

General Funds

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	250.9	105.0	1,542.4	1,542.4	107.1	-1,435.3	-93.1%
Administrative Services	1,276.0	1,364.4	1,394.7	1,394.7	1,448.7	54.0	3.9%
RDU Total:	1,526.9	1,469.4	2,937.1	2,937.1	1,555.8	-1,381.3	-47.0%
Economic Development							
Economic Development	0.0	3,366.6	3,966.6	3,966.6	19,422.0	15,455.4	389.6%
RDU Total:	0.0	3,366.6	3,966.6	3,966.6	19,422.0	15,455.4	389.6%
Community and Regional Affairs							
Community & Regional Affairs	7,528.7	7,417.1	27,417.1	27,417.1	7,489.8	-19,927.3	-72.7%
Economic Development	7,608.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	15,137.6	7,417.1	27,417.1	27,417.1	7,489.8	-19,927.3	-72.7%
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	4,249.5	4,965.6	4,965.6	4,965.6	5,131.1	165.5	3.3%
RDU Total:	4,249.5	4,965.6	4,965.6	4,965.6	5,131.1	165.5	3.3%
Alaska Energy Authority							
AEA Rural Energy Operations	1,317.9	1,919.4	1,919.4	1,919.4	2,097.5	178.1	9.3%
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
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	2,486.0	3,151.9	3,151.9	3,151.9	3,182.1	30.2	1.0%
RDU Total:	36,492.8	39,512.0	39,512.0	39,512.0	43,570.3	4,058.3	10.3%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	12,061.3	14,824.1	14,824.1	14,824.1	15,382.3	558.2	3.8%
RDU Total:	12,061.3	14,824.1	14,824.1	14,824.1	15,382.3	558.2	3.8%

General Funds

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	
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	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	160.4	2.3%
RDU Total:	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	160.4	2.3%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	10,266.8	10,496.9	10,496.9	10,496.9	11,246.0	749.1	7.1%
RDU Total:	10,266.8	10,496.9	10,496.9	10,496.9	11,246.0	749.1	7.1%
Regulatory Commission of Alaska							
Reg Comm of AK	7,460.6	8,587.8	8,587.8	8,587.8	8,992.8	405.0	4.7%
RDU Total:	7,460.6	8,587.8	8,587.8	8,587.8	8,992.8	405.0	4.7%
DCED State Facilities Rent							
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
RDU Total:	585.0	585.0	585.0	585.0	585.0	0.0	0.0%
Serve Alaska							
Serve Alaska	210.2	253.2	253.2	253.2	256.5	3.3	1.3%
RDU Total:	210.2	253.2	253.2	253.2	256.5	3.3	1.3%
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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	106,391.4	111,010.6	124,078.3	124,078.3	124,393.9	315.6	0.3%