

State of Alaska FY2014 Governor's Operating Budget

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

Department of Commerce, Community, and Economic Development

Mission

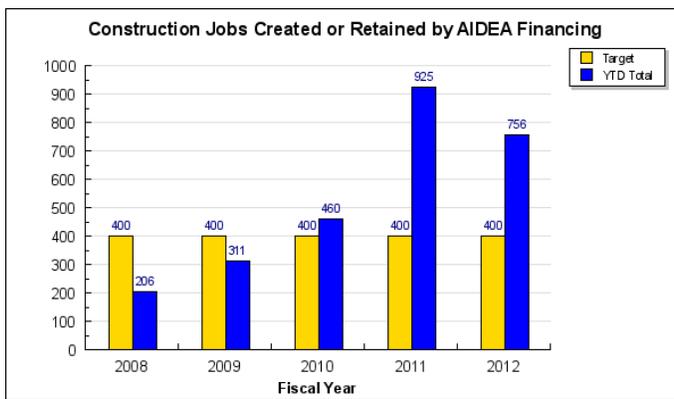
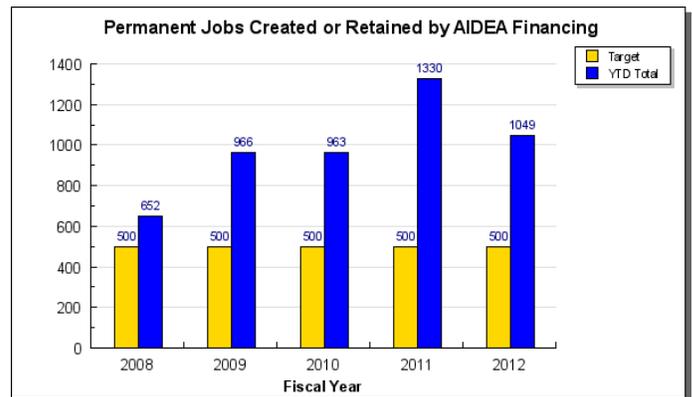
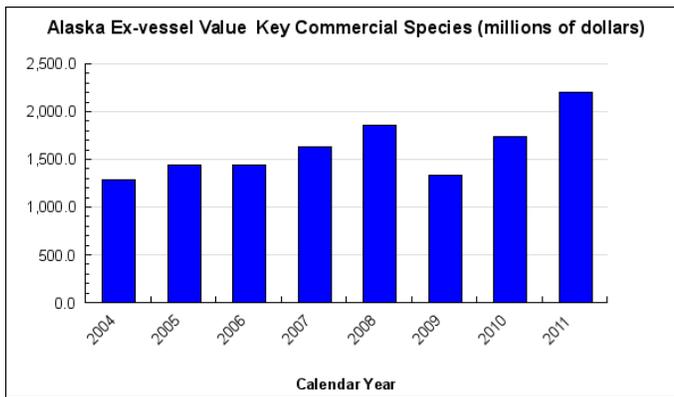
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	34,765.9	18,113.6	12,510.6	4,673.3	70,063.4	137	1	2	39.6%
2	Sustainable Energy	18,293.2	26,137.6	16,267.5	1,013.5	61,711.8	72	0	2	33.3%
3	Strong Communities	3,072.7	18.7	6,595.3	16,806.7	26,493.4	81	0	0	2.3%
4	Consumer Protection	323.1	32,652.1	2,134.0	664.1	35,773.3	234	0	10	24.7%
	FY2013 Management Plan	56,454.9	76,922.0	37,507.4	23,157.6	194,041.9	524	1	14	

