

## Component Detail

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

**Component:** Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	829.9	881.9	881.9	881.9	950.5	68.6	7.8%
72000 Travel	81.5	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	198.7	25.1	1,462.5	1,462.5	110.1	-1,352.4	-92.5%
74000 Commodities	33.2	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,143.3</b>	<b>971.7</b>	<b>2,409.1</b>	<b>2,409.1</b>	<b>1,125.3</b>	<b>-1,283.8</b>	<b>-53.3%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	250.9	105.0	1,542.4	1,542.4	107.1	-1,435.3	-93.1%
1007 I/A Rcpts (Other)	892.4	866.7	866.7	866.7	1,018.2	151.5	17.5%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>250.9</b>	<b>105.0</b>	<b>1,542.4</b>	<b>1,542.4</b>	<b>107.1</b>	<b>-1,435.3</b>	<b>-93.1%</b>
<b>Designated General (DGF)</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>Other</b>	<b>892.4</b>	<b>866.7</b>	<b>866.7</b>	<b>866.7</b>	<b>1,018.2</b>	<b>151.5</b>	<b>17.5%</b>
<b>Federal</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><u>Positions:</u></b>							
Permanent Full Time	7	7	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,978.9	4,601.3	4,601.3	4,315.2	5,093.3	778.1	18.0%
72000 Travel	53.3	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	284.7	72.2	102.5	322.6	311.2	-11.4	-3.5%
74000 Commodities	423.9	61.1	61.1	127.1	117.1	-10.0	-7.9%
75000 Capital Outlay	0.0	26.1	26.1	26.1	5.0	-21.1	-80.8%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,740.8</b>	<b>4,807.1</b>	<b>4,837.4</b>	<b>4,837.4</b>	<b>5,573.0</b>	<b>735.6</b>	<b>15.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	1,276.0	1,364.4	1,394.7	1,394.7	1,448.7	54.0	3.9%
1007 I/A Rcpts (Other)	3,464.8	3,442.7	3,442.7	3,442.7	4,033.1	590.4	17.1%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	91.2	91.2	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>1,276.0</b>	<b>1,364.4</b>	<b>1,394.7</b>	<b>1,394.7</b>	<b>1,448.7</b>	<b>54.0</b>	<b>3.9%</b>
<b>Designated General (DGF)</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>Other</b>	<b>3,464.8</b>	<b>3,442.7</b>	<b>3,442.7</b>	<b>3,442.7</b>	<b>4,124.3</b>	<b>681.6</b>	<b>19.8%</b>
<b>Federal</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><u>Positions:</u></b>							
Permanent Full Time	49	48	48	48	47	-1	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

