

State of Alaska FY2015 Governor's Operating Budget

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

Department of Commerce, Community, and Economic Development

Mission

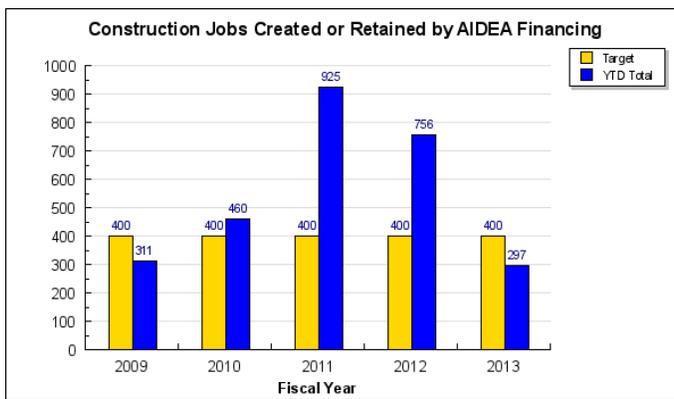
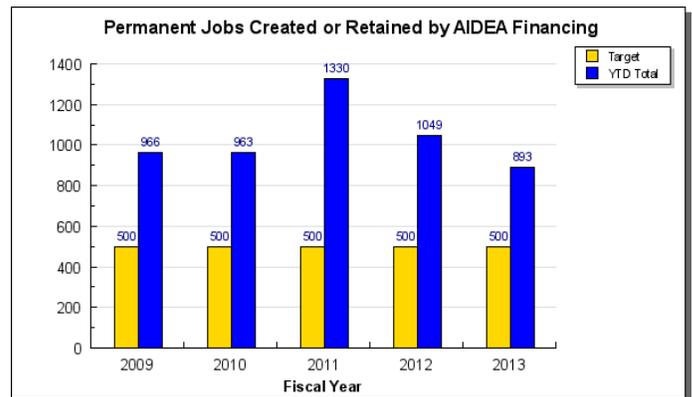
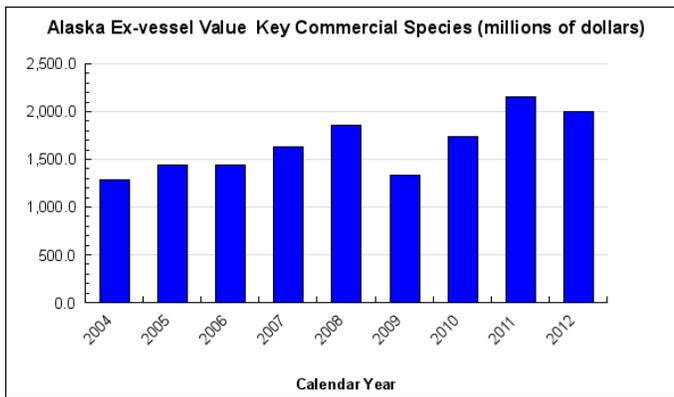
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	27,513.6	23,011.3	11,362.3	4,673.3	66,560.5	134	1	1	36.1%
2	Sustainable Energy	10,376.2	36,399.2	28,467.1	1,013.5	76,256.0	115	0	2	33.4%
3	Strong Communities	8,882.7	18.7	6,622.3	16,247.3	31,771.0	80	0	0	6.4%
4	Consumer Protection	332.9	33,556.1	1,934.8	376.6	36,200.4	236	0	8	24.2%
	FY2014 Management Plan	47,105.4	92,985.3	48,386.5	22,310.7	210,787.9	565	1	11	