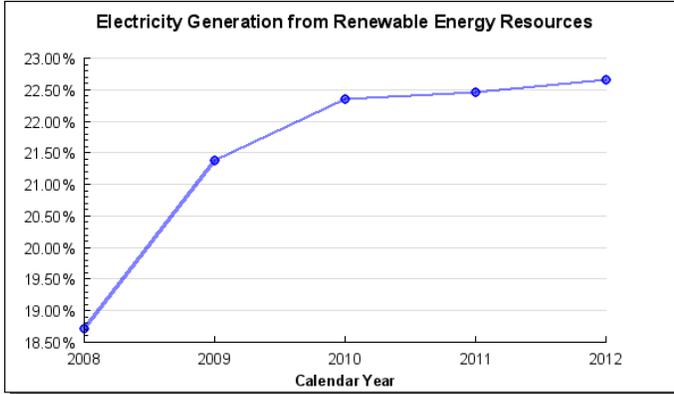
Measures by Core Service

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

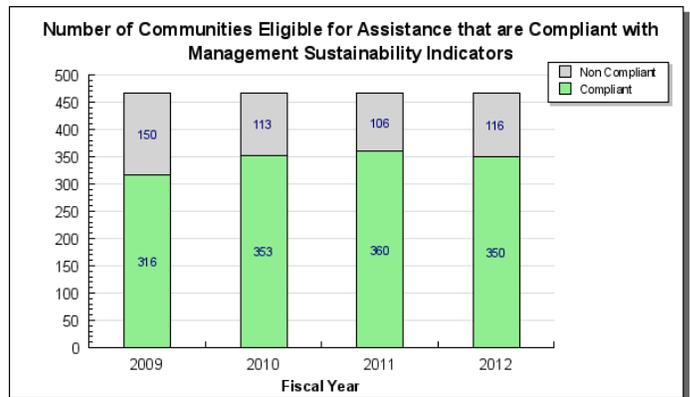
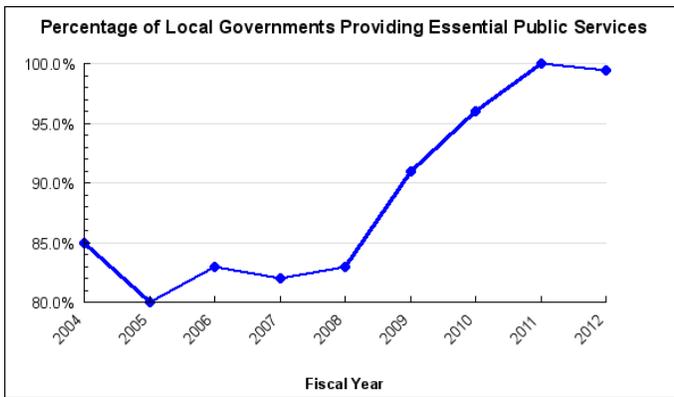
1. Economic Growth



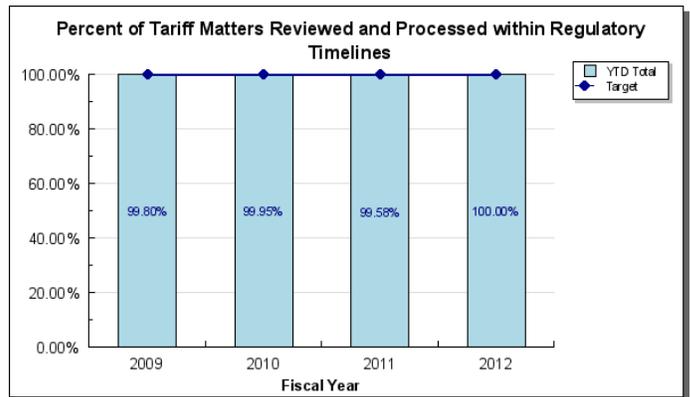
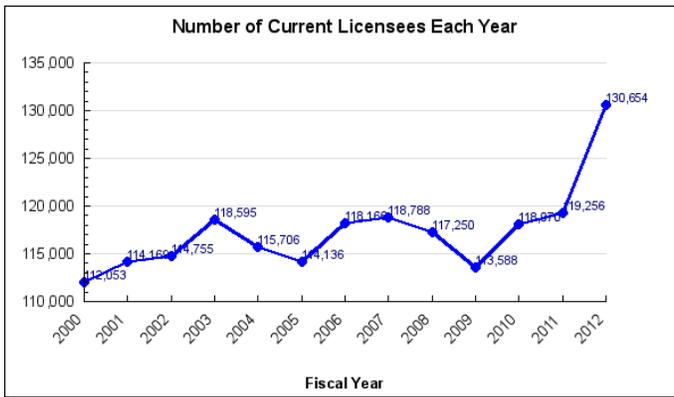
2. Sustainable Energy



3. Strong Communities



4. Consumer Protection



Major Department Accomplishments in 2012

- Steady increase continues in the recovery of tourism with an increase to 1.8 million visitors for the year ending April 2012, due to increased marketing, reduced fees, and outreach to the industry
- Creation of an ad hoc marketing group among 11 state programs has provided increased collaboration opportunities, including Tourism, ASMI, State Parks, Alaska Grown, Silver Hand, Made in Alaska, airports, railroad, ferry system, Watchable Wildlife, and the Historical Commission
 - Attracted Icelandair to begin twice weekly passenger service beginning in May 2013, and the seasonal service is expected to increase international tourism by up to 12,000 visitors (Airport and Tourism)
 - Tourism Alaska Media Road Show event featured four state agencies