## Component Detail

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

**Component:** Economic Development (2743)

**RDU:** Economic Development (598)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	1,672.8	1,672.8	1,758.3	1,836.0	77.7	4.4%
72000 Travel	0.0	81.2	81.2	81.2	91.2	10.0	12.3%
73000 Services	0.0	1,045.5	1,645.5	1,492.2	16,863.3	15,371.1	1030.1%
74000 Commodities	0.0	20.3	20.3	20.3	20.3	0.0	0.0%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	0.0	1,077.7	1,077.7	1,145.5	1,145.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>15,458.8</b>	<b>343.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	0.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004 Gen Fund (UGF)	0.0	3,031.0	3,631.0	3,631.0	19,083.3	15,452.3	425.6%
1007 I/A Rcpts (Other)	0.0	122.5	122.5	122.5	125.9	3.4	2.8%
1061 CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	0.0	0.0%
1108 Stat Desig (Other)	0.0	128.4	128.4	128.4	128.4	0.0	0.0%
1200 VehRntlTax (DGF)	0.0	335.6	335.6	335.6	338.7	3.1	0.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,031.0</b>	<b>3,631.0</b>	<b>3,631.0</b>	<b>19,083.3</b>	<b>15,452.3</b>	<b>425.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>335.6</b>	<b>335.6</b>	<b>335.6</b>	<b>338.7</b>	<b>3.1</b>	<b>0.9%</b>
<b>Other</b>	<b>0.0</b>	<b>360.5</b>	<b>360.5</b>	<b>360.5</b>	<b>363.9</b>	<b>3.4</b>	<b>0.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>173.3</b>	<b>173.3</b>	<b>173.3</b>	<b>173.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	15	15	16	16	0	0.0%
Permanent Part Time	0	2	2	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,620.9	6,458.0	6,458.0	6,458.0	6,637.3	179.3	2.8%
72000 Travel	347.9	249.9	249.9	249.9	249.9	0.0	0.0%
73000 Services	1,636.9	1,947.9	1,947.9	1,947.9	1,917.9	-30.0	-1.5%
74000 Commodities	169.9	68.0	68.0	68.0	68.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	2,254.2	2,710.8	22,710.8	22,710.8	2,679.7	-20,031.1	-88.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,029.8</b>	<b>11,448.6</b>	<b>31,448.6</b>	<b>31,448.6</b>	<b>11,566.8</b>	<b>-19,881.8</b>	<b>-63.2%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	1,738.9	2,489.8	2,489.8	2,489.8	2,547.8	58.0	2.3%
1003 G/F Match (UGF)	534.6	776.5	776.5	776.5	795.8	19.3	2.5%
1004 Gen Fund (UGF)	6,992.2	6,621.9	26,621.9	26,621.9	6,675.3	-19,946.6	-74.9%
1005 GF/Prgm (DGF)	1.9	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	497.9	497.9	497.9	504.2	6.3	1.3%
1061 CIP Rcpts (Other)	625.3	875.8	875.8	875.8	888.1	12.3	1.4%
1108 Stat Desig (Other)	0.0	31.1	31.1	31.1	0.0	-31.1	-100.0%
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>7,526.8</b>	<b>7,398.4</b>	<b>27,398.4</b>	<b>27,398.4</b>	<b>7,471.1</b>	<b>-19,927.3</b>	<b>-72.7%</b>
<b>Designated General (DGF)</b>	<b>1.9</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>18.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>762.2</b>	<b>1,541.7</b>	<b>1,541.7</b>	<b>1,541.7</b>	<b>1,529.2</b>	<b>-12.5</b>	<b>-0.8%</b>
<b>Federal</b>	<b>1,738.9</b>	<b>2,489.8</b>	<b>2,489.8</b>	<b>2,489.8</b>	<b>2,547.8</b>	<b>58.0</b>	<b>2.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	64	64	64	65	64	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Economic Development (2743)

**RDU:** Community and Regional Affairs (405)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	1,441.1	0.0	0.0	0.0	0.0	0.0%
72000 Travel	79.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	483.1	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	63.8	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,744.6	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,812.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1004 Gen Fund (UGF)	7,282.3	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	69.4	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	40.6	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	326.6	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</b>	<b>7,282.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>326.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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><u>Positions:</u></b>						
Permanent Full Time	15	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Payment in Lieu of Taxes (PILT) (2829)

**RDU:** Revenue Sharing (217)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	-26.1	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,919.1</b>	<b>10,100.0</b>	<b>10,126.1</b>	<b>10,126.1</b>	<b>10,100.0</b>	<b>-26.1</b>	<b>-0.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	-26.1	-0.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other</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>Federal</b>	<b>9,919.1</b>	<b>10,100.0</b>	<b>10,126.1</b>	<b>10,126.1</b>	<b>10,100.0</b>	<b>-26.1</b>	<b>-0.3%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** National Forest Receipts (2830)

**RDU:** Revenue Sharing (217)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,857.6</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other</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>Federal</b>	<b>15,857.6</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>15,025.9</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Fisheries Taxes (2482)

**RDU:** Revenue Sharing (217)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,438.9</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other</b>	<b>2,438.9</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Qualified Trade Association Contract (1844)

**RDU:** Qualified Trade Association Contract (431)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	4,413.8	9,000.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax (DGF)	4,586.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>4,413.8</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>Designated General (DGF)</b>	<b>4,586.2</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>Other</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>Federal</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Investments (383)