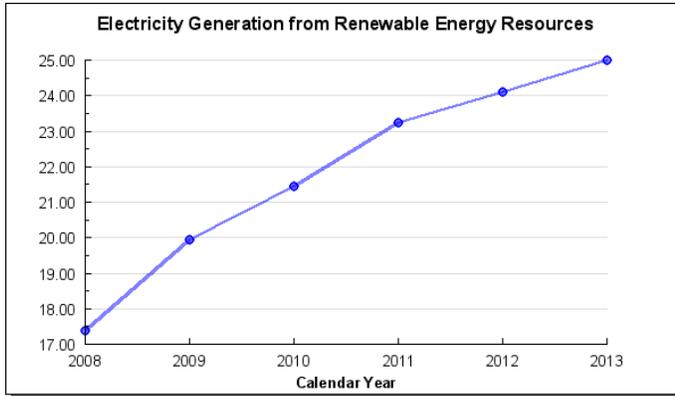
Measures by Core Service

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

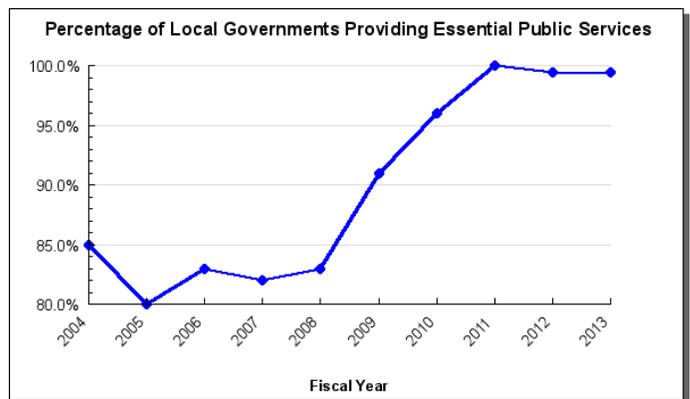
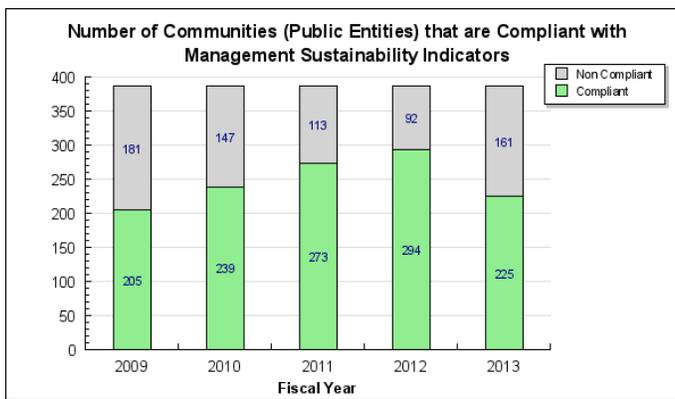
1. Economic Growth



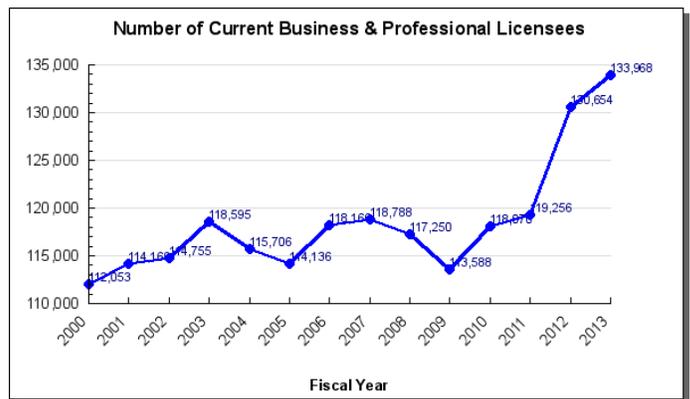
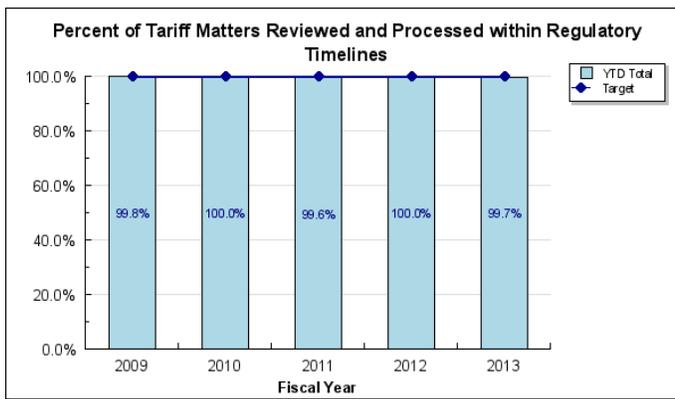
2. Sustainable Energy