- Tourism's New York Media event featured Alaska Seafood, Alaska Grown, and other Made in Alaska products during chef competition and media reception
- Media event for Big Miracle film premier in DC and Alaska to draw national attention to Alaska as a film destination (Tourism and Seafood)
- State vacation planner:
 - redesigned sections around state agency tourism-related activities – State Parks, ASMI, cultural centers, arts, wildlife viewing and Alaska Grown
 - two-page spread celebrating anniversaries collaborating with the ferry, highway, Anchorage, Freedom Friendship Flight, Iditarod Trail
- Anchored advertorials in oil and gas journals with full page ad to explore Alaska (DNR)
- Social media, journals, newsletters include state partner public relations information, for example Watchable Wildlife Nome Bird Watching featured in DCCED's media
- Nutritious Foods in Schools promoting Alaska grown seafood and agriculture through a DCRA administered grant to schools (DNR)
- Grant funded effort to develop export programs for Alaska small businesses that want to do business in China (Office of International Trade and small business community)
- Statewide Broadband Task Force strategic plan and recommendations will be completed December 2012
- AIDEA asset value increased to over \$1 billion, and over \$325 million in total dividends to the state
- AIDEA investment leveraged 4:1 with private equity and debt to finance the \$104.5 million "Endeavor - Spirit of Independence" jack up rig, which will explore Cook Inlet for oil and gas
- AIDEA, with DMVA, completed a deal to build and own a US Coast Guard (USCG) facility on the Elmendorf/Richardson base (JBER), ensuring a continued USCG presence in the Anchorage region
- Standard & Poor's rating agency recently upgraded AIDEA's credit rating from AA- to AA+, one of the highest ratings in the nation
- AEA executed six energy plan contracts with regional entities increasing emphasis on energy project development and outreach in Alaskan communities
- Susitna-Watana Hydroelectric Project submitted preliminary federal energy regulatory commission (FERC) license application December 2011, and filed proposed FY2013 and FY 2014 study plans in July 2012, with an anticipated license application by 2015
- Increased the number of renewable energy projects funded to 227 and 35 projects completed resulting in declining diesel fuel consumption – data through late September 2012
- The State's first commercial building energy audit program implemented resulting in audits of 94 commercial buildings in 2011 identifying \$1.2M in annual energy savings, a potential reduction of 31% of energy use (AEA and DED provide coordinated energy audits and loans for energy efficiency measures)
- Completed critical energy efficiency improvements in 23 Alaska Villages through the Village Energy Efficiency Program and 97 communities through the Alaska Small Cities Energy Efficiency and Conservation Block Grants, creating immediate energy savings that pay for themselves within approximately four to five years
- Conducted 52 examinations and one visitation of depository and non-depository institutions, including payday lenders; all depository institutions are profitable and are well capitalized
- Issued five new premium finance company licenses and three new payday lender licenses, and six parity orders to ensure equal competition for state chartered depository institutions
- Professional licensing boards (39) received accurate revenue and expense reports that reconciled ten years worth of program data to state's accounting system
- Renewed 35,000 professional licenses and 28,000 business licenses, bringing active licenses to 63,197 and 66,731 respectively
- Approved a power purchase agreement for a railbelt electric utility to purchase wind energy over a 25-year term and gave assurance that payments for power from the wind farm could be recovered in utility rates
- 23 percent increase in the number of entities compliant with sustainability indicators over a three year period, going from 205 to 294 compliant entities out of the total 386 targeted entities
- Volunteers performed more than 285,000 hours of service valued at over \$6 million, raised more than \$3.6 million in cash or in-kind resources for the organizations they serve, and earned \$1.4 million in education awards which can be used to pay back student loans or cover future tuition costs

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, stable communities, and consistent consumer protection, these include:

- High cost of energy impacts residents, 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)
- 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 workforce

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 FY2014

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 these challenges and attracting investment, including:

- Marketing initiative starting in FY2013:
 - Extend Alaska's brand in the marketplace and track brand equity and effectiveness
 - Conduct research to establish benchmarks and messaging based on imaging and awareness
 - Targeted proactive public relations campaign in media streams including financial news, industry-specific trade journals, websites, social media, and blogs
 - Revitalize the "Buy Alaska" website to increase the purchase and sourcing of Alaska goods and services by consumers, businesses, and government entities
 - Visibility at national and international conferences with a unified state approach
 - Identify marketing opportunities and add value to targeted industries by matching businesses with potential markets, and coordinating promotional opportunities among state marketing agencies
 - Minerals and mining, including rare earth minerals
 - Seafood
 - Tourism
 - Timber
 - Agriculture
- Facilitate business/job creation through:
 - Loan participation and conduit bonds
 - Providing direct financing in targeted sectors
- Address critical infrastructure needs through
 - AIDEA's financing and project ownership
 - Broadband planning initiative
- Contribute to multiagency efforts addressing Alaska issues:

- Timber Jobs Task Force
- Rural and Natural Resources Subcabinets

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	3,405.7	25,507.9	28,913.6	0.0	3,600.0	11,028.2	14,628.2	0.0	3,600.0	11,028.2	14,628.2
Alaska Energy Authority	39,490.0	0.0	0.0	39,490.0	38,190.0	0.0	0.0	38,190.0	40,351.0	0.0	0.0	40,351.0
Non-Formula Expenditures												
Executive Admin and Dev	1,974.0	4,695.4	0.0	6,669.4	2,355.3	5,142.5	0.0	7,497.8	1,685.8	5,480.3	0.0	7,166.1
Banking and Securities	3,431.8	0.0	0.0	3,431.8	3,581.4	0.0	0.0	3,581.4	3,582.1	0.0	0.0	3,582.1
Community and Regional Affairs	27,359.6	879.3	1,891.7	30,130.6	8,317.1	1,589.2	2,547.8	12,454.1	8,764.6	1,589.2	1,965.0	12,318.8
Corp, Bus & Prof Licenses	11,019.7	148.0	120.4	11,288.1	11,235.4	725.8	380.0	12,341.2	11,208.6	438.0	90.0	11,736.6
Economic Development	3,983.8	204.5	42.9	4,231.2	19,784.2	3,063.9	173.3	23,021.4	19,499.1	3,064.1	173.3	22,736.5
Investments	4,323.2	23.0	0.0	4,346.2	5,214.1	4.5	0.0	5,218.6	5,266.7	29.5	0.0	5,296.2
Insurance	6,958.7	230.0	0.0	7,188.7	7,180.9	357.8	0.0	7,538.7	7,183.5	357.8	0.0	7,541.3
Serve Alaska	251.1	0.0	2,491.5	2,742.6	256.5	104.7	3,230.7	3,591.9	257.1	104.7	3,231.2	3,593.0
ABC Board	0.0	0.0	0.0	0.0	1,667.0	123.7	0.0	1,790.7	1,709.7	23.7	0.0	1,733.4
Alaska Energy Authority	4,793.6	4,069.4	39.5	8,902.5	5,686.3	7,509.0	1,013.5	14,208.8	5,626.5	8,463.5	271.9	14,361.9
AIDEA	0.0	12,348.1	0.0	12,348.1	0.0	14,336.1	0.0	14,336.1	9.3	15,730.0	0.0	15,739.3
Alaska Seafood Marketing Inst	13,012.6	0.0	4,526.9	17,539.5	20,330.9	0.0	4,500.0	24,830.9	25,034.8	0.0	4,500.0	29,534.8
Reg Comm of Ak	7,358.4	154.4	106.1	7,618.9	8,992.8	190.0	284.1	9,466.9	9,002.2	190.0	284.1	9,476.3
DCCED State Facilities Rent	585.0	740.0	0.0	1,325.0	585.0	760.2	0.0	1,345.2	599.2	760.2	0.0	1,359.4
Qualified Trade Assoc. Contract	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	124,541.5	26,897.8	34,726.9	186,166.2	133,376.9	37,507.4	23,157.6	194,041.9	139,780.2	39,831.0	21,543.7	201,154.9

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	34,620.8	22,873.5	21,259.6
1003 General Fund Match	961.7	1,226.2	1,031.8
1004 General Fund Receipts	62,109.7	55,228.7	46,781.8
1005 General Fund/Program Receipts	10,693.4	19,782.8	24,628.1
1007 Interagency Receipts	16,397.3	19,496.6	19,838.8
1036 Commercial Fishing Loan Fund	3,635.8	4,277.8	4,278.1
1040 Real Estate Surety Fund	38.0	288.0	288.0
1061 Capital Improvement Project Receipts	4,773.4	7,692.8	9,147.6
1062 Power Project Loan Fund	1,035.6	1,053.2	1,053.2
1070 Fisheries Enhancement Revolving Loan Fund	593.2	608.0	608.0
1074 Bulk Fuel Revolving Loan Fund	53.6	53.6	53.6
1102 Alaska Industrial Development & Export Authority Receipts	5,209.6	5,622.3	6,148.9
1107 Alaska Energy Authority Corporate Receipts	255.1	1,067.1	1,067.1
1108 Statutory Designated Program Receipts	87.5	3,143.7	3,143.7
1141 RCA Receipts	7,358.4	8,992.8	9,002.2
1156 Receipt Supported Services	12,520.5	16,456.0	16,431.7
1164 Rural Development Initiative Fund	25.0	57.6	57.6
1169 PCE Endowment Fund	23,510.6	22,875.8	33,091.0
1170 Small Business Economic Development Revolving Loan Fund	41.9	55.5	55.5
1173 Miscellaneous Earnings	1,639.2		
1200 Vehicle Rental Tax Receipts	335.6	338.7	338.7
1209 Alaska Capstone Avionics Revolving Loan Fund	27.3	129.9	129.9
1210 Renewable Energy Grant Fund		2,155.0	2,155.0
1212 Federal Stimulus: ARRA 2009	106.1	284.1	284.1
1216 Boat Registration Fees	136.9	196.9	196.9
1223 Commercial Charter Fisheries RLF		19.0	18.7
1224 Mariculture Revolving Loan Fund		19.0	18.7
1225 Community Quota Entity Revolving Loan Fund		37.9	37.3
1227 Alaska Microloan Revolving Loan Fund		9.4	9.3
Totals	186,166.2	194,041.9	201,154.9