**RDU:** Investments (122)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,982.7	3,481.7	3,481.7	3,481.7	3,580.3	98.6	2.8%
72000 Travel	27.6	31.8	31.8	31.8	31.8	0.0	0.0%
73000 Services	1,152.3	1,411.7	1,411.7	1,411.7	1,478.7	67.0	4.7%
74000 Commodities	106.2	30.5	30.5	30.5	30.5	0.0	0.0%
75000 Capital Outlay	10.3	14.3	14.3	14.3	14.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>165.6</b>	<b>3.3%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	29.6	4.4	4.4	4.4	4.5	0.1	2.3%
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,280.1	144.5	3.5%
1070 Fish En Ln (DGF)	576.5	593.2	593.2	593.2	608.0	14.8	2.5%
1164 RDIF (DGF)	34.5	55.7	55.7	55.7	57.6	1.9	3.4%
1170 SmBusEDRLF (DGF)	33.1	53.8	53.8	53.8	55.5	1.7	3.2%
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	2.6	2.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</b>	<b>4,249.5</b>	<b>4,965.6</b>	<b>4,965.6</b>	<b>4,965.6</b>	<b>5,131.1</b>	<b>165.5</b>	<b>3.3%</b>
<b>Other</b>	<b>29.6</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>4.5</b>	<b>0.1</b>	<b>2.3%</b>
<b>Federal</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><u>Positions:</u></b>							
Permanent Full Time	41	41	41	41	38	-3	-7.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Alaska Industrial Development and Export Authority (1234)

**RDU:** Alaska Industrial Development and Export Authority (125)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,971.8	9,737.9	10,862.9	10,862.9	12,051.1	1,188.2	10.9%
72000 Travel	128.1	108.0	108.0	108.0	150.0	42.0	38.9%
73000 Services	980.0	1,363.9	1,363.9	1,363.9	1,668.9	305.0	22.4%
74000 Commodities	92.4	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	95.5	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,267.8</b>	<b>11,264.2</b>	<b>12,389.2</b>	<b>12,389.2</b>	<b>13,924.4</b>	<b>1,535.2</b>	<b>12.4%</b>
<b><u>Funding Sources:</u></b>							
1007 I/A Rcpts (Other)	5,691.9	6,217.5	7,342.5	7,342.5	8,379.3	1,036.8	14.1%
1061 CIP Rcpts (Other)	181.2	183.2	183.2	183.2	184.8	1.6	0.9%
1102 AIDEA Rcpt (Other)	4,394.7	4,863.5	4,863.5	4,863.5	5,360.3	496.8	10.2%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other</b>	<b>10,267.8</b>	<b>11,264.2</b>	<b>12,389.2</b>	<b>12,389.2</b>	<b>13,924.4</b>	<b>1,535.2</b>	<b>12.4%</b>
<b>Federal</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><u>Positions:</u></b>							
Permanent Full Time	75	75	83	85	92	7	8.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

## Component Detail

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

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

**RDU:** Alaska Industrial Development and Export Authority (125)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	268.1	262.0	262.0	262.0	262.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>268.1</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1102 AIDEA Rcpt (Other)	268.1	262.0	262.0	262.0	262.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other</b>	<b>268.1</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>262.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Alaska Energy Authority Owned Facilities (2599)

**RDU:** Alaska Energy Authority (453)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.4	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	270.9	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.7	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>272.0</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other</b>	<b>272.0</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)

