

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals (9216)</b>	<b>FY2012 Conference Committee (9050)</b>	<b>FY2012 Authorized (9055)</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2013 Governor (9494)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Governor vs FY2013 Governor Amended</b>	
<b>Executive Administration and Development</b>								
Commissioner's Office	1,143.3	971.7	2,409.1	2,409.1	1,125.3	1,125.3	0.0	0.0%
Administrative Services	4,740.8	4,807.1	4,837.4	4,837.4	5,573.0	5,573.0	0.0	0.0%
<b>RDU Total:</b>	<b>5,884.1</b>	<b>5,778.8</b>	<b>7,246.5</b>	<b>7,246.5</b>	<b>6,698.3</b>	<b>6,698.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Economic Development</b>								
Economic Development	0.0	3,900.4	4,500.4	4,500.4	19,959.2	22,721.4	2,762.2	13.8%
<b>RDU Total:</b>	<b>0.0</b>	<b>3,900.4</b>	<b>4,500.4</b>	<b>4,500.4</b>	<b>19,959.2</b>	<b>22,721.4</b>	<b>2,762.2</b>	<b>13.8%</b>
<b>Community and Regional Affairs</b>								
Community & Regional Affairs	10,029.8	11,448.6	31,448.6	31,448.6	11,566.8	11,566.8	0.0	0.0%
Economic Development	7,812.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>17,841.9</b>	<b>11,448.6</b>	<b>31,448.6</b>	<b>31,448.6</b>	<b>11,566.8</b>	<b>11,566.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Revenue Sharing</b>								
Payment in Lieu of Taxes	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	10,100.0	0.0	0.0%
National Forest Receipts	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	0.0	0.0%
Fisheries Taxes	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<b>RDU Total:</b>	<b>28,215.6</b>	<b>28,725.9</b>	<b>28,752.0</b>	<b>28,752.0</b>	<b>28,725.9</b>	<b>28,725.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Qualified Trade Association Contract</b>								
Qualified Trade Assoc Contract	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>9,000.0</b>	<b>9,000.0</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>Investments</b>								
Investments	4,279.1	4,970.0	4,970.0	4,970.0	5,135.6	5,135.6	0.0	0.0%
<b>RDU Total:</b>	<b>4,279.1</b>	<b>4,970.0</b>	<b>4,970.0</b>	<b>4,970.0</b>	<b>5,135.6</b>	<b>5,135.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Industrial Development and Export Authority</b>								
AIDEA	10,267.8	11,264.2	12,389.2	12,389.2	13,924.4	13,924.4	0.0	0.0%
AIDEA Facilities Maintenance	268.1	262.0	262.0	262.0	262.0	262.0	0.0	0.0%
<b>RDU Total:</b>	<b>10,535.9</b>	<b>11,526.2</b>	<b>12,651.2</b>	<b>12,651.2</b>	<b>14,186.4</b>	<b>14,186.4</b>	<b>0.0</b>	<b>0.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals (9216)</b>	<b>FY2012 Conference Committee (9050)</b>	<b>FY2012 Authorized (9055)</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2013 Governor (9494)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Governor vs FY2013 Governor Amended</b>	
<b>Alaska Energy Authority</b>								
AEA Owned Facilities	272.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	3,064.4	5,876.3	5,876.3	5,876.3	6,054.4	6,054.4	0.0	0.0%
AEA Technical Assistance	100.7	100.7	100.7	100.7	270.7	270.7	0.0	0.0%
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	34,340.0	38,190.0	38,190.0	0.0	0.0%
Alternative Energy & Efficiency	3,789.3	4,346.0	6,109.0	6,109.0	5,825.3	5,825.3	0.0	0.0%
<b>RDU Total:</b>	<b>39,814.6</b>	<b>45,730.1</b>	<b>47,493.1</b>	<b>47,493.1</b>	<b>51,407.5</b>	<b>51,407.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Seafood Marketing Institute</b>								
Alaska Seafood Marketing Inst	16,501.4	19,824.1	19,824.1	19,824.1	19,882.3	19,882.3	0.0	0.0%
<b>RDU Total:</b>	<b>16,501.4</b>	<b>19,824.1</b>	<b>19,824.1</b>	<b>19,824.1</b>	<b>19,882.3</b>	<b>19,882.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Banking and Securities</b>								
Banking and Securities	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	3,581.4	0.0	0.0%
<b>RDU Total:</b>	<b>2,831.7</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Insurance</b>								
Insurance Operations	6,745.0	7,161.5	7,161.5	7,161.5	7,538.7	7,538.7	0.0	0.0%
<b>RDU Total:</b>	<b>6,745.0</b>	<b>7,161.5</b>	<b>7,161.5</b>	<b>7,161.5</b>	<b>7,538.7</b>	<b>7,538.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Corporations, Business and Professional Licensing</b>								
Corp, Bus & Prof Licensing	10,569.7	11,602.5	11,602.5	11,602.5	12,351.8	12,351.8	0.0	0.0%
<b>RDU Total:</b>	<b>10,569.7</b>	<b>11,602.5</b>	<b>11,602.5</b>	<b>11,602.5</b>	<b>12,351.8</b>	<b>12,351.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Regulatory Commission of Alaska</b>								
Reg Comm of AK	7,595.0	8,932.1	9,035.2	9,035.2	9,466.9	9,466.9	0.0	0.0%
<b>RDU Total:</b>	<b>7,595.0</b>	<b>8,932.1</b>	<b>9,035.2</b>	<b>9,035.2</b>	<b>9,466.9</b>	<b>9,466.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>DCED State Facilities Rent</b>								
DCED State Facilities Rent	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
<b>RDU Total:</b>	<b>1,268.2</b>	<b>1,345.2</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>