Position Summary		
Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	524	526
Permanent Part Time	1	1
Non Permanent	14	12
Totals	539	539

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Economic Development Marketing Initiative	400,000	0	0	0	400,000
Community Development and Assistance	290,000	0	0	0	290,000
Community Block Grants	60,000	0	0	6,000,000	6,060,000
Alaska Energy Authority - Susitna-Watana Hydroelectric Project	95,200,000	0	0	0	95,200,000
Alaska Energy Authority - Bradley Lake Transmission Upgrade	13,700,000	0	0	0	13,700,000
Alaska Energy Authority - Rural Power Systems Upgrade	9,600,000	0	0	3,000,000	12,600,000
Alaska Energy Authority - Renewable Energy Projects Round Six	0	25,000,000	0	0	25,000,000
Alaska Energy Authority - Bulk Fuel Upgrades	6,500,000	0	0	2,000,000	8,500,000
Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	2,000,000	0	0	0	2,000,000
Alaska Energy Authority - Energy Plan Implementation	1,000,000	0	0	0	1,000,000
Alaska Energy Authority - Electrical Emergencies Program	330,000	0	0	0	330,000
Alaska Industrial Development and Export Authority - Ambler Mining District Access	8,500,000	0	0	0	8,500,000
Alaska Industrial Development and Export Authority - Natural Gas Treatment and Distribution	50,000,000	0	0	0	50,000,000
Nutritional Alaskan Foods for Schools	3,000,000	0	0	0	3,000,000
Alaska Air Carriers Association, Inc. - Medallion Foundation	250,000	0	0	0	250,000
Arctic Power - Arctic National Wildlife Refuge Program	300,000	0	0	0	300,000
Arctic Winter Games State Team Alaska - State Participation Grant	485,000	0	0	0	485,000
Blood Bank of Alaska - Facilities and Services Expansion Project	7,000,000	0	0	0	7,000,000
Fairbanks 2014 Arctic Winter Games Host Society - Winter Games Preparation	1,000,000	0	0	0	1,000,000
Life Alaska Donor Services, Inc - Donor Program	0	65,000	0	0	65,000
Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	600,000	0	0	0	600,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	3,945,018	3,945,018
Reappropriation: Atmautluak Rural Power System Upgrade	0	0	0	0	0
Department Total	200,215,000	25,065,000	0	14,945,018	240,225,018