3. Strong Communities



4. Consumer Protection



Major Department Accomplishments in 2013

- Tourism marketing program generated nearly 800,000 consumer information requests. Visitation is approaching two million this year, recovering from significant declines in 2009-2010.
- Two episodes of Top Chef were filmed in August 2012 and broadcast in February. With more than 2.5 million viewers, the estimated ad value exceeded \$5.5 million.
- Tourism marketing continued collaboration with other state marketing programs including seafood, agriculture, transportation, state parks, manufacturing, film, and arts.
- Icelandair's inaugural season was supported by extensive Alaska promotion including the Mid-Atlantic Summit in February, trade missions and familiarization tours.

- Published the “Economic Impact of the Alaska Visitor Industry,” showing total impacts of \$3.7 billion, \$107 million in state revenues, and peak employment of 45,000. This report utilizes visitor volume and expenditure data from the Alaska Visitors Statistics Program.
- Promoted Alaska mining opportunities at “Opportunity Alaska” at the Prospectors and Developers Association of Canada conference in Toronto.
- Contracted with the University of Alaska Fairbanks to analyze new processing technologies for rare earth elements.
- Constructed a “Made in Alaska Home” trade show booth to promote Alaska building products to consumers, retailers, and building industry. Also created an online listing of Alaska suppliers.
- Promoted Alaska forest products in three Chinese cities (Shanghai, Hangzhou, and Hong Kong) to more than 450 potential buyers.
- Alaska seafood brand ranks as the second most commonly specified brand on U.S. menus.
- Completed the Community Development Quota program decennial review in January.
- Issued 283 loans totaling \$28.5 million to industries and areas of the state that are not adequately serviced by the private sector.
- Alaska agriculture benefited from the Division of Community and Regional Affairs’ (DCRA) efficient administration of the Nutritious Foods in Schools grant program and from promotion of Alaska Grown by state tourism and seafood marketing programs.
- Worked with the University of Alaska Fairbanks to analyze Arctic commercial shipping opportunities for container ships, cruise ships, oil tankers, and other vessels.
- Participated in the U.S. Manufacturing Summit, coordinated by the National Retail Federation and Walmart.
- Susitna Watana Hydro team is completing second field season for Federal Energy Regulatory Commission (FERC) licensing.
- Alaska Industrial Development and Export Authority (AIDEA) and the Alaska Energy Authority (AEA) are implementing the Interior Energy Plan, trucking liquid natural gas into Fairbanks in fall 2015 and stimulating expansion of the distribution system.
- Alaska Industrial Development and Export Authority (AIDEA) completed construction of the Mustang industrial road and pad, which will add 15,000 barrels/day into the Trans-Alaska Pipeline System.
- Alaska Energy Authority constructed two power plants (Egegik and St. George) and three bulk fuel tanks (Perryville, Bettles, Alakanuk).
- Alaska Energy Authority’s Renewable Energy Fund has granted 227.5 million to more than 251 applicants to date.
- New Emerging Energy Technology Fund provided grants to 16 applicants.
- Delivered a Biomass Training and Workshop for interior villages in conjunction with the Fairbanks Economic Development Corporation.
- Bulk Fuel Loans were provided to 73 communities with \$16.5 million in outstanding loans. Streamlined processes for borrowers are in place with the consolidation of the Division of Community and Regional Affairs’ Bridge Loan and Alaska Energy Authority’s Revolving Loans into one program as of January 2013.
- Regulatory Commission of Alaska approved applications from Hilcorp Alaska, LLC for acquisition of natural gas assets in Cook Inlet.
- Alaska Industrial Development and Export Authority (AIDEA) completed Ambler Mining District Access Road baseline studies, a \$70 million expansion of the Ketchikan Shipyard, and are working on Skagway Ore Terminal expansion.
- Alcoholic Beverage Control Board transitioned into the department and relocated offices in Anchorage. Twenty two package stores, an increase of seven over 2012, are qualified to provide written orders from rural local option communities.
- Renewed 35,269 business licenses and 28,697 professional licenses, bringing active licenses to 66,894 professional and 67,074 business, a three percent increase from FY2012.
- Significantly increased transparency with the first generation of comprehensive financial analysis for the legislature on 40 professional licensing programs.

