

Component Summary
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Executive Administration and Development							
Commissioner's Office	1,143.3	971.7	2,409.1	2,409.1	1,125.3	-1,283.8	-53.3%
Administrative Services	4,740.8	4,807.1	4,837.4	4,837.4	5,573.0	735.6	15.2%
RDU Total:	5,884.1	5,778.8	7,246.5	7,246.5	6,698.3	-548.2	-7.6%
Economic Development							
Economic Development	0.0	3,900.4	4,500.4	4,500.4	19,959.2	15,458.8	343.5%
RDU Total:	0.0	3,900.4	4,500.4	4,500.4	19,959.2	15,458.8	343.5%
Community and Regional Affairs							
Community & Regional Affairs	10,029.8	11,448.6	31,448.6	31,448.6	11,566.8	-19,881.8	-63.2%
Economic Development	7,812.1	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	17,841.9	11,448.6	31,448.6	31,448.6	11,566.8	-19,881.8	-63.2%
Revenue Sharing							
Payment in Lieu of Taxes	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	-26.1	-0.3%
National Forest Receipts	15,857.6	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	0.0	0.0%
RDU Total:	28,215.6	28,725.9	28,752.0	28,752.0	28,725.9	-26.1	-0.1%
Qualified Trade Association Contract							
Qualified Trade Assoc Contract	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0%
Investments							
Investments	4,279.1	4,970.0	4,970.0	4,970.0	5,135.6	165.6	3.3%
RDU Total:	4,279.1	4,970.0	4,970.0	4,970.0	5,135.6	165.6	3.3%
Alaska Industrial Development and Export Authority							
AIDEA	10,267.8	11,264.2	12,389.2	12,389.2	13,924.4	1,535.2	12.4%
AIDEA Facilities Maintenance	268.1	262.0	262.0	262.0	262.0	0.0	0.0%
RDU Total:	10,535.9	11,526.2	12,651.2	12,651.2	14,186.4	1,535.2	12.1%

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Alaska Energy Authority							
AEA Owned Facilities	272.0	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	178.1	3.0%
AEA Technical Assistance	100.7	100.7	100.7	100.7	270.7	170.0	168.8%
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	34,340.0	38,190.0	3,850.0	11.2%
Alternative Energy & Efficiency	3,789.3	4,346.0	6,109.0	6,109.0	5,825.3	-283.7	-4.6%
RDU Total:	39,814.6	45,730.1	47,493.1	47,493.1	51,407.5	3,914.4	8.2%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	16,501.4	19,824.1	19,824.1	19,824.1	19,882.3	58.2	0.3%
RDU Total:	16,501.4	19,824.1	19,824.1	19,824.1	19,882.3	58.2	0.3%
Banking and Securities							
Banking and Securities	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	69.0	2.0%
RDU Total:	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	69.0	2.0%
Insurance							
Insurance Operations	6,745.0	7,161.5	7,161.5	7,161.5	7,538.7	377.2	5.3%
RDU Total:	6,745.0	7,161.5	7,161.5	7,161.5	7,538.7	377.2	5.3%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	10,569.7	11,602.5	11,602.5	11,602.5	12,351.8	749.3	6.5%
RDU Total:	10,569.7	11,602.5	11,602.5	11,602.5	12,351.8	749.3	6.5%
Regulatory Commission of Alaska							
Reg Comm of AK	7,595.0	8,932.1	9,035.2	9,035.2	9,466.9	431.7	4.8%
RDU Total:	7,595.0	8,932.1	9,035.2	9,035.2	9,466.9	431.7	4.8%
DCED State Facilities Rent							
DCED State Facilities Rent	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
RDU Total:	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%

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Serve Alaska							
Serve Alaska	2,596.5	3,581.6	3,581.6	3,581.6	3,591.9	10.3	0.3%
RDU Total:	2,596.5	3,581.6	3,581.6	3,581.6	3,591.9	10.3	0.3%
Alaska Aerospace Corporation							
AK Aerospace Corp	4,217.2	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%
RDU Total:	13,173.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	43,485.5	44,401.7	57,469.4	57,469.4	56,309.5	-1,159.9	-2.0%
Designated General (DGF):	62,905.9	66,608.9	66,608.9	66,608.9	68,084.4	1,475.5	2.2%
Other:	27,100.7	28,418.3	31,306.3	31,306.3	34,530.3	3,224.0	10.3%
Federal:	43,360.0	37,610.5	37,739.7	37,739.7	36,513.7	-1,226.0	-3.2%
Total Funds:	176,852.1	177,039.4	193,124.3	193,124.3	195,437.9	2,313.6	1.2%
Permanent Full Time:	538	488	496	500	497	-3	-0.6%
Permanent Part Time:	3	3	3	2	1	-1	-50.0%
Non Permanent:	13	13	13	15	15	0	0.0%
Total Positions:	554	504	512	517	513	-4	-0.8%