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 FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	56,454.9	76,922.0	37,507.4	23,157.6	194,041.9
Adjustments which will continue current level of service:					
-Executive Admin and Dev	-798.1	0.0	4.1	0.0	-794.0
-Banking and Securities	0.0	0.7	0.0	0.0	0.7
-Community and Regional Affairs	-209.8	0.0	0.0	0.0	-209.8
-Revenue Sharing	0.0	0.0	0.0	-328.2	-328.2
-Corp, Bus & Prof Licenses	0.0	-91.8	0.0	0.0	-91.8
-Economic Development	-16,297.1	0.0	-2,699.8	0.0	-18,996.9
-Investments	0.0	52.6	0.0	0.0	52.6
-Insurance	0.0	2.6	0.0	0.0	2.6
-Serve Alaska	0.2	0.0	0.0	0.5	0.7
-ABC Board	0.0	-146.8	-100.0	0.0	-246.8
-Alaska Energy Authority	-15,469.2	-22,929.4	0.0	-741.6	-39,140.2
-AIDEA	0.0	0.0	65.5	0.0	65.5
-Alaska Seafood Marketing Inst	-7,770.1	-12,547.5	0.0	-4,500.0	-24,817.6
-Reg Comm of Ak	0.0	9.4	0.0	-75.0	-65.6
Proposed budget decreases:					
-Community and Regional Affairs	0.0	0.0	0.0	-582.8	-582.8
-Corp, Bus & Prof Licenses	0.0	0.0	-287.8	-290.0	-577.8
Proposed budget increases:					
-Executive Admin and Dev	128.6	0.0	333.7	0.0	462.3
-Community and Regional Affairs	657.3	0.0	0.0	0.0	657.3
-Revenue Sharing	0.0	0.0	0.0	328.2	328.2
-Corp, Bus & Prof Licenses	0.0	65.0	0.0	0.0	65.0
-Economic Development	16,012.0	0.0	2,700.0	0.0	18,712.0
-Investments	0.0	0.0	25.0	0.0	25.0
-Serve Alaska	0.4	0.0	0.0	0.0	0.4
-ABC Board	0.0	189.5	0.0	0.0	189.5
-Alaska Energy Authority	7,308.8	33,191.0	954.5	0.0	41,454.3
-AIDEA	9.3	0.0	1,328.4	0.0	1,337.7
-Alaska Seafood Marketing Inst	7,772.2	17,249.3	0.0	4,500.0	29,521.5
-Reg Comm of Ak	0.0	0.0	0.0	75.0	75.0
-DCCED State Facilities Rent	14.2	0.0	0.0	0.0	14.2
FY2014 Governor	47,813.6	91,966.6	39,831.0	21,543.7	201,154.9

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	186,166.2	191,123.1	194,041.9	194,041.9	201,154.9	7,113.0	3.7%
Objects of Expenditure:							
71000 Personal Services	48,593.3	55,095.4	55,415.6	55,552.1	56,549.4	997.3	1.8%
72000 Travel	2,381.3	2,373.5	2,399.0	2,478.3	2,466.8	-11.5	
73000 Services	39,292.9	72,596.5	74,449.3	74,202.5	78,886.2	4,683.7	6.3%
74000 Commodities	1,905.1	954.2	990.2	1,021.2	1,007.2	-14.0	-1.4%
75000 Capital Outlay	423.6	308.8	327.8	327.8	300.2	-27.6	-8.4%
77000 Grants, Benefits	93,570.0	59,794.7	60,460.0	60,460.0	61,945.1	1,485.1	2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	34,620.8	21,803.7	22,873.5	22,873.5	21,259.6	-1,613.9	-7.1%
1003 G/F Match (UGF)	961.7	1,226.2	1,226.2	1,226.2	1,031.8	-194.4	-15.9%
1004 Gen Fund (UGF)	62,109.7	53,851.9	55,228.7	55,228.7	46,781.8	-8,446.9	-15.3%
1005 GF/Prgm (DGF)	10,693.4	19,535.3	19,782.8	19,782.8	24,628.1	4,845.3	24.5%
1007 I/A Rcpts (Other)	16,397.3	19,496.6	19,496.6	19,496.6	19,838.8	342.2	1.8%
1036 Cm Fish Ln (DGF)	3,635.8	4,277.8	4,277.8	4,277.8	4,278.1	0.3	0.0%
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	288.0	0.0	0.0%
1061 CIP Rcpts (Other)	4,773.4	7,692.8	7,692.8	7,692.8	9,147.6	1,454.8	18.9%
1062 Power Proj (DGF)	1,035.6	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln (DGF)	593.2	608.0	608.0	608.0	608.0	0.0	0.0%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
1102 AIDEA Rcpt (Other)	5,209.6	5,622.3	5,622.3	5,622.3	6,148.9	526.6	9.4%
1107 AEA Rcpts (Other)	255.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig (Other)	87.5	3,143.7	3,143.7	3,143.7	3,143.7	0.0	0.0%
1141 RCA Rcpts (DGF)	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9.4	0.1%
1156 Rcpt Svcs (DGF)	12,520.5	16,316.6	16,456.0	16,456.0	16,431.7	-24.3	-0.1%
1164 RDIF (DGF)	25.0	57.6	57.6	57.6	57.6	0.0	0.0%
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	22,875.8	33,091.0	10,215.2	44.7%
1170 SmBusEDRLF (DGF)	41.9	55.5	55.5	55.5	55.5	0.0	0.0%
1173 Misc Earn (UGF)	1,639.2	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntITax (DGF)	335.6	338.7	338.7	338.7	338.7	0.0	0.0%
1209 Capstone (DGF)	27.3	129.9	129.9	129.9	129.9	0.0	0.0%
1210 Renew Ener (DGF)	0.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
1212 Fed ARRA (Fed)	106.1	284.1	284.1	284.1	284.1	0.0	0.0%
1216 Boat Rcpts (Other)	136.9	196.9	196.9	196.9	196.9	0.0	0.0%
1223 CharterRLF (DGF)	0.0	0.0	19.0	19.0	18.7	-0.3	-1.6%
1224 MariculRLF (DGF)	0.0	0.0	19.0	19.0	18.7	-0.3	-1.6%
1225 CQuota RLF (DGF)	0.0	0.0	37.9	37.9	37.3	-0.6	-1.6%
1227 MicroRLF (DGF)	0.0	0.0	9.4	9.4	9.3	-0.1	-1.1%

