b>							
Insurance Operations	6,392.2	6,825.7	6,836.3	6,836.3	7,020.5	184.2	2.7%
<b>RDU Total:</b>	<b>6,392.2</b>	<b>6,825.7</b>	<b>6,836.3</b>	<b>6,836.3</b>	<b>7,020.5</b>	<b>184.2</b>	<b>2.7%</b>
<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	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>0.0</b>	<b>0.0%</b>

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<b>Investments</b>							
Investments	4,262.6	4,720.7	4,812.2	4,812.2	0.0	-4,812.2	-100.0%
<b>RDU Total:</b>	<b>4,262.6</b>	<b>4,720.7</b>	<b>4,812.2</b>	<b>4,812.2</b>	<b>0.0</b>	<b>-4,812.2</b>	<b>-100.0%</b>
<b>Alaska Energy Authority</b>							
AEA Rural Energy Operations	1,150.5	1,330.4	1,429.5	1,429.5	1,919.4	489.9	34.3%
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	559.2	855.2	3,245.5	3,245.5	3,151.9	-93.6	-2.9%
<b>RDU Total:</b>	<b>33,465.7</b>	<b>38,586.3</b>	<b>41,075.7</b>	<b>41,075.7</b>	<b>39,512.0</b>	<b>-1,563.7</b>	<b>-3.8%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	10,751.7	13,680.3	13,715.4	13,715.4	13,787.0	71.6	0.5%
<b>RDU Total:</b>	<b>10,751.7</b>	<b>13,680.3</b>	<b>13,715.4</b>	<b>13,715.4</b>	<b>13,787.0</b>	<b>71.6</b>	<b>0.5%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	192.6	2.3%
<b>RDU Total:</b>	<b>7,060.4</b>	<b>8,361.7</b>	<b>8,395.2</b>	<b>8,395.2</b>	<b>8,587.8</b>	<b>192.6</b>	<b>2.3%</b>
<b>Serve Alaska</b>							
Serve Alaska	119.0	247.9	248.6	248.6	253.2	4.6	1.9%
<b>RDU Total:</b>	<b>119.0</b>	<b>247.9</b>	<b>248.6</b>	<b>248.6</b>	<b>253.2</b>	<b>4.6</b>	<b>1.9%</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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>93,222.8</b>	<b>112,582.5</b>	<b>117,082.4</b>	<b>117,082.4</b>	<b>107,378.5</b>	<b>-9,703.9</b>	<b>-8.3%</b>