

State of Alaska FY2013 Governor's Operating Budget

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

Department of Commerce, Community, and Economic Development

Mission

Promote a healthy economy, strong communities, and protect consumers in Alaska.

Core Services

- Coordinate, develop and promote programs for sustainable economic growth
- Regulate and enforce to protect the consumer and to provide a stable business climate
- Assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska
- Assist communities to achieve maximum local self-government and foster volunteerism statewide

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Economic Growth	20,257.6	12,355.2	8,072.6	5,173.3	45,858.7	127	1	2	26.3%
2 Sustainable Energy	15,808.2	24,617.4	15,250.8	1,013.5	56,689.9	69	0	1	32.6%
3 Strong Communities	20,878.6	18.7	6,364.5	30,865.5	58,127.3	81	0	0	16.8%
4 Consumer Protection	525.0	29,617.6	1,618.4	687.4	32,448.4	223	1	12	24.3%
FY2012 Management Plan	57,469.4	66,608.9	31,306.3	37,739.7	193,124.3	500	2	15	

Rationale:

Promote economic development and sustainable energy
 Promote strong communities in Alaska through community assistance and volunteerism
 Protect the consumer and provide for a stable business climate

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Economic Growth

- ↑ 925 construction jobs were created or retained, exceeding the target of 400 by 525, an increase of 101.1 percent over FY2010 numbers (460).
- ↑ 1,330 permanent jobs created or retained, exceeding the target of 500 by 830, an increase of 38.1 percent over FY2010 numbers (963).
- ↑ The Alaska Seafood industry ex-vessel value increased from \$1.4 billion in CY2009 to over \$1.7 billion in CY2010, an increase of over 21 percent.
- ↑ 807 jobs were created or maintained in the Alaska commercial fishing industry by utilizing the Commercial Fishing Revolving Loan Fund, exceeding the FY2011 goal of 500.

Sustainable Energy

- ↑ In calendar year 2010, the proportion of total net utility electrical energy generation by renewable sources in Alaska is estimated at 23 percent, an increase of four percent from calendar year 2008. Most of this growth is due to an increase in hydropower.

Strong Communities

- ↑ In FY2011 achieved the 100 percent target of municipal governments providing essential public services: elections, legal, health, financial/contracting, fuel.
- ↑ Six percent reduction in the number of communities not compliant with management sustainability indicators, surpassing the five percent reduction goal for FY2011.
- Alaska ranks ninth in the nation on service and volunteerism.
- ↑ In FY2011, 99.14 percent of communities qualified for financial resource programs; a small increase from FY2010.

Consumer Protection

- No domestic insurance companies became insolvent during FY2011.
- ↑ One percent increase in the number of commercial and professional services licenses from 118,070 in FY2010 to 119,256 in FY2011.
- ↑ 99.58 percent of the tariff filings made in FY2011 were reviewed and processed within regulatory timelines.

Major Activities to Advance Strategies
<ul style="list-style-type: none">• Diversify Alaska's economic base to benefit all Alaskans• Market Alaska's commercial opportunities and geographic advantages to the global business community• Technical and financial assistance to strengthen rural communities and Alaska businesses• Maintain a fair and consistent regulatory environment

Key Department Challenges

The Department of Commerce, Community and Economic Development (DCCED) has many challenges to address on the path to economic growth, sustainable energy, stabilized communities, and consistent consumer protection, these include:

- High cost of energy impacts locals, tourism, and economic development efforts
- Gaps in critical infrastructure such as roads, ports, communications, and processing facilities
- Higher cost of goods and services in rural areas
- Federal regulatory/permitting delays and denials
- Uncertainty hampering private investment and federal funding for rural programs
- Limited awareness in national and international markets about Alaska products and services
- Geographic stretch impacts logistics and transportation
- State and regional economic activities are spread across many entities (DCCED, AIDEA, International Trade, Natural Resources, Education, and Regional Economic Associations)
- Historical practices and unaddressed audit issues related to professional and business licensing
- Upward pressure on the utility rate base and increase in complex filings with critical deadlines
- Growth of new financial programs that increase fraud and misinformation for consumers
- Recruitment and retention of specialized staff

The department's core and corporate agencies have a role in responding to these challenges with vision and actions that engage the business community, rural communities, and consumers. The department's resources center on four priority programs to meet these challenges and provide a path forward:

- Economic Growth
- Sustainable Energy
- Strong Communities
- Consumer Protection

