

Component Summary
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Executive Administration and Development							
Commissioner's Office	1,579.9	1,125.3	1,924.8	1,924.8	1,274.7	-650.1	-33.8%
Administrative Services	5,089.5	5,573.0	5,573.0	5,573.0	5,891.4	318.4	5.7%
RDU Total:	6,669.4	6,698.3	7,497.8	7,497.8	7,166.1	-331.7	-4.4%
Banking and Securities							
Banking and Securities	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	0.7	0.0%
RDU Total:	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	0.7	0.0%
Community and Regional Affairs							
Community & Regional Affairs	30,130.6	12,176.8	12,454.1	12,454.1	12,318.8	-135.3	-1.1%
RDU Total:	30,130.6	12,176.8	12,454.1	12,454.1	12,318.8	-135.3	-1.1%
Revenue Sharing							
Payment in Lieu of Taxes	10,126.1	10,100.0	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	15,381.8	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
RDU Total:	28,913.6	14,300.0	14,628.2	14,628.2	14,628.2	0.0	0.0%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	11,288.1	12,201.8	12,341.2	12,341.2	11,736.6	-604.6	-4.9%
RDU Total:	11,288.1	12,201.8	12,341.2	12,341.2	11,736.6	-604.6	-4.9%
Economic Development							
Economic Development	4,231.2	22,721.4	23,021.4	23,021.4	22,736.5	-284.9	-1.2%
RDU Total:	4,231.2	22,721.4	23,021.4	23,021.4	22,736.5	-284.9	-1.2%
Investments							
Investments	4,346.2	5,133.3	5,218.6	5,218.6	5,296.2	77.6	1.5%
RDU Total:	4,346.2	5,133.3	5,218.6	5,218.6	5,296.2	77.6	1.5%
Insurance							
Insurance Operations	7,188.7	7,538.7	7,538.7	7,538.7	7,541.3	2.6	0.0%
RDU Total:	7,188.7	7,538.7	7,538.7	7,538.7	7,541.3	2.6	0.0%

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Serve Alaska							
Serve Alaska	2,742.6	3,591.9	3,591.9	3,591.9	3,593.0	1.1	0.0%
RDU Total:	2,742.6	3,591.9	3,591.9	3,591.9	3,593.0	1.1	0.0%
Alcoholic Beverage Control Board							
ABC Board	0.0	1,543.2	1,790.7	1,790.7	1,733.4	-57.3	-3.2%
RDU Total:	0.0	1,543.2	1,790.7	1,790.7	1,733.4	-57.3	-3.2%
Alaska Energy Authority							
AEA Owned Facilities	255.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	3,414.0	6,054.4	6,054.4	6,054.4	6,144.4	90.0	1.5%
AEA Technical Assistance	100.7	576.7	576.7	576.7	576.7	0.0	0.0%
AEA Power Cost Equalization	39,490.0	38,190.0	38,190.0	38,190.0	40,351.0	2,161.0	5.7%
Alternative Energy & Efficiency	5,132.7	5,769.0	6,510.6	6,510.6	6,573.7	63.1	1.0%
RDU Total:	48,392.5	51,657.2	52,398.8	52,398.8	54,712.9	2,314.1	4.4%
Alaska Industrial Development and Export Authority							
AIDEA	12,057.2	14,074.1	14,074.1	14,074.1	15,477.3	1,403.2	10.0%
AIDEA Facilities Maintenance	290.9	262.0	262.0	262.0	262.0	0.0	0.0%
RDU Total:	12,348.1	14,336.1	14,336.1	14,336.1	15,739.3	1,403.2	9.8%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	17,539.5	24,830.9	24,830.9	24,830.9	29,534.8	4,703.9	18.9%
RDU Total:	17,539.5	24,830.9	24,830.9	24,830.9	29,534.8	4,703.9	18.9%
Regulatory Commission of Alaska							
Reg Comm of AK	7,618.9	9,466.9	9,466.9	9,466.9	9,476.3	9.4	0.1%
RDU Total:	7,618.9	9,466.9	9,466.9	9,466.9	9,476.3	9.4	0.1%

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DCCED State Facilities Rent							
DCCED State Facilities Rent	1,325.0	1,345.2	1,345.2	1,345.2	1,359.4	14.2	1.1%
RDU Total:	1,325.0	1,345.2	1,345.2	1,345.2	1,359.4	14.2	1.1%
Unrestricted General (UGF):	64,710.6	55,078.1	56,454.9	56,454.9	47,813.6	-8,641.3	-15.3%
Designated General (DGF):	59,830.9	76,449.8	76,922.0	76,922.0	91,966.6	15,044.6	19.6%
Other:	26,897.8	37,507.4	37,507.4	37,507.4	39,831.0	2,323.6	6.2%
Federal:	34,726.9	22,087.8	23,157.6	23,157.6	21,543.7	-1,613.9	-7.0%
Total Funds:	186,166.2	191,123.1	194,041.9	194,041.9	201,154.9	7,113.0	3.7%
Permanent Full Time:	506	509	513	524	526	2	0.4%
Permanent Part Time:	2	2	2	1	1	0	0.0%
Non Permanent:	16	15	15	14	12	-2	-14.3%
Total Positions:	524	526	530	539	539	0	0.0%