

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

<b>Results Delivery Unit/ Component</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
<b>Executive Administration and Development</b>							
Commissioner's Office	811.4	920.8	921.1	921.1	933.9	12.8	1.4%
Administrative Services	4,128.9	4,433.9	4,435.4	4,435.4	4,437.4	2.0	0.0%
<b>RDU Total:</b>	<b>4,940.3</b>	<b>5,354.7</b>	<b>5,356.5</b>	<b>5,356.5</b>	<b>5,371.3</b>	<b>14.8</b>	<b>0.3%</b>
<b>Community Assistance &amp; Economic Development</b>							
Community & Regional Affairs	7,705.7	9,758.9	9,759.5	9,759.5	10,326.5	567.0	5.8%
Office of Economic Developmen	2,570.6	3,132.4	3,132.8	3,132.8	3,271.2	138.4	4.4%
<b>RDU Total:</b>	<b>10,276.3</b>	<b>12,891.3</b>	<b>12,892.3</b>	<b>12,892.3</b>	<b>13,597.7</b>	<b>705.4</b>	<b>5.5%</b>
<b>Revenue Sharing</b>							
Payment in Lieu of Taxes	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0%
National Forest Receipts	20,941.7	15,703.4	15,703.4	15,703.4	17,103.4	1,400.0	8.9%
Fisheries Taxes	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<b>RDU Total:</b>	<b>34,030.3</b>	<b>29,403.4</b>	<b>29,403.4</b>	<b>29,403.4</b>	<b>30,803.4</b>	<b>1,400.0</b>	<b>4.8%</b>
<b>Qualified Trade Association Contract</b>							
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
<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>9,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Investments</b>							
Investments	4,170.5	4,578.3	4,580.3	4,580.3	4,582.3	2.0	0.0%
<b>RDU Total:</b>	<b>4,170.5</b>	<b>4,578.3</b>	<b>4,580.3</b>	<b>4,580.3</b>	<b>4,582.3</b>	<b>2.0</b>	<b>0.0%</b>
<b>Alaska Aerospace Corporation</b>							
AK Aerospace Corp	5,146.4	4,438.0	4,440.3	4,440.3	4,491.5	51.2	1.2%
AAC Facilities Maintenance	13,508.3	24,173.7	24,173.7	24,173.7	24,229.9	56.2	0.2%
<b>RDU Total:</b>	<b>18,654.7</b>	<b>28,611.7</b>	<b>28,614.0</b>	<b>28,614.0</b>	<b>28,721.4</b>	<b>107.4</b>	<b>0.4%</b>
<b>Alaska Industrial Development and Export Authority</b>							
AIDEA	9,114.0	8,604.4	8,607.5	8,607.5	11,244.3	2,636.8	30.6%
AIDEA Facilities Maintenance	225.4	262.0	262.0	262.0	262.0	0.0	0.0%
<b>RDU Total:</b>	<b>9,339.4</b>	<b>8,866.4</b>	<b>8,869.5</b>	<b>8,869.5</b>	<b>11,506.3</b>	<b>2,636.8</b>	<b>29.7%</b>