- Issued two new premium finance company licenses, one new payday lender license, and license renewals to 14 payday lenders, 28 premium finance companies, one small loan company, and one business industrial development corporation (BIDCO).
- Insurance licensees totaled 45,316 at the end of FY2013, an increase of eight and one half percent over the prior year.
- Registered 16 purchasing groups, admitted 15 new insurance companies, four new surplus lines insurers and seven risk retention groups.
- AmeriCorps volunteers performed 236,000 hours of service in the areas of health, education, environment, and social service, valued at over \$5 million.

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, businesses and economic development efforts
- Gaps in critical infrastructure including roads, ports, communications, processing facilities
- Uncertainty hampering private investment
- Federal regulatory/permitting delays and denials
- Limited awareness in national and international markets about Alaska products and services
- Geographic stretch impacts logistics and transportation

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 FY2015

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:

- 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
- 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
 - 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

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	2,936.1	24,306.5	27,242.6	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	40,388.1	0.0	0.0	40,388.1	40,351.0	0.0	0.0	40,351.0	41,355.0	0.0	0.0	41,355.0
Non-Formula Expenditures												
Executive Admin and Dev	2,295.1	5,136.0	0.0	7,431.1	1,619.9	5,239.9	0.0	6,859.8	1,620.4	5,242.2	0.0	6,862.6
Banking and Securities	3,269.7	0.0	0.0	3,269.7	3,625.0	0.0	0.0	3,625.0	3,622.2	0.0	0.0	3,622.2
Community and Regional Affairs	8,186.1	921.6	1,983.8	11,091.5	8,154.4	1,597.7	1,983.7	11,735.8	8,144.4	1,194.7	1,982.3	11,321.4
Corp, Bus & Prof Licenses	10,890.9	209.5	98.2	11,198.6	11,809.1	458.8	90.0	12,357.9	11,529.8	563.1	90.0	12,182.9
Economic Development	19,258.4	2,872.6	8.0	22,139.0	19,259.8	3,067.5	173.3	22,500.6	19,249.6	3,066.8	173.3	22,489.7
Investments	4,515.0	22.0	0.0	4,537.0	5,336.1	29.6	0.0	5,365.7	5,331.1	29.6	0.0	5,360.7
Insurance	6,895.4	201.2	0.0	7,096.6	7,291.2	362.2	0.0	7,653.4	7,287.7	360.6	0.0	7,648.3
Serve Alaska	253.5	0.0	1,990.7	2,244.2	258.8	104.7	3,235.4	3,598.9	214.4	20.0	3,190.6	3,425.0
ABC Board	1,622.1	50.0	0.0	1,672.1	1,730.1	23.7	0.0	1,753.8	1,728.4	23.7	0.0	1,752.1
Ak Gasline Development	0.0	0.0	0.0	0.0	0.0	7,703.3	0.0	7,703.3	0.0	5,995.1	0.0	5,995.1
Alaska Energy Authority	5,458.8	4,227.5	0.0	9,686.3	5,847.5	8,463.5	1,013.5	15,324.5	5,914.9	8,463.5	1,013.5	15,391.9
AIDEA	0.0	14,088.8	0.0	14,088.8	0.0	16,785.4	0.0	16,785.4	0.0	17,421.9	0.0	17,421.9
Alaska Seafood Marketing Inst	16,422.2	0.0	4,146.1	20,568.3	25,107.9	0.0	4,500.0	29,607.9	22,598.7	0.0	4,500.0	27,098.7
Reg Comm of Ak	7,829.1	105.3	129.0	8,063.4	9,100.7	190.0	286.6	9,577.3	9,104.5	190.0	136.3	9,430.8
DCCED State Facilities Rent	585.0	0.0	0.0	585.0	599.2	760.2	0.0	1,359.4	599.2	760.2	0.0	1,359.4
Totals	127,869.4	30,770.6	32,662.3	191,302.3	140,090.7	48,386.5	22,310.7	210,787.9	138,300.3	46,931.4	22,114.2	207,345.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	32,533.3	22,024.1	21,977.9
1003 General Fund Match	1,154.7	1,039.4	998.8
1004 General Fund Receipts	56,786.8	46,066.0	38,858.5
1005 General Fund/Program Receipts	22,494.8	24,799.1	22,232.4
1007 Interagency Receipts	16,631.1	19,666.3	20,035.1
1036 Commercial Fishing Loan Fund	3,745.3	4,336.7	4,332.2
1040 Real Estate Surety Fund	88.6	288.8	288.6
1061 Capital Improvement Project Receipts	5,243.2	9,173.4	8,751.3
1062 Power Project Loan Fund	1,053.2	1,053.2	1,053.2
1070 Fisheries Enhancement Revolving Loan Fund	608.0	614.3	613.7
1074 Bulk Fuel Revolving Loan Fund	53.6	54.1	54.4
1102 Alaska Industrial Development & Export Authority Receipts	5,640.4	7,137.7	7,518.3
1107 Alaska Energy Authority Corporate Receipts	244.7	1,067.1	1,067.1
1108 Statutory Designated Program Receipts	2,725.7	3,163.7	3,079.0
1141 RCA Receipts	7,829.1	9,100.7	9,104.5
1156 Receipt Supported Services	8,840.2	17,110.7	16,872.2
1164 Rural Development Initiative Fund	25.0	58.4	58.3
1169 PCE Endowment Fund	22,875.8	33,091.0	41,355.0
1170 Small Business Economic Development Revolving Loan Fund	41.9	56.2	56.1
1200 Vehicle Rental Tax Receipts	338.7	339.5	339.6
1209 Alaska Capstone Avionics Revolving Loan Fund	29.9	131.9	131.6
1210 Renewable Energy Grant Fund	1,927.5	2,155.0	2,155.0
1212 Federal Stimulus: ARRA 2009	129.0	286.6	136.3
1216 Boat Registration Fees	196.9	196.9	196.9
1223 Commercial Charter Fisheries RLF	14.5	18.8	18.9
1224 Mariculture Revolving Loan Fund	14.5	18.8	18.9
1225 Community Quota Entity Revolving Loan Fund	28.8	37.6	37.7
1227 Alaska Microloan Revolving Loan Fund	7.1	9.3	9.3
1229 In-State Natural Gas Pipeline Fund		7,692.6	5,995.1
Totals	191,302.3	210,787.9	207,345.9

Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	565	564
Permanent Part Time	1	1
Non Permanent	11	9
Totals	577	574

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Community Block Grants	60,000	0	0	6,000,000	6,060,000
Economic Development Initiative	400,000	0	0	0	400,000
Nutritional Alaskan Foods for Schools	3,000,000	0	0	0	3,000,000
Alaska Energy Authority - Susitna-Watana Hydroelectric Project	10,000,000	0	0	0	10,000,000
Alaska Energy Authority - Bulk Fuel Upgrades	5,800,000	0	0	1,500,000	7,300,000
Alaska Energy Authority - Renewable Energy Projects Round Seven	0	20,000,000	0	0	20,000,000
Alaska Energy Authority - Rural Power Systems Upgrades	4,000,000	0	0	1,120,000	5,120,000
Alaska Energy Authority - Rural Power Distribution Project - Kwigillingok	700,000	0	0	0	700,000
Alaska Energy Authority - Rural Power Distribution Project - Tuntutuliak	750,000	0	0	0	750,000
Alaska Energy Authority - Electrical Emergencies Program	330,000	0	0	0	330,000
Alaska Energy Authority - Energy Plan Implementation	500,000	0	0	0	500,000
Alaska Industrial Development and Export Authority - Ambler Mining District Access Project	8,500,000	0	0	0	8,500,000
Alaska Railroad Corporation - Positive Train Control	0	15,000,000	0	0	15,000,000
Fairbanks North Star Borough - Heating Device Air Quality Mitigation	2,000,000	0	0	0	2,000,000
Kotzebue - Swan Lake Small Boat Harbor	2,500,000	0	0	0	2,500,000
Matanuska-Susitna Borough - Bogard Road Extension East	5,000,000	0	0	0	5,000,000
Matanuska-Susitna Borough - Rail Extension to Port MacKenzie	5,000,000	0	0	0	5,000,000
Whittier - Shotgun Cove Road	2,000,000	0	0	0	2,000,000
Alaska Air Carriers Association, Inc. - Medallion Foundation	250,000	0	0	0	250,000
Alaska Native Tribal Health Consortium - Alaska Rural Utilities Collaborative Expansion	500,000	0	0	0	500,000
Arctic Power - Arctic Energy Issues	250,000	0	0	0	250,000
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	0	7,000,000	0	0	7,000,000
Inter-Island Ferry Authority	500,000	0	0	0	500,000
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	2,800,000	2,800,000
Department Total	53,125,000	42,000,000	0	11,420,000	106,545,000