Significant Changes in Results to be Delivered in FY2013

Although many challenges exist, Alaska has inherent strengths to help counter obstacles and build a strong foundation to move forward, including:

- Worldwide recognition that Alaska is unique, scenic and large
- Resource abundance
- Fiscally sound
- Strategic location for many markets and functions
- Administration that is committed to addressing challenges, particularly in energy and transportation

DCCED has a significant role in addressing the above challenges and in attracting investment, including:

- Increase awareness of Alaska products and services through marketing
 - Proposal to increase market presence in FY2013 and beyond
 - Maintain increased collaboration and strengthened economic development efforts
 - Continue tourism and seafood marketing programs
- Address critical infrastructure needs through
 - AIDEA's financing and project ownership
 - Readily deployable diesel generators
- Facilitate business/job creation through:
 - Loan participation and conduit bonds
 - Providing direct financing in targeted sectors
 - Barrier to business identification and solution
- Contribute to multi-agency efforts addressing Alaskan issues:
 - Endangered Species Act
 - Timber Task Force
 - Rural Subcabinet
 - Natural Resources Subcabinet
- Increase resident, business, and investor confidence through increased communication and internal coordination

Major Department Accomplishments in 2011

Reorganization and a broader focus have contributed to improved engagement with the private sector business community and have facilitated economic growth and better service to communities and the public, including:

- Reversing the significant decline in cruise passenger and independent visitor volume through increased marketing efforts and reduced taxation
- Successfully implementing the FY2012 Alaska tourism marketing program coordinating with ATIA to ensure that program-related marketing opportunities for communities and businesses remained available
- Increasing collaboration between state-funded marketing programs including Alaska Seafood marketing, Tourism, Alaska Film Office, Alaska Grown, Alaska Hand, Made in Alaska, state transportation entities, and resource development agencies
- Thirty-three film productions prequalified for tax credits, seventeen productions completed the process and were approved for tax credits of \$6.2 million in FY2011. Marketing of film incentives is resulting in national marketing and media:
 - "Big Miracle" (formally Everybody Loves Whales) will be released in February, 2012
 - "Beyond" starring Jon Voight premiered November 2011
 - "Walking with Dinosaurs" a \$65 million project is in production by an Alaska based company partnering with producer/director James Cameron (Avatar and Titanic)
 - "Frozen Ground" a \$20 million project is in production
 - Two large productions are expected to make announcements in the next six months
- Utilization of Economic Development financing programs is increasing as a result of the reorganization and broader visibility
- Conducted an Endangered Species Act Forum (ESA) in advance of the fall Resource Development Council conference and anticipate contracting for socio-economic analysis in FY2012; this interagency effort on ESA is to ensure resource and community development projects can continue unhampered
- Launched Connect Alaska Broadband Task Force, anticipate completion of a strategic plan and broadband summit in 2012

- Streamlined grant process for grants \$50,000 or less
- Administered \$1.2 billion in grants under thirteen state and federal programs
- Increased the number of communities meeting sustainability indicators by 20 percent over two years
- Increased the number of interventions for communities at risk by 22 percent, preventing loss of revenue or disruption of public service
- AmeriCorps members served 286,195 hours in meeting critical community needs in education, public safety, health and the environment
- Identified corrective strategies to address historical practices impacting the professional license programs
- Conducted 58 examinations of depository and non-depository institutions
- Admitted 20 new insurance companies, eight new surplus lines insurers, two risk retention groups, and registered 21 purchasing groups
- Reduced potential for future widespread winter power shortages by approving the first certificate of public convenience and necessity to furnish natural gas storage services, and by providing regulatory assurance that \$197 million in new plant investment to reduce natural gas requirements by 25 percent could be recovered in future rates
- Increased AIDEA asset value to over \$1 billion and paid a record-high \$29 million state dividend
- Susitna-Watana Hydroelectric Project implementation including opening project office, filling key project leadership and management positions, preparing for FERC license application, and initiating public outreach