**RDU:** Alaska Energy Authority (453)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	76.0	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,871.1	5,583.0	5,583.0	5,583.0	5,761.1	178.1	3.2%
74000 Commodities	80.2	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	37.1	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,064.4</b>	<b>5,876.3</b>	<b>5,876.3</b>	<b>5,876.3</b>	<b>6,054.4</b>	<b>178.1</b>	<b>3.0%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	0.0	230.0	230.0	230.0	230.0	0.0	0.0%
1004 Gen Fund (UGF)	749.7	869.0	869.0	869.0	1,047.1	178.1	20.5%
1007 I/A Rcpts (Other)	160.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,553.2	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062 Power Proj (DGF)	514.6	996.8	996.8	996.8	996.8	0.0	0.0%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
1108 Stat Desig (Other)	33.3	150.0	150.0	150.0	150.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>749.7</b>	<b>869.0</b>	<b>869.0</b>	<b>869.0</b>	<b>1,047.1</b>	<b>178.1</b>	<b>20.5%</b>
<b>Designated General (DGF)</b>	<b>568.2</b>	<b>1,050.4</b>	<b>1,050.4</b>	<b>1,050.4</b>	<b>1,050.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,746.5</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	21.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	75.6	100.7	100.7	100.7	270.7	170.0	168.8%
74000 Commodities	3.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>270.7</b>	<b>170.0</b>	<b>168.8%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	170.0	170.0	100.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</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>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>170.0</b>	<b>170.0</b>	<b>100.0%</b>
<b>Federal</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Alaska Energy Authority Power Cost Equalization (2602)

**RDU:** Alaska Energy Authority (453)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.3	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	246.6	330.0	330.0	330.0	330.0	0.0	0.0%
74000 Commodities	0.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	32,336.6	34,000.0	34,000.0	34,000.0	37,850.0	3,850.0	11.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>32,588.2</b>	<b>34,340.0</b>	<b>34,340.0</b>	<b>34,340.0</b>	<b>38,190.0</b>	<b>3,850.0</b>	<b>11.2%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	8,914.6	10,829.4	10,829.4	10,829.4	15,314.2	4,484.8	41.4%
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	22,875.8	-634.8	-2.7%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>8,914.6</b>	<b>10,829.4</b>	<b>10,829.4</b>	<b>10,829.4</b>	<b>15,314.2</b>	<b>4,484.8</b>	<b>41.4%</b>
<b>Designated General (DGF)</b>	<b>23,673.6</b>	<b>23,510.6</b>	<b>23,510.6</b>	<b>23,510.6</b>	<b>22,875.8</b>	<b>-634.8</b>	<b>-2.7%</b>
<b>Other</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>Federal</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)

**RDU:** Alaska Energy Authority (453)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	81.3	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	3,650.3	4,047.5	5,397.5	5,397.5	5,458.3	60.8	1.1%
74000 Commodities	7.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	50.4	0.0	413.0	413.0	68.5	-344.5	100.0%
77000 Grants, Benefits	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,789.3</b>	<b>4,346.0</b>	<b>6,109.0</b>	<b>6,109.0</b>	<b>5,825.3</b>	<b>-283.7</b>	<b>-4.6%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	0.0	783.5	783.5	783.5	41.9	-741.6	-94.7%
1004 Gen Fund (UGF)	818.4	1,095.5	1,095.5	1,095.5	1,125.7	30.2	2.8%
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,303.3	300.0	2,063.0	2,063.0	2,490.7	427.7	20.7%
1062 Power Proj (DGF)	449.5	56.4	56.4	56.4	56.4	0.0	0.0%
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1173 Misc Earn (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>2,036.5</b>	<b>3,095.5</b>	<b>3,095.5</b>	<b>3,095.5</b>	<b>3,125.7</b>	<b>30.2</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>449.5</b>	<b>56.4</b>	<b>56.4</b>	<b>56.4</b>	<b>56.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,303.3</b>	<b>410.6</b>	<b>2,173.6</b>	<b>2,173.6</b>	<b>2,601.3</b>	<b>427.7</b>	<b>19.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>783.5</b>	<b>783.5</b>	<b>783.5</b>	<b>41.9</b>	<b>-741.6</b>	<b>-94.7%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Alaska Seafood Marketing Institute (393)

