

**GF/Fed/Other Summary by Component (3 Scenario)**  
**Commerce**

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Executive Administration and Development</b>															
Commissioner's Office	99.1	0.0	712.3	811.4	6	100.1	0.0	821.0	921.1	6	101.6	0.0	832.3	933.9	6
Administrative Services	1,229.7	0.0	2,899.2	4,128.9	46	1,258.5	0.0	3,176.9	4,435.4	46	1,259.4	0.0	3,178.0	4,437.4	46
<b>RDU Total:</b>	<b>1,328.8</b>	<b>0.0</b>	<b>3,611.5</b>	<b>4,940.3</b>	<b>52</b>	<b>1,358.6</b>	<b>0.0</b>	<b>3,997.9</b>	<b>5,356.5</b>	<b>52</b>	<b>1,361.0</b>	<b>0.0</b>	<b>4,010.3</b>	<b>5,371.3</b>	<b>52</b>
<b>Community Assistance &amp; Economic Development</b>															
Community & Regional Affairs	1,864.3	1,649.7	4,191.7	7,705.7	59	3,769.5	2,364.3	3,625.7	9,759.5	60	4,214.5	2,364.3	3,747.7	10,326.5	63
Office of Economic Development	557.4	149.3	1,863.9	2,570.6	13	602.6	169.6	2,360.6	3,132.8	13	664.6	169.6	2,437.0	3,271.2	12
<b>RDU Total:</b>	<b>2,421.7</b>	<b>1,799.0</b>	<b>6,055.6</b>	<b>10,276.3</b>	<b>72</b>	<b>4,372.1</b>	<b>2,533.9</b>	<b>5,986.3</b>	<b>12,892.3</b>	<b>73</b>	<b>4,879.1</b>	<b>2,533.9</b>	<b>6,184.7</b>	<b>13,597.7</b>	<b>75</b>
<b>Revenue Sharing</b>															
Payment in Lieu of Taxes	0.0	10,065.2	0.0	10,065.2	0	0.0	10,100.0	0.0	10,100.0	0	0.0	10,100.0	0.0	10,100.0	0
National Forest Receipts	0.0	20,941.7	0.0	20,941.7	0	0.0	15,703.4	0.0	15,703.4	0	0.0	17,103.4	0.0	17,103.4	0
Fisheries Taxes	0.0	0.0	3,023.4	3,023.4	0	0.0	0.0	3,600.0	3,600.0	0	0.0	0.0	3,600.0	3,600.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>31,006.9</b>	<b>3,023.4</b>	<b>34,030.3</b>	<b>0</b>	<b>0.0</b>	<b>25,803.4</b>	<b>3,600.0</b>	<b>29,403.4</b>	<b>0</b>	<b>0.0</b>	<b>27,203.4</b>	<b>3,600.0</b>	<b>30,803.4</b>	<b>0</b>
<b>Qualified Trade Association Contract</b>															
Qualified Trade Assoc Contract	9,000.0	0.0	0.0	9,000.0	0	9,000.0	0.0	0.0	9,000.0	0	9,000.0	0.0	0.0	9,000.0	0
<b>RDU Total:</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0</b>
<b>Investments</b>															
Investments	0.0	0.0	4,170.5	4,170.5	44	0.0	0.0	4,580.3	4,580.3	44	0.0	0.0	4,582.3	4,582.3	43
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,170.5</b>	<b>4,170.5</b>	<b>44</b>	<b>0.0</b>	<b>0.0</b>	<b>4,580.3</b>	<b>4,580.3</b>	<b>44</b>	<b>0.0</b>	<b>0.0</b>	<b>4,582.3</b>	<b>4,582.3</b>	<b>43</b>
<b>Alaska Aerospace Corporation</b>															
AK Aerospace Corp	0.0	5,038.9	107.5	5,146.4	25	0.0	3,197.8	1,242.5	4,440.3	24	0.0	3,238.8	1,252.7	4,491.5	23