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
Revenue Sharing	0.0	2,438.9	25,776.7	28,215.6	0.0	3,600.0	25,152.0	28,752.0	0.0	3,600.0	25,125.9	28,725.9
Alaska Energy Authority	32,588.2	0.0	0.0	32,588.2	34,340.0	0.0	0.0	34,340.0	38,190.0	0.0	0.0	38,190.0
Non-Formula Expenditures												
Executive Admin and Dev	1,526.9	4,357.2	0.0	5,884.1	2,937.1	4,309.4	0.0	7,246.5	1,555.8	5,142.5	0.0	6,698.3
Economic Development	0.0	0.0	0.0	0.0	3,966.6	360.5	173.3	4,500.4	19,422.0	363.9	173.3	19,959.2
Community and Regional Affairs	15,137.6	965.4	1,738.9	17,841.9	27,417.1	1,541.7	2,489.8	31,448.6	7,489.8	1,529.2	2,547.8	11,566.8
Qualified Trade Assoc. Contract	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Investments	4,249.5	29.6	0.0	4,279.1	4,965.6	4.4	0.0	4,970.0	5,131.1	4.5	0.0	5,135.6
AIDEA	0.0	10,535.9	0.0	10,535.9	0.0	12,651.2	0.0	12,651.2	0.0	14,186.4	0.0	14,186.4
Alaska Energy Authority	3,904.6	3,321.8	0.0	7,226.4	5,172.0	6,967.6	1,013.5	13,153.1	5,380.3	7,565.3	271.9	13,217.5
Alaska Seafood Marketing Inst	12,061.3	0.0	4,440.1	16,501.4	14,824.1	0.0	5,000.0	19,824.1	15,382.3	0.0	4,500.0	19,882.3
Banking and Securities	2,831.7	0.0	0.0	2,831.7	3,512.4	0.0	0.0	3,512.4	3,581.4	0.0	0.0	3,581.4
Insurance	6,569.0	176.0	0.0	6,745.0	7,020.5	141.0	0.0	7,161.5	7,180.9	357.8	0.0	7,538.7
Corp, Bus & Prof Licenses	10,266.8	196.0	106.9	10,569.7	10,496.9	725.6	380.0	11,602.5	11,246.0	725.8	380.0	12,351.8
Reg Comm of Ak	7,460.6	39.8	94.6	7,595.0	8,587.8	140.0	307.4	9,035.2	8,992.8	190.0	284.1	9,466.9
DCED State Facilities Rent	585.0	683.2	0.0	1,268.2	585.0	760.2	0.0	1,345.2	585.0	760.2	0.0	1,345.2
Serve Alaska	210.2	13.5	2,372.8	2,596.5	253.2	104.7	3,223.7	3,581.6	256.5	104.7	3,230.7	3,591.9
Alaska Aerospace Corp	0.0	4,343.4	8,830.0	13,173.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	106,391.4	27,100.7	43,360.0	176,852.1	124,078.3	31,306.3	37,739.7	193,124.3	124,393.9	34,530.3	36,513.7	195,437.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	43,265.4	37,432.3	36,229.6
1003 General Fund Match	796.4	1,003.6	1,026.2
1004 General Fund Receipts	41,471.0	54,465.8	53,283.3
1005 General Fund/Program Receipts	6,459.8	12,232.1	13,172.6
1007 Inter-Agency Receipts	13,617.6	17,264.6	19,223.2
1036 Commercial Fishing Loan Fund	3,580.9	4,135.6	4,280.1
1040 Real Estate Surety Fund	32.4	287.9	288.0
1061 Capital Improvement Project Receipts	4,148.4	6,949.5	7,749.1
1062 Power Project Loan Fund	964.1	1,053.2	1,053.2
1070 Fisheries Enhancement Revolving Loan Fund	576.5	593.2	608.0
1074 Bulk Fuel Revolving Loan Fund	53.6	53.6	53.6
1101 Alaska Aerospace Development Corporation Receipts	4,143.2		
1102 Alaska Industrial Development & Export Authority Receipts	4,662.8	5,125.5	5,622.3
1107 Alaska Energy Authority Corporate Receipts	272.0	1,067.1	1,067.1
1108 Statutory Designated Program Receipts	87.4	474.8	443.7
1141 RCA Receipts	7,382.9	8,587.8	8,992.8
1156 Receipt Supported Services	15,209.6	15,870.4	16,466.6
1164 Rural Development Initiative Fund	34.5	55.7	57.6
1169 PCE Endowment Fund	23,673.6	23,510.6	22,875.8
1170 Small Business Economic Development Revolving Loan Fund	33.1	53.8	55.5
1173 Miscellaneous Earnings	1,218.1	2,000.0	2,000.0
1200 Vehicle Rental Tax Receipts	4,912.8	335.6	338.7
1209 Alaska Capstone Avionics Revolving Loan Fund	24.5	127.3	129.9
1212 Federal Stimulus: ARRA 2009	94.6	307.4	284.1
1216 Boat Registration Fees	136.9	136.9	136.9
Totals	176,852.1	193,124.3	195,437.9

Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	500	497
Permanent Part Time	2	1
Non Permanent	15	15
Totals	517	513

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Economic Development Initiative	1,770,000	0	0	0	1,770,000
Strategic Minerals Implementation	450,000	0	0	0	450,000
Community Block Grants	60,000	0	0	6,000,000	6,060,000
Community Development and Assistance	1,140,000	0	0	420,000	1,560,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	5,400,000	5,400,000
State Support for Rural Roads and Waterfront Development Partnership	3,000,000	0	0	0	3,000,000
Alaska Energy Authority - Energy Projects	18,000,000	0	800,000	7,000,000	25,800,000
Alaska Energy Authority - Renewable Energy Projects Round Five	0	25,000,000	0	0	25,000,000
Alaska Energy Authority - AVTEC Training Systems Upgrade	400,000	0	0	0	400,000
Alaska Energy Authority - Electrical Emergencies Program	330,000	0	0	0	330,000
City of Fairbanks - Road Improvements	5,000,000	0	0	0	5,000,000
City of Kenai - Road Improvements	3,000,000	0	0	0	3,000,000
City of Old Harbor - Airport Expansion	4,500,000	0	0	0	4,500,000
City of Saxman - Saxman Harbor - Planning and Design	350,000	0	0	0	350,000
City of Valdez - Valdez Boat Harbor	5,000,000	0	0	0	5,000,000
Fairbanks Northstar Borough - Air Quality Mitigation	2,500,000	0	0	0	2,500,000
Fairbanks Northstar Borough - Arctic Winter Games Host Society	500,000	0	0	0	500,000
Haines Borough - Haines Boat Harbor and Breakwater Improvements	4,500,000	0	0	0	4,500,000
Kenai Peninsula Borough - Road Projects	5,000,000	0	0	0	5,000,000
Ketchikan Gateway Borough - Rehabilitation/Replacement of Off-System City Bridges	9,250,000	0	0	0	9,250,000
Matanuska-Susitna Borough - Road Bond Package State Match	20,000,000	0	0	0	20,000,000
Wasilla - Lake Lucille Dam Improvements	300,000	0	0	0	300,000
Whittier - Shotgun Cove Road - Phase 4	2,000,000	0	0	0	2,000,000
Alaska Air Carriers Association, Inc. - Medallion Foundation	250,000	0	0	0	250,000
Alaska Manufacturing Extension Partnership - State Matching Support	400,000	0	0	0	400,000
Alaska State Fair - Sewer System Expansion and Upgrades	1,142,875	0	0	0	1,142,875
Arctic Power - Arctic National Wildlife Refuge (ANWR) Program	160,000	0	0	0	160,000
Arctic Winter Games State Team Alaska - State Participation Grant	315,000	0	0	0	315,000
Association of Village Council Presidents (AVCP) - Aviation School Dormitory Construction	2,470,100	0	0	0	2,470,100
Association of Village Council Presidents (AVCP) - Yukon-Kuskokwim Corridor Planning and Development Project	3,000,000	0	0	0	3,000,000
Copper River Native Association - Copper River Health Clinic Construction	8,000,000	0	0	0	8,000,000
Friends of the Jesse Lee Home	5,000,000	0	0	0	5,000,000

FY2013 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Kenaitze Indian Tribe - Dena'ina Health and Wellness Center Construction - Phase 2	10,000,000	0	0	0	10,000,000
Life Alaska Donor Services, Inc - Donor Program	0	35,000	0	0	35,000
Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	600,000	0	0	0	600,000
Matanuska-Susitna Service for Children and Adults	4,000,000	0	0	0	4,000,000
State Owned Hatcheries - Upgrades and Maintenance	11,547,000	0	0	0	11,547,000
Department Total	133,934,975	25,035,000	800,000	18,820,000	178,589,975