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 FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	47,105.4	92,985.3	48,386.5	22,310.7	210,787.9
Adjustments which will continue current level of service:					
-Executive Admin and Dev	0.5	0.0	2.3	0.0	2.8
-Banking and Securities	0.0	-2.8	0.0	0.0	-2.8
-Community and Regional Affairs	-151.3	0.0	1.3	-1.4	-151.4
-Corp, Bus & Prof Licenses	0.0	-231.5	-0.2	0.0	-231.7
-Economic Development	-16,010.3	0.1	-2,700.7	0.0	-18,710.9
-Investments	0.0	-5.0	0.0	0.0	-5.0
-Insurance	0.0	-3.5	-1.6	0.0	-5.1
-Serve Alaska	0.3	0.0	0.0	0.0	0.3
-ABC Board	0.0	-101.7	0.0	0.0	-101.7
-Ak Gasline Development	0.0	0.0	-2,330.9	0.0	-2,330.9
-Alaska Energy Authority	-7,260.0	-33,091.0	0.0	0.0	-40,351.0
-AIDEA	0.0	0.0	-254.2	0.0	-254.2
-Alaska Seafood Marketing Inst	-7,772.2	-17,324.5	0.0	-4,500.0	-29,596.7
-Reg Comm of Ak	0.0	3.8	0.0	-75.3	-71.5
Proposed budget decreases:					
-Community and Regional Affairs	0.0	-8.7	-404.3	0.0	-413.0
-Corp, Bus & Prof Licenses	0.0	-62.8	0.0	0.0	-62.8
-Serve Alaska	-44.7	0.0	-84.7	-44.8	-174.2
-Reg Comm of Ak	0.0	0.0	0.0	-75.0	-75.0
Proposed budget increases:					
-Community and Regional Affairs	150.0	0.0	0.0	0.0	150.0
-Corp, Bus & Prof Licenses	0.0	15.0	104.5	0.0	119.5
-Economic Development	16,000.0	0.0	2,700.0	0.0	18,700.0
-ABC Board	0.0	100.0	0.0	0.0	100.0
-Ak Gasline Development	0.0	0.0	622.7	0.0	622.7
-Alaska Energy Authority	67.4	41,355.0	0.0	0.0	41,422.4
-AIDEA	0.0	0.0	890.7	0.0	890.7
-Alaska Seafood Marketing Inst	7,772.2	14,815.3	0.0	4,500.0	27,087.5
FY2015 Governor	39,857.3	98,443.0	46,931.4	22,114.2	207,345.9