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska Aerospace Corporation</b>															
AAC Facilities Maintenance	0.0	12,954.4	553.9	13,508.3	28	0.0	23,086.1	1,087.6	24,173.7	28	0.0	23,129.2	1,100.7	24,229.9	28
<b>RDU Total:</b>	<b>0.0</b>	<b>17,993.3</b>	<b>661.4</b>	<b>18,654.7</b>	<b>53</b>	<b>0.0</b>	<b>26,283.9</b>	<b>2,330.1</b>	<b>28,614.0</b>	<b>52</b>	<b>0.0</b>	<b>26,368.0</b>	<b>2,353.4</b>	<b>28,721.4</b>	<b>51</b>
<b>Alaska Industrial Development and Export Authority</b>															
AIDEA	0.0	0.0	9,114.0	9,114.0	68	0.0	0.0	8,607.5	8,607.5	73	0.0	0.0	11,244.3	11,244.3	73
AIDEA Facilities Maintenance	0.0	0.0	225.4	225.4	0	0.0	0.0	262.0	262.0	0	0.0	0.0	262.0	262.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>9,339.4</b>	<b>9,339.4</b>	<b>68</b>	<b>0.0</b>	<b>0.0</b>	<b>8,869.5</b>	<b>8,869.5</b>	<b>73</b>	<b>0.0</b>	<b>0.0</b>	<b>11,506.3</b>	<b>11,506.3</b>	<b>73</b>
<b>Alaska Energy Authority</b>															
AEA Owned Facilities	0.0	0.0	230.3	230.3	0	0.0	0.0	1,067.1	1,067.1	0	0.0	0.0	1,067.1	1,067.1	0
AEA Rural Energy Operations	267.5	33.7	4,058.4	4,359.6	0	187.6	530.0	2,466.5	3,184.1	0	280.9	530.0	4,780.6	5,591.5	0
AEA Technical Assistance	100.7	0.0	0.0	100.7	0	100.7	0.0	0.0	100.7	0	100.7	0.0	0.0	100.7	0
AEA Power Cost Equalization	9,400.0	0.0	28,160.0	37,560.0	0	16,767.3	0.0	20,892.7	37,660.0	0	12,626.4	0.0	23,673.6	36,300.0	0
Alternative Energy & Efficiency	293.6	0.0	331.5	625.1	0	550.4	41.9	467.1	1,059.4	0	550.4	41.9	467.1	1,059.4	0
<b>RDU Total:</b>	<b>10,061.8</b>	<b>33.7</b>	<b>32,780.2</b>	<b>42,875.7</b>	<b>0</b>	<b>17,606.0</b>	<b>571.9</b>	<b>24,893.4</b>	<b>43,071.3</b>	<b>0</b>	<b>13,558.4</b>	<b>571.9</b>	<b>29,988.4</b>	<b>44,118.7</b>	<b>0</b>
<b>Alaska Seafood Marketing Institute</b>															
Alaska Seafood Marketing Inst	750.0	3,361.5	10,877.9	14,989.4	19	2,669.8	5,500.0	9,503.1	17,672.9	19	3,669.8	5,500.0	9,542.4	18,712.2	19
<b>RDU Total:</b>	<b>750.0</b>	<b>3,361.5</b>	<b>10,877.9</b>	<b>14,989.4</b>	<b>19</b>	<b>2,669.8</b>	<b>5,500.0</b>	<b>9,503.1</b>	<b>17,672.9</b>	<b>19</b>	<b>3,669.8</b>	<b>5,500.0</b>	<b>9,542.4</b>	<b>18,712.2</b>	<b>19</b>
<b>Banking and Securities</b>															
Banking and Securities	0.0	0.0	2,723.8	2,723.8	20	0.0	250.0	3,136.4	3,386.4	23	0.0	0.0	3,264.3	3,264.3	23
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,723.8</b>	<b>2,723.8</b>	<b>20</b>	<b>0.0</b>	<b>250.0</b>	<b>3,136.4</b>	<b>3,386.4</b>	<b>23</b>	<b>0.0</b>	<b>0.0</b>	<b>3,264.3</b>	<b>3,264.3</b>	<b>23</b>