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Totals:							
Unrestricted Gen (UGF)	64,710.6	55,078.1	56,454.9	56,454.9	47,813.6	-8,641.3	-15.3%
Designated Gen (DGF)	59,830.9	76,449.8	76,922.0	76,922.0	91,966.6	15,044.6	19.6%
Other Funds	26,897.8	37,507.4	37,507.4	37,507.4	39,831.0	2,323.6	6.2%
Federal Funds	34,726.9	22,087.8	23,157.6	23,157.6	21,543.7	-1,613.9	-7.0%
Positions:							
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%

Component Summary General Funds Only
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Executive Administration and Development							
Commissioner's Office	581.2	107.1	906.6	906.6	109.1	-797.5	-88.0%
Administrative Services	1,392.8	1,448.7	1,448.7	1,448.7	1,576.7	128.0	8.8%
RDU Totals:	1,974.0	1,555.8	2,355.3	2,355.3	1,685.8	-669.5	-28.4%
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 Totals:	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	27,359.6	8,039.8	8,317.1	8,317.1	8,764.6	447.5	5.4%
RDU Totals:	27,359.6	8,039.8	8,317.1	8,317.1	8,764.6	447.5	5.4%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	11,019.7	11,096.0	11,235.4	11,235.4	11,208.6	-26.8	-0.2%
RDU Totals:	11,019.7	11,096.0	11,235.4	11,235.4	11,208.6	-26.8	-0.2%
Economic Development							
Economic Development	3,983.8	19,484.2	19,784.2	19,784.2	19,499.1	-285.1	-1.4%
RDU Totals:	3,983.8	19,484.2	19,784.2	19,784.2	19,499.1	-285.1	-1.4%
Investments							
Investments	4,323.2	5,128.8	5,214.1	5,214.1	5,266.7	52.6	1.0%
RDU Totals:	4,323.2	5,128.8	5,214.1	5,214.1	5,266.7	52.6	1.0%
Insurance							
Insurance Operations	6,958.7	7,180.9	7,180.9	7,180.9	7,183.5	2.6	0.0%
RDU Totals:	6,958.7	7,180.9	7,180.9	7,180.9	7,183.5	2.6	0.0%
Serve Alaska							
Serve Alaska	251.1	256.5	256.5	256.5	257.1	0.6	0.2%
RDU Totals:	251.1	256.5	256.5	256.5	257.1	0.6	0.2%
Alcoholic Beverage Control Board							
ABC Board	0.0	1,419.5	1,667.0	1,667.0	1,709.7	42.7	2.6%
RDU Totals:	0.0	1,419.5	1,667.0	1,667.0	1,709.7	42.7	2.6%
Alaska Energy Authority							
AEA Rural Energy Operations	1,807.2	2,097.5	2,097.5	2,097.5	2,187.5	90.0	4.3%
AEA Technical Assistance	100.7	406.7	406.7	406.7	406.7	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	2,885.7	3,182.1	3,182.1	3,182.1	3,032.3	-149.8	-4.7%
RDU Totals:	44,283.6	43,876.3	43,876.3	43,876.3	45,977.5	2,101.2	4.8%
Alaska Industrial Development and Export Authority							
AIDEA	0.0	0.0	0.0	0.0	9.3	9.3	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	9.3	9.3	100.0%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	13,012.6	20,330.9	20,330.9	20,330.9	25,034.8	4,703.9	23.1%
RDU Totals:	13,012.6	20,330.9	20,330.9	20,330.9	25,034.8	4,703.9	23.1%
Regulatory Commission of Alaska							
Reg Comm of AK	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9.4	0.1%
RDU Totals:	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9.4	0.1%