**RDU:** Alaska Seafood Marketing Institute (126)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,159.6	2,124.1	2,124.1	2,272.0	2,405.2	133.2	5.9%
72000 Travel	438.4	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	13,511.2	17,121.2	17,121.2	16,973.3	16,898.3	-75.0	-0.4%
74000 Commodities	392.2	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	0.0	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>58.2</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	4,440.1	5,000.0	5,000.0	5,000.0	4,500.0	-500.0	-10.0%
1004 Gen Fund (UGF)	10,061.3	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0%
1005 GF/Prgm (DGF)	2,000.0	7,054.0	7,054.0	7,054.0	7,612.2	558.2	7.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>10,061.3</b>	<b>7,770.1</b>	<b>7,770.1</b>	<b>7,770.1</b>	<b>7,770.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,000.0</b>	<b>7,054.0</b>	<b>7,054.0</b>	<b>7,054.0</b>	<b>7,612.2</b>	<b>558.2</b>	<b>7.9%</b>
<b>Other</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>Federal</b>	<b>4,440.1</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>4,500.0</b>	<b>-500.0</b>	<b>-10.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Banking and Securities (2808)

**RDU:** Banking and Securities (536)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,728.8	2,267.5	2,267.5	2,349.7	2,425.7	76.0	3.2%
72000 Travel	113.1	313.6	313.6	313.6	313.6	0.0	0.0%
73000 Services	941.6	856.9	856.9	774.7	767.7	-7.0	-0.9%
74000 Commodities	48.2	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	28.0	28.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>69.0</b>	<b>2.0%</b>
<b><u>Funding Sources:</u></b>							
1005 GF/Prgm (DGF)	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	69.0	2.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>69.0</b>	<b>2.0%</b>
<b>Other</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>Federal</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><u>Positions:</u></b>							
Permanent Full Time	24	24	24	25	23	-2	-8.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,430.5	4,635.6	4,635.6	4,635.6	5,212.8	577.2	12.5%
72000 Travel	129.2	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	1,947.3	2,255.9	2,255.9	2,255.9	2,055.9	-200.0	-8.9%
74000 Commodities	238.0	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>377.2</b>	<b>5.3%</b>
<b><u>Funding Sources:</u></b>							
1061 CIP Rcpts (Other)	176.0	141.0	141.0	141.0	357.8	216.8	153.8%
1156 Rcpt Svcs (DGF)	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	160.4	2.3%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</b>	<b>6,569.0</b>	<b>7,020.5</b>	<b>7,020.5</b>	<b>7,020.5</b>	<b>7,180.9</b>	<b>160.4</b>	<b>2.3%</b>
<b>Other</b>	<b>176.0</b>	<b>141.0</b>	<b>141.0</b>	<b>141.0</b>	<b>357.8</b>	<b>216.8</b>	<b>153.8%</b>
<b>Federal</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><u>Positions:</u></b>							
Permanent Full Time	51	52	52	52	51	-1	-1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	6	6	0	0.0%

## Component Detail

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

**Component:** Corporations, Business and Professional Licensing (2360)

**RDU:** Corporations, Business and Professional Licensing (117)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,695.8	6,395.8	6,395.8	6,370.8	6,625.5	254.7	4.0%
72000 Travel	348.4	306.4	306.4	306.4	551.0	244.6	79.8%
73000 Services	4,413.7	4,660.2	4,660.2	4,685.2	4,935.2	250.0	5.3%
74000 Commodities	111.8	102.7	102.7	102.7	102.7	0.0	0.0%
75000 Capital Outlay	0.0	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>749.3</b>	<b>6.5%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	106.9	380.0	380.0	380.0	380.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,626.2	1,647.0	1,647.0	1,647.0	1,960.3	313.3	19.0%
1007 I/A Rcpts (Other)	163.6	437.7	437.7	437.7	437.8	0.1	0.0%
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	0.1	0.0%
1156 Rcpt Svcs (DGF)	8,640.6	8,849.9	8,849.9	8,849.9	9,285.7	435.8	4.9%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</b>	<b>10,266.8</b>	<b>10,496.9</b>	<b>10,496.9</b>	<b>10,496.9</b>	<b>11,246.0</b>	<b>749.1</b>	<b>7.1%</b>
<b>Other</b>	<b>196.0</b>	<b>725.6</b>	<b>725.6</b>	<b>725.6</b>	<b>725.8</b>	<b>0.2</b>	<b>0.0%</b>
<b>Federal</b>	<b>106.9</b>	<b>380.0</b>	<b>380.0</b>	<b>380.0</b>	<b>380.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	83	83	83	82	82	0	0.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	1	1	1	1	1	0	0.0%