**Component Summary**

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

<b>Results Delivery Unit/ Component</b>	<b>FY2011 Actuals (9216)</b>	<b>FY2012 Conference Committee (9050)</b>	<b>FY2012 Authorized (9055)</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2013 Governor (9494)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Governor vs FY2013 Governor Amended</b>	
<b>Serve Alaska</b>								
Serve Alaska	2,596.5	3,581.6	3,581.6	3,581.6	3,591.9	3,591.9	0.0	0.0%
<b>RDU Total:</b>	<b>2,596.5</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Aerospace Corporation</b>								
AK Aerospace Corp	4,217.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
AAC Facilities Maintenance	8,956.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>13,173.4</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>0.0%</b>
<b>Unrestricted General (UGF):</b>	43,485.5	44,401.7	57,469.4	57,469.4	56,309.5	56,371.7	62.2	0.1%
<b>Designated General (DGF):</b>	62,905.9	66,608.9	66,608.9	66,608.9	68,084.4	68,084.4	0.0	0.0%
<b>Other:</b>	27,100.7	28,418.3	31,306.3	31,306.3	34,530.3	37,230.3	2,700.0	7.8%
<b>Federal:</b>	43,360.0	37,610.5	37,739.7	37,739.7	36,513.7	36,513.7	0.0	0.0%
<b>Total Funds:</b>	<b>176,852.1</b>	<b>177,039.4</b>	<b>193,124.3</b>	<b>193,124.3</b>	<b>195,437.9</b>	<b>198,200.1</b>	<b>2,762.2</b>	<b>1.4%</b>
<b>Permanent Full Time:</b>	538	488	496	500	497	497	0	0.0%
<b>Permanent Part Time:</b>	3	3	3	2	1	1	0	0.0%
<b>Non Permanent:</b>	13	13	13	15	15	15	0	0.0%
<b>Total Positions:</b>	<b>554</b>	<b>504</b>	<b>512</b>	<b>517</b>	<b>513</b>	<b>513</b>	<b>0</b>	<b>0.0%</b>