Component Summary General Funds Only
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
DCCED State Facilities Rent							
DCCED State Facilities Rent	585.0	585.0	585.0	585.0	599.2	14.2	2.4%
RDU Totals:	585.0	585.0	585.0	585.0	599.2	14.2	2.4%
Unrestricted Gen (UGF):	64,710.6	55,078.1	56,454.9	56,454.9	47,813.6	-8,641.3	-15.3%
Designated Gen (DGF):	59,830.9	76,449.8	76,922.0	76,922.0	91,966.6	15,044.6	19.6%
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:	124,541.5	131,527.9	133,376.9	133,376.9	139,780.2	6,403.3	4.8%

Component Summary All Funds
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	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 Totals:	7,188.7	7,538.7	7,538.7	7,538.7	7,541.3	2.6	0.0%
Serve Alaska							
Serve Alaska	2,742.6	3,591.9	3,591.9	3,591.9	3,593.0	1.1	0.0%
RDU Totals:	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 Totals:	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 Totals:	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%

Component Summary All Funds
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
RDU Totals:	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 Totals:	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 Totals:	7,618.9	9,466.9	9,466.9	9,466.9	9,476.3	9.4	0.1%
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 Totals:	1,325.0	1,345.2	1,345.2	1,345.2	1,359.4	14.2	1.1%
Unrestricted Gen (UGF):	64,710.6	55,078.1	56,454.9	56,454.9	47,813.6	-8,641.3	-15.3%
Designated Gen (DGF):	59,830.9	76,449.8	76,922.0	76,922.0	91,966.6	15,044.6	19.6%
Other Funds:	26,897.8	37,507.4	37,507.4	37,507.4	39,831.0	2,323.6	6.2%
Federal Funds:	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%

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Commerce, Community, and Economic Development Totals:			19,838.8
51015 Interagency Receipts	51015 Interagency Receipts	Child Support Services	5.0
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.5
51015 Interagency Receipts	51015 Interagency Receipts	Homeland Security & Emerg Mgt	170.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	101.8
51015 Interagency Receipts	51015 Interagency Receipts	Nursing	120.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	554.2
51015 Interagency Receipts	59020 Administration	Motor Vehicles	57.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,600.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Power Cost Equalization	140.0
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	5,389.1
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	8,896.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
RDU: Executive Administration and Development (119)			5,389.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,389.1
Component: Commissioner's Office (1027)			1,165.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,165.6
Component: Administrative Services (1028)			4,223.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	4,223.5
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: Corporations, Business and Professional Licensing (117)			150.0
51015 Interagency Receipts	51015 Interagency Receipts	Child Support Services	5.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	25.0
51015 Interagency Receipts	51015 Interagency Receipts	Nursing	120.0
Component: Corporations, Business and Professional Licensing (2360)			150.0
51015 Interagency Receipts	51015 Interagency Receipts	Child Support Services	5.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	25.0
51015 Interagency Receipts	51015 Interagency Receipts	Nursing	120.0
RDU: Economic Development (598)			126.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	53.1
51015 Interagency Receipts	59020 Administration	Motor Vehicles	57.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
Component: Economic Development (2743)			126.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	53.1
51015 Interagency Receipts	59020 Administration	Motor Vehicles	57.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
RDU: Investments (122)			29.5
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.5
Component: Investments (383)			29.5
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.5
RDU: Alcoholic Beverage Control Board (614)			23.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7
Component: Alcoholic Beverage Control Board (2690)			23.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7
RDU: Alaska Energy Authority (453)			220.0
51015 Interagency Receipts	51015 Interagency Receipts	Homeland Security & Emerg Mgt	170.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
Component: Alaska Energy Authority Technical Assistance (2601)			170.0
51015 Interagency Receipts	51015 Interagency Receipts	Homeland Security & Emerg Mgt	170.0

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

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Statewide Project Development, Alternative Energy and Efficiency (2888)			50.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
RDU: Alaska Industrial Development and Export Authority (125)			8,896.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Not Specified	8,896.0
Component: Alaska Industrial Development and Export Authority (1234)			8,896.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Not Specified	8,896.0
RDU: Regulatory Commission of Alaska (399)			140.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	AEA Power Cost Equalization	140.0
Component: Regulatory Commission of Alaska (2417)			140.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	AEA Power Cost Equalization	140.0
RDU: DCCED State Facilities Rent (411)			760.2
51015 Interagency Receipts	59080 Commrc & Economic Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Economic Dev	Insurance Operations	278.5
Component: DCCED State Facilities Rent (2472)			760.2
51015 Interagency Receipts	59080 Commrc & Economic Dev	Banking and Securities	76.1
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	372.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Economic Development	33.6
51015 Interagency Receipts	59080 Commrc & Economic Dev	Insurance Operations	278.5