

Component Summary

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoes (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoes (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoes	
Alaska Gasline Development Corporation								
Gasline Dev	0.0	0.0	0.0	0.0	4,058.3	4,058.3	0.0	0.0%
RDU Total:	0.0	0.0	0.0	0.0	4,058.3	4,058.3	0.0	0.0%
Executive Administration and Development								
Commissioner's Office	1,924.8	0.0	0.0	1,274.7	1,153.8	1,153.8	0.0	0.0%
Administrative Services	5,573.0	0.0	0.0	5,952.5	5,676.8	5,676.8	0.0	0.0%
RDU Total:	7,497.8	0.0	0.0	7,227.2	6,830.6	6,830.6	0.0	0.0%
Banking and Securities								
Banking and Securities	3,581.4	0.0	0.0	3,606.3	3,607.8	3,607.8	0.0	0.0%
RDU Total:	3,581.4	0.0	0.0	3,606.3	3,607.8	3,607.8	0.0	0.0%
Community and Regional Affairs								
Community & Regional Affairs	12,454.1	-48.5	-48.5	12,390.1	11,697.4	11,697.4	0.0	0.0%
RDU Total:	12,454.1	-48.5	-48.5	12,390.1	11,697.4	11,697.4	0.0	0.0%
Revenue Sharing								
Payment in Lieu of Taxes	10,428.2	0.0	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	3,600.0	0.0	0.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
RDU Total:	14,628.2	0.0	0.0	14,628.2	14,628.2	14,628.2	0.0	0.0%
Corporations, Business and Professional Licensing								
Corp, Bus & Prof Licensing	12,341.2	-49.1	-49.1	11,799.9	12,296.1	12,296.1	0.0	0.0%
RDU Total:	12,341.2	-49.1	-49.1	11,799.9	12,296.1	12,296.1	0.0	0.0%
Economic Development								
Economic Development	23,021.4	-300.0	-300.0	22,752.6	22,490.4	22,490.4	0.0	0.0%
RDU Total:	23,021.4	-300.0	-300.0	22,752.6	22,490.4	22,490.4	0.0	0.0%
Investments								
Investments	5,218.6	-20.4	-20.4	5,336.3	5,340.4	5,340.4	0.0	0.0%
RDU Total:	5,218.6	-20.4	-20.4	5,336.3	5,340.4	5,340.4	0.0	0.0%

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Insurance								
Insurance Operations	7,538.7	0.0	0.0	7,591.1	7,619.2	7,619.2	0.0	0.0%
RDU Total:	7,538.7	0.0	0.0	7,591.1	7,619.2	7,619.2	0.0	0.0%
Serve Alaska								
Serve Alaska	3,591.9	0.0	0.0	3,595.7	3,596.8	3,596.8	0.0	0.0%
RDU Total:	3,591.9	0.0	0.0	3,595.7	3,596.8	3,596.8	0.0	0.0%
Alcoholic Beverage Control Board								
ABC Board	1,790.7	62.5	62.5	1,744.1	1,745.7	1,745.7	0.0	0.0%
RDU Total:	1,790.7	62.5	62.5	1,744.1	1,745.7	1,745.7	0.0	0.0%
Alaska Energy Authority								
AEA Owned Facilities	1,067.1	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	6,054.4	0.0	0.0	6,144.4	6,210.4	6,210.4	0.0	0.0%
AEA Technical Assistance	576.7	0.0	0.0	576.7	576.7	576.7	0.0	0.0%
AEA Power Cost Equalization	38,190.0	0.0	0.0	40,351.0	40,351.0	40,351.0	0.0	0.0%
Alternative Energy & Efficiency	6,510.6	0.0	0.0	6,728.7	6,728.7	6,728.7	0.0	0.0%
RDU Total:	52,398.8	0.0	0.0	54,867.9	54,933.9	54,933.9	0.0	0.0%
Alaska Industrial Development and Export Authority								
AIDEA	14,074.1	200.0	200.0	15,477.3	16,523.4	16,523.4	0.0	0.0%
AIDEA Facilities Maintenance	262.0	0.0	0.0	262.0	262.0	262.0	0.0	0.0%
RDU Total:	14,336.1	200.0	200.0	15,739.3	16,785.4	16,785.4	0.0	0.0%
Alaska Seafood Marketing Institute								
Alaska Seafood Marketing Inst	24,830.9	0.0	0.0	29,534.8	29,607.9	29,607.9	0.0	0.0%
RDU Total:	24,830.9	0.0	0.0	29,534.8	29,607.9	29,607.9	0.0	0.0%
Regulatory Commission of Alaska								
Reg Comm of AK	9,466.9	-113.1	-113.1	9,527.3	9,545.1	9,545.1	0.0	0.0%
RDU Total:	9,466.9	-113.1	-113.1	9,527.3	9,545.1	9,545.1	0.0	0.0%

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DCCED State Facilities Rent								
DCCED State Facilities Rent	1,345.2	0.0	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Total:	1,345.2	0.0	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted General (UGF):	56,454.9	-348.5	-348.5	48,054.3	47,060.2	47,060.2	0.0	0.0%
Designated General (DGF):	76,922.0	-70.1	-70.1	92,202.2	92,810.0	92,810.0	0.0	0.0%
Other:	37,507.4	150.0	150.0	39,885.6	44,713.6	44,713.6	0.0	0.0%
Federal:	23,157.6	0.0	0.0	21,558.1	21,558.8	21,558.8	0.0	0.0%
Total Funds:	194,041.9	-268.6	-268.6	201,700.2	206,142.6	206,142.6	0.0	0.0%
Permanent Full Time:	524	0	0	526	551	551	0	0.0%
Permanent Part Time:	1	0	0	1	1	1	0	0.0%
Non Permanent:	14	0	0	12	12	12	0	0.0%
Total Positions:	539	0	0	539	564	564	0	0.0%