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	57,469.4	66,608.9	31,306.3	37,739.7	193,124.3
Adjustments which will continue current level of service:					
-Executive Admin and Dev	-1,381.3	0.0	162.0	0.0	-1,219.3
-Economic Development	-822.7	3.1	3.4	0.0	-816.2
-Community and Regional Affairs	-19,927.3	0.0	18.6	58.0	-19,850.7
-Revenue Sharing	0.0	0.0	0.0	-196.1	-196.1
-Investments	0.0	163.2	0.1	0.0	163.3
-AIDEA	0.0	0.0	272.9	0.0	272.9
-Alaska Energy Authority	-12,651.3	-23,510.6	-344.5	-741.6	-37,248.0
-Alaska Seafood Marketing Inst	-7,770.1	-6,995.8	0.0	-5,000.0	-19,765.9
-Banking and Securities	0.0	69.0	0.0	0.0	69.0
-Insurance	0.0	160.4	16.8	0.0	177.2
-Corp, Bus & Prof Licenses	0.0	189.5	0.2	0.0	189.7
-Reg Comm of Ak	0.0	148.9	0.0	-98.3	50.6
-Serve Alaska	3.3	0.0	0.0	7.0	10.3
Proposed budget decreases:					
-Community and Regional Affairs	0.0	0.0	-31.1	0.0	-31.1
Proposed budget increases:					
-Executive Admin and Dev	0.0	0.0	671.1	0.0	671.1
-Economic Development	16,275.0	0.0	0.0	0.0	16,275.0
-Revenue Sharing	0.0	0.0	0.0	170.0	170.0
-Investments	0.0	2.3	0.0	0.0	2.3
-AIDEA	0.0	0.0	1,262.3	0.0	1,262.3
-Alaska Energy Authority	17,344.4	22,875.8	942.2	0.0	41,162.4
-Alaska Seafood Marketing Inst	7,770.1	7,554.0	0.0	4,500.0	19,824.1
-Insurance	0.0	0.0	200.0	0.0	200.0
-Corp, Bus & Prof Licenses	0.0	559.6	0.0	0.0	559.6
-Reg Comm of Ak	0.0	256.1	50.0	75.0	381.1
FY2013 Governor	56,309.5	68,084.4	34,530.3	36,513.7	195,437.9

Department of Commerce, Community, and Economic Development

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	176,852.1	177,039.4	193,124.3	193,124.3	195,437.9	2,313.6	1.2%
Objects of Expenditure:							
71000 Personal Services	49,820.5	48,730.9	49,942.2	49,946.7	53,805.9	3,859.2	7.7%
72000 Travel	2,451.6	2,141.0	2,157.8	2,157.8	2,437.6	279.8	
73000 Services	50,165.0	55,414.6	49,832.3	49,594.0	64,351.4	14,757.4	29.8%
74000 Commodities	3,273.8	773.6	773.6	939.6	929.6	-10.0	-1.1%
75000 Capital Outlay	521.3	317.6	730.6	730.6	365.0	-365.6	-50.0%
77000 Grants, Benefits	70,619.9	69,661.7	89,687.8	89,755.6	73,548.4	-16,207.2	-18.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	43,265.4	37,406.2	37,432.3	37,432.3	36,229.6	-1,202.7	-3.2%
1003 G/F Match (UGF)	796.4	1,003.6	1,003.6	1,003.6	1,026.2	22.6	2.3%
1004 Gen Fund (UGF)	41,471.0	41,398.1	54,465.8	54,465.8	53,283.3	-1,182.5	-2.2%
1005 GF/Prgm (DGF)	6,459.8	12,232.1	12,232.1	12,232.1	13,172.6	940.5	7.7%
1007 I/A Rcpts (Other)	13,617.6	16,139.6	17,264.6	17,264.6	19,223.2	1,958.6	11.3%
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,280.1	144.5	3.5%
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	0.1	0.0%
1061 CIP Rcpts (Other)	4,148.4	5,186.5	6,949.5	6,949.5	7,749.1	799.6	11.5%
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln (DGF)	576.5	593.2	593.2	593.2	608.0	14.8	2.5%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
1101 AERO Rcpts (Other)	4,143.2	0.0	0.0	0.0	0.0	0.0	0.0%
1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,125.5	5,125.5	5,622.3	496.8	9.7%
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig (Other)	87.4	474.8	474.8	474.8	443.7	-31.1	-6.6%
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	8,992.8	405.0	4.7%
1156 Rcpt Svcs (DGF)	15,209.6	15,870.4	15,870.4	15,870.4	16,466.6	596.2	3.8%
1164 RDIF (DGF)	34.5	55.7	55.7	55.7	57.6	1.9	3.4%
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	22,875.8	-634.8	-2.7%
1170 SmBusEDRLF (DGF)	33.1	53.8	53.8	53.8	55.5	1.7	3.2%
1173 Misc Earn (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1200 VehRntITax (DGF)	4,912.8	335.6	335.6	335.6	338.7	3.1	0.9%
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	2.6	2.0%
1212 Fed ARRA (Fed)	94.6	204.3	307.4	307.4	284.1	-23.3	-7.6%
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	0.0	0.0%