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<b>Alaska Energy Authority</b>							
AEA Owned Facilities	230.3	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	4,359.6	3,184.1	3,184.1	3,184.1	5,591.5	2,407.4	75.6%
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
AEA Power Cost Equalization	37,560.0	32,160.0	37,660.0	37,660.0	36,300.0	-1,360.0	-3.6%
Alternative Energy & Efficiency	625.1	1,059.4	1,059.4	1,059.4	1,059.4	0.0	0.0%
<b>RDU Total:</b>	<b>42,875.7</b>	<b>37,571.3</b>	<b>43,071.3</b>	<b>43,071.3</b>	<b>44,118.7</b>	<b>1,047.4</b>	<b>2.4%</b>
<b>Alaska Seafood Marketing Institute</b>							
Alaska Seafood Marketing Inst	14,989.4	17,672.5	17,672.9	17,672.9	18,712.2	1,039.3	5.9%
<b>RDU Total:</b>	<b>14,989.4</b>	<b>17,672.5</b>	<b>17,672.9</b>	<b>17,672.9</b>	<b>18,712.2</b>	<b>1,039.3</b>	<b>5.9%</b>
<b>Banking and Securities</b>							
Banking and Securities	2,723.8	3,287.4	3,386.4	3,386.4	3,264.3	-122.1	-3.6%
<b>RDU Total:</b>	<b>2,723.8</b>	<b>3,287.4</b>	<b>3,386.4</b>	<b>3,386.4</b>	<b>3,264.3</b>	<b>-122.1</b>	<b>-3.6%</b>
<b>Community Development Quota Program</b>							
CDQ Program	0.0	57.6	57.6	57.6	0.0	-57.6	-100.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>57.6</b>	<b>57.6</b>	<b>57.6</b>	<b>0.0</b>	<b>-57.6</b>	<b>-100.0%</b>
<b>Insurance</b>							
Insurance Operations	6,126.3	6,606.2	6,608.6	6,608.6	6,816.6	208.0	3.1%
<b>RDU Total:</b>	<b>6,126.3</b>	<b>6,606.2</b>	<b>6,608.6</b>	<b>6,608.6</b>	<b>6,816.6</b>	<b>208.0</b>	<b>3.1%</b>
<b>Corporations, Business and Professional Licensing</b>							
Corp, Bus & Prof Licensing	9,418.5	10,954.8	10,958.5	10,958.5	10,907.6	-50.9	-0.5%
<b>RDU Total:</b>	<b>9,418.5</b>	<b>10,954.8</b>	<b>10,958.5</b>	<b>10,958.5</b>	<b>10,907.6</b>	<b>-50.9</b>	<b>-0.5%</b>
<b>Regulatory Commission of Alaska</b>							
Reg Comm of AK	6,572.2	8,179.6	8,182.2	8,182.2	8,542.7	360.5	4.4%
<b>RDU Total:</b>	<b>6,572.2</b>	<b>8,179.6</b>	<b>8,182.2</b>	<b>8,182.2</b>	<b>8,542.7</b>	<b>360.5</b>	<b>4.4%</b>

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<b>DCED State Facilities Rent</b>							
DCED State Facilities Rent	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,102.6</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Serve Alaska</b>							
Serve Alaska	0.0	3,307.6	4,807.6	4,807.6	3,509.7	-1,297.9	-27.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>3,307.6</b>	<b>4,807.6</b>	<b>4,807.6</b>	<b>3,509.7</b>	<b>-1,297.9</b>	<b>-27.0%</b>
<b>Alaska State Community Services Commission</b>							
AK State Community Services Co	2,311.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>2,311.4</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>General Funds:</b>	24,257.8	30,212.5	35,712.5	35,712.5	33,175.0	-2,537.5	-7.1%
<b>Federal Funds:</b>	56,395.2	64,422.7	65,925.0	65,925.0	66,052.6	127.6	0.2%
<b>Other Funds:</b>	95,878.4	93,052.8	93,168.8	93,168.8	101,571.8	8,403.0	9.0%
<b>Total Funds:</b>	<b>176,531.4</b>	<b>187,688.0</b>	<b>194,806.3</b>	<b>194,806.3</b>	<b>200,799.4</b>	<b>5,993.1</b>	<b>3.1%</b>
<b>Permanent Full Time:</b>	523	525	525	529	528	-1	-0.2%
<b>Permanent Part Time:</b>	2	2	2	2	2	0	0.0%
<b>Non Permanent:</b>	16	12	12	13	15	2	15.4%
<b>Total Positions:</b>	<b>541</b>	<b>539</b>	<b>539</b>	<b>544</b>	<b>545</b>	<b>1</b>	<b>0.2%</b>