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	191,302.3	204,129.0	210,787.9	210,787.9	207,345.9	-3,442.0	-1.6%
Objects of Expenditure:							
71000 Personal Services	53,587.6	57,554.9	62,199.0	62,285.9	63,837.1	1,551.2	2.5%
72000 Travel	2,427.6	2,686.8	2,796.7	2,796.7	2,599.4	-197.3	
73000 Services	60,781.4	80,963.4	82,766.5	82,929.7	77,547.3	-5,382.4	-6.5%
74000 Commodities	1,885.2	1,007.2	1,014.0	1,014.0	1,013.5	-0.5	0.0%
75000 Capital Outlay	145.9	300.2	300.2	300.1	300.1	0.0	0.0%
77000 Grants, Benefits	72,474.6	61,711.5	61,711.5	61,461.5	62,048.5	587.0	1.0%
78000 Miscellaneous	0.0	-95.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	32,533.3	21,272.3	22,024.1	22,024.1	21,977.9	-46.2	-0.2%
1003 G/F Match (UGF)	1,154.7	1,036.1	1,039.4	1,039.4	998.8	-40.6	-3.9%
1004 Gen Fund (UGF)	56,786.8	45,925.0	46,066.0	46,066.0	38,858.5	-7,207.5	-15.6%
1005 GF/Prgm (DGF)	22,494.8	24,669.6	24,799.1	24,799.1	22,232.4	-2,566.7	-10.3%
1007 I/A Rcpts (Other)	16,631.1	19,550.2	19,666.3	19,666.3	20,035.1	368.8	1.9%
1036 Cm Fish Ln (DGF)	3,745.3	4,311.6	4,336.7	4,336.7	4,332.2	-4.5	-0.1%
1040 Surety Fnd (Other)	88.6	288.4	288.8	288.8	288.6	-0.2	-0.1%
1061 CIP Rcpts (Other)	5,243.2	12,791.0	9,173.4	9,173.4	8,751.3	-422.1	-4.6%
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln (DGF)	608.0	611.6	614.3	614.3	613.7	-0.6	-0.1%
1074 Bulk Fuel (DGF)	53.6	54.1	54.1	54.1	54.4	0.3	0.6%
1102 AIDEA Rcpt (Other)	5,640.4	6,158.2	7,137.7	7,137.7	7,518.3	380.6	5.3%
1107 AEA Rcpts (Other)	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig (Other)	2,725.7	3,163.7	3,163.7	3,163.7	3,079.0	-84.7	-2.7%
1141 RCA Rcpts (DGF)	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
1156 Rcpt Svcs (DGF)	8,840.2	16,728.0	17,110.7	17,110.7	16,872.2	-238.5	-1.4%
1164 RDIF (DGF)	25.0	58.1	58.4	58.4	58.3	-0.1	-0.2%
1169 PCE Endow (DGF)	22,875.8	33,091.0	33,091.0	33,091.0	41,355.0	8,264.0	25.0%
1170 SmBusEDRLF (DGF)	41.9	55.9	56.2	56.2	56.1	-0.1	-0.2%
1200 VehRntlTax (DGF)	338.7	339.3	339.5	339.5	339.6	0.1	0.0%
1209 Capstone (DGF)	29.9	130.9	131.9	131.9	131.6	-0.3	-0.2%
1210 Renew Ener (DGF)	1,927.5	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
1212 Fed ARRA (Fed)	129.0	285.8	286.6	286.6	136.3	-150.3	-52.4%
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1223 CharterRLF (DGF)	14.5	18.8	18.8	18.8	18.9	0.1	0.5%
1224 MariculRLF (DGF)	14.5	18.8	18.8	18.8	18.9	0.1	0.5%
1225 CQuota RLF (DGF)	28.8	37.6	37.6	37.6	37.7	0.1	0.3%
1227 MicroRLF (DGF)	7.1	9.3	9.3	9.3	9.3	0.0	0.0%
1229 GasPipeFnd (Other)	0.0	0.0	7,692.6	7,692.6	5,995.1	-1,697.5	-22.1%

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Totals:							
Unrestricted Gen (UGF)	57,941.5	46,961.1	47,105.4	47,105.4	39,857.3	-7,248.1	-15.4%
Designated Gen (DGF)	69,927.9	92,394.3	92,985.3	92,985.3	98,443.0	5,457.7	5.9%
Other Funds	30,770.6	43,215.5	48,386.5	48,386.5	46,931.4	-1,455.1	-3.0%
Federal Funds	32,662.3	21,558.1	22,310.7	22,310.7	22,114.2	-196.5	-0.9%
Positions:							
Permanent Full Time	525	532	558	565	564	-1	-0.2%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	14	12	12	11	9	-2	-18.2%