## Component Detail

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,495.2	6,095.8	6,182.1	6,182.1	6,575.6	393.5	6.4%
72000 Travel	78.7	51.5	68.3	68.3	51.5	-16.8	-24.6%
73000 Services	1,777.0	2,715.3	2,715.3	2,615.3	2,670.3	55.0	2.1%
74000 Commodities	178.0	56.9	56.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	66.1	12.6	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>431.7</b>	<b>4.8%</b>
<b><u>Funding Sources:</u></b>							
1003 G/F Match (UGF)	77.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	140.0	140.0	140.0	140.0	0.0	0.0%
1061 CIP Rcpts (Other)	39.8	0.0	0.0	0.0	50.0	50.0	100.0%
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	8,992.8	405.0	4.7%
1212 Fed ARRA (Other)	94.6	204.3	307.4	307.4	284.1	-23.3	-7.6%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>77.7</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>Designated General (DGF)</b>	<b>7,382.9</b>	<b>8,587.8</b>	<b>8,587.8</b>	<b>8,587.8</b>	<b>8,992.8</b>	<b>405.0</b>	<b>4.7%</b>
<b>Other</b>	<b>39.8</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>	<b>190.0</b>	<b>50.0</b>	<b>35.7%</b>
<b>Federal</b>	<b>94.6</b>	<b>204.3</b>	<b>307.4</b>	<b>307.4</b>	<b>284.1</b>	<b>-23.3</b>	<b>-7.6%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	56	56	56	56	54	-2	-3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	0	0.0%

## Component Detail

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

**Component:** DCED State Facilities Rent (2472)

**RDU:** DCED State Facilities Rent (411)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>							
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
1007 I/A Rcpts (Other)	683.2	760.2	760.2	760.2	760.2	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>
<b>Designated General (DGF)</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>Other</b>	<b>683.2</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>760.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</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><u>Positions:</u></b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Serve Alaska (2946)

**RDU:** Serve Alaska (584)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	324.3	378.5	378.5	378.5	412.6	34.1	9.0%
72000 Travel	68.7	105.1	105.1	105.1	105.1	0.0	0.0%
73000 Services	119.0	246.3	246.3	246.3	222.5	-23.8	-9.7%
74000 Commodities	15.6	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,068.9	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</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>10.3</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	2,372.8	3,223.7	3,223.7	3,223.7	3,230.7	7.0	0.2%
1003 G/F Match (UGF)	184.1	227.1	227.1	227.1	230.4	3.3	1.5%
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.1	0.0	0.0%
1108 Stat Desig (Other)	13.5	104.7	104.7	104.7	104.7	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</b>	<b>210.2</b>	<b>253.2</b>	<b>253.2</b>	<b>253.2</b>	<b>256.5</b>	<b>3.3</b>	<b>1.3%</b>
<b>Designated General (DGF)</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>Other</b>	<b>13.5</b>	<b>104.7</b>	<b>104.7</b>	<b>104.7</b>	<b>104.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>2,372.8</b>	<b>3,223.7</b>	<b>3,223.7</b>	<b>3,223.7</b>	<b>3,230.7</b>	<b>7.0</b>	<b>0.2%</b>
<b><u>Positions:</u></b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	2,396.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	85.5	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,618.6	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	64.8	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	52.3	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,217.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>						
1002 Fed Rcpts (Other)	3,965.1	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	108.9	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts (Other)	143.2	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>						
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other</b>	<b>252.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>3,965.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>						
Permanent Full Time	22	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

## Component Detail

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**RDU:** Alaska Aerospace Corporation (127)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,765.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	287.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,450.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,244.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	208.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,956.2</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><u>Funding Sources:</u></b>							
1002 Fed Rcpts (Other)	4,864.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	91.3	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts (Other)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>							
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other</b>	<b>4,091.3</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>Federal</b>	<b>4,864.9</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><u>Positions:</u></b>							
Permanent Full Time	28	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%