Department of Commerce, Community, and Economic Development

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Totals:							
Unrestricted Gen (UGF)	43,485.5	44,401.7	57,469.4	57,469.4	56,309.5	-1,159.9	-2.0%
Designated Gen (DGF)	62,905.9	66,608.9	66,608.9	66,608.9	68,084.4	1,475.5	2.2%
Other Funds	27,100.7	28,418.3	31,306.3	31,306.3	34,530.3	3,224.0	10.3%
Federal Funds	43,360.0	37,610.5	37,739.7	37,739.7	36,513.7	-1,226.0	-3.2%
Positions:							
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%

Component Summary General Funds Only
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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	12,061.3	14,824.1	14,824.1	14,824.1	15,382.3	558.2	3.8%	
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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	210.2	253.2	253.2	253.2	256.5	3.3	1.3%	

Component Summary General Funds Only
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	
Unrestricted Gen (UGF):	43,485.5	44,401.7	57,469.4	57,469.4	56,309.5	-1,159.9	-2.0%
Designated Gen (DGF):	62,905.9	66,608.9	66,608.9	66,608.9	68,084.4	1,475.5	2.2%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	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%

Component Summary All Funds
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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	10,535.9	11,526.2	12,651.2	12,651.2	14,186.4	1,535.2	12.1%
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 Totals:	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 Totals:	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 Totals:	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 Totals:	6,745.0	7,161.5	7,161.5	7,161.5	7,538.7	377.2	5.3%
Corporations, Business and Professional Licensing							

Component Summary All Funds
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	
Corp, Bus & Prof Licensing	10,569.7	11,602.5	11,602.5	11,602.5	12,351.8	749.3	6.5%
RDU Totals:	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 Totals:	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 Totals:	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0%
Serve Alaska							
Serve Alaska	2,596.5	3,581.6	3,581.6	3,581.6	3,591.9	10.3	0.3%
RDU Totals:	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 Totals:	13,173.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	43,485.5	44,401.7	57,469.4	57,469.4	56,309.5	-1,159.9	-2.0%
Designated Gen (DGF):	62,905.9	66,608.9	66,608.9	66,608.9	68,084.4	1,475.5	2.2%
Other Funds:	27,100.7	28,418.3	31,306.3	31,306.3	34,530.3	3,224.0	10.3%
Federal Funds:	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%

Restricted Revenue Summary by Component
Department of Commerce, Community, and Economic Development
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Commerce, Community, and Economic Development Totals:			19,053.2
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	4.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	144.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	992.0
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	55.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	50.6
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,051.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	278.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,379.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
RDU: Executive Administration and Development (119)			5,051.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,051.3
Component: Commissioner's Office (1027)			1,018.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,018.2
Component: Administrative Services (1028)			4,033.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	4,033.1
RDU: Economic Development (598)			125.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	4.3
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	55.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	50.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
Component: Economic Development (2743)			125.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	4.3
51015 Interagency Receipts	59015 Office Of The Governr	Executive Office	55.0
51015 Interagency Receipts	59020 Administration	Motor Vehicles	50.6
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
RDU: Community and Regional Affairs (405)			504.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	504.2
Component: Community and Regional Affairs (2879)			504.2
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	504.2
RDU: Revenue Sharing (217)			3,600.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
Component: Fisheries Taxes (2482)			3,600.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
RDU: Investments (122)			4.5
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	4.5
Component: Investments (383)			4.5
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	4.5
RDU: Alaska Industrial Development and Export Authority (125)			8,379.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,379.3
Component: Alaska Industrial Development and Export Authority (1234)			8,379.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,379.3
RDU: Alaska Energy Authority (453)			50.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
Component: Statewide Project Development, Alternative Energy and Efficiency (2888)			50.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
RDU: Corporations, Business and Professional Licensing (117)			437.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	437.8
Component: Corporations, Business and Professional Licensing (2360)			437.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	437.8
RDU: Regulatory Commission of Alaska (399)			140.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	140.0
Component: Regulatory Commission of Alaska (2417)			140.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	140.0
RDU: DCED State Facilities Rent (411)			760.2

Restricted Revenue Summary by Component
Department of Commerce, Community, and Economic Development
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	278.5
Component: DCED State Facilities Rent (2472)			760.2
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	278.5