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**Commerce**

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Community Development Quota Program</b>															
CDQ Program	0.0	0.0	0.0	0.0	0	0.0	0.0	57.6	57.6	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>57.6</b>	<b>57.6</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Insurance</b>															
Insurance Operations	0.0	0.0	6,126.3	6,126.3	53	0.0	0.0	6,608.6	6,608.6	51	0.0	0.0	6,816.6	6,816.6	51
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>6,126.3</b>	<b>6,126.3</b>	<b>53</b>	<b>0.0</b>	<b>0.0</b>	<b>6,608.6</b>	<b>6,608.6</b>	<b>51</b>	<b>0.0</b>	<b>0.0</b>	<b>6,816.6</b>	<b>6,816.6</b>	<b>51</b>
<b>Corporations, Business and Professional Licensing</b>															
Corp, Bus & Prof Licensing	0.0	0.0	9,418.5	9,418.5	82	0.0	400.0	10,558.5	10,958.5	82	0.0	400.0	10,507.6	10,907.6	82
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>9,418.5</b>	<b>9,418.5</b>	<b>82</b>	<b>0.0</b>	<b>400.0</b>	<b>10,558.5</b>	<b>10,958.5</b>	<b>82</b>	<b>0.0</b>	<b>400.0</b>	<b>10,507.6</b>	<b>10,907.6</b>	<b>82</b>
<b>Regulatory Commission of Alaska</b>															
Reg Comm of AK	0.0	0.0	6,572.2	6,572.2	57	0.0	0.0	8,182.2	8,182.2	57	0.0	192.1	8,350.6	8,542.7	56
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>6,572.2</b>	<b>6,572.2</b>	<b>57</b>	<b>0.0</b>	<b>0.0</b>	<b>8,182.2</b>	<b>8,182.2</b>	<b>57</b>	<b>0.0</b>	<b>192.1</b>	<b>8,350.6</b>	<b>8,542.7</b>	<b>56</b>
<b>DCED State Facilities Rent</b>															
DCED State Facilities Rent	585.0	0.0	517.6	1,102.6	0	585.0	0.0	760.2	1,345.2	0	585.0	0.0	760.2	1,345.2	0
<b>RDU Total:</b>	<b>585.0</b>	<b>0.0</b>	<b>517.6</b>	<b>1,102.6</b>	<b>0</b>	<b>585.0</b>	<b>0.0</b>	<b>760.2</b>	<b>1,345.2</b>	<b>0</b>	<b>585.0</b>	<b>0.0</b>	<b>760.2</b>	<b>1,345.2</b>	<b>0</b>
<b>Serve Alaska</b>															
Serve Alaska	0.0	0.0	0.0	0.0	0	121.0	4,581.9	104.7	4,807.6	3	121.7	3,283.3	104.7	3,509.7	3
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>121.0</b>	<b>4,581.9</b>	<b>104.7</b>	<b>4,807.6</b>	<b>3</b>	<b>121.7</b>	<b>3,283.3</b>	<b>104.7</b>	<b>3,509.7</b>	<b>3</b>

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**Commerce**

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
<b>Alaska State Community Services Commission</b>															
AK State Community Services Com	110.5	2,200.8	0.1	2,311.4	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>110.5</b>	<b>2,200.8</b>	<b>0.1</b>	<b>2,311.4</b>	<b>3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Department Total:</b>	<b>24,257.8</b>	<b>56,395.2</b>	<b>95,878.4</b>	<b>176,531.4</b>	<b>523</b>	<b>35,712.5</b>	<b>65,925.0</b>	<b>93,168.8</b>	<b>194,806.3</b>	<b>529</b>	<b>33,175.0</b>	<b>66,052.6</b>	<b>101,571.8</b>	<b>200,799.4</b>	<b>528</b>
<b>Permanent Full Time:</b>				523					529					528	
<b>Permanent Part Time:</b>				2					2					2	
<b>Non Permanent:</b>				16					13					15	
<b>Total Positions:</b>				<b>541</b>					<b>544</b>					<b>545</b>	