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

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Executive Administration and Development							
Commissioner's Office	885.1	109.1	110.7	110.7	111.0	0.3	0.3%
Administrative Services	1,410.0	1,497.8	1,509.2	1,509.2	1,509.4	0.2	0.0%
RDU Totals:	2,295.1	1,606.9	1,619.9	1,619.9	1,620.4	0.5	0.0%
Banking and Securities							
Banking and Securities	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
RDU Totals:	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
Community and Regional Affairs							
Community & Regional Affairs	8,186.1	8,118.8	8,154.4	8,154.4	8,144.4	-10.0	-0.1%
RDU Totals:	8,186.1	8,118.8	8,154.4	8,154.4	8,144.4	-10.0	-0.1%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	10,890.9	11,471.5	11,809.1	11,809.1	11,529.8	-279.3	-2.4%
RDU Totals:	10,890.9	11,471.5	11,809.1	11,809.1	11,529.8	-279.3	-2.4%
Economic Development							
Economic Development	19,258.4	19,230.8	19,259.8	19,259.8	19,249.6	-10.2	-0.1%
RDU Totals:	19,258.4	19,230.8	19,259.8	19,259.8	19,249.6	-10.2	-0.1%
Investments							
Investments	4,515.0	5,306.7	5,336.1	5,336.1	5,331.1	-5.0	-0.1%
RDU Totals:	4,515.0	5,306.7	5,336.1	5,336.1	5,331.1	-5.0	-0.1%
Insurance							
Insurance Operations	6,895.4	7,231.4	7,291.2	7,291.2	7,287.7	-3.5	0.0%
RDU Totals:	6,895.4	7,231.4	7,291.2	7,291.2	7,287.7	-3.5	0.0%
Serve Alaska							
Serve Alaska	253.5	257.9	258.8	258.8	214.4	-44.4	-17.2%
RDU Totals:	253.5	257.9	258.8	258.8	214.4	-44.4	-17.2%
Alcoholic Beverage Control Board							
ABC Board	1,622.1	1,720.4	1,730.1	1,730.1	1,728.4	-1.7	-0.1%
RDU Totals:	1,622.1	1,720.4	1,730.1	1,730.1	1,728.4	-1.7	-0.1%
Alaska Energy Authority							
AEA Rural Energy Operations	1,543.2	2,187.5	2,253.5	2,253.5	2,320.9	67.4	3.0%
AEA Technical Assistance	406.7	406.7	406.7	406.7	406.7	0.0	0.0%
AEA Power Cost Equalization	40,388.1	40,351.0	40,351.0	40,351.0	41,355.0	1,004.0	2.5%
Alternative Energy & Efficiency	3,508.9	3,187.3	3,187.3	3,187.3	3,187.3	0.0	0.0%
RDU Totals:	45,846.9	46,132.5	46,198.5	46,198.5	47,269.9	1,071.4	2.3%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	16,422.2	25,021.5	25,107.9	25,107.9	22,598.7	-2,509.2	-10.0%
RDU Totals:	16,422.2	25,021.5	25,107.9	25,107.9	22,598.7	-2,509.2	-10.0%
Regulatory Commission of Alaska							
Reg Comm of AK	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
RDU Totals:	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	585.0	599.2	599.2	599.2	599.2	0.0	0.0%
RDU Totals:	585.0	599.2	599.2	599.2	599.2	0.0	0.0%

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

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Unrestricted Gen (UGF):	57,941.5	46,961.1	47,105.4	47,105.4	39,857.3	-7,248.1	-15.4%
Designated Gen (DGF):	69,927.9	92,394.3	92,985.3	92,985.3	98,443.0	5,457.7	5.9%
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:	127,869.4	139,355.4	140,090.7	140,090.7	138,300.3	-1,790.4	-1.3%

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

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Executive Administration and Development							
Commissioner's Office	1,903.9	1,131.0	1,153.8	1,153.8	1,156.9	3.1	0.3%
Administrative Services	5,527.2	5,667.5	5,706.0	5,706.0	5,705.7	-0.3	0.0%
RDU Totals:	7,431.1	6,798.5	6,859.8	6,859.8	6,862.6	2.8	0.0%
Banking and Securities							
Banking and Securities	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
RDU Totals:	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
Community and Regional Affairs							
Community & Regional Affairs	11,091.5	11,690.1	11,735.8	11,735.8	11,321.4	-414.4	-3.5%
RDU Totals:	11,091.5	11,690.1	11,735.8	11,735.8	11,321.4	-414.4	-3.5%
Revenue Sharing							
Payment in Lieu of Taxes	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	13,878.3	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
RDU Totals:	27,242.6	14,628.2	14,628.2	14,628.2	14,628.2	0.0	0.0%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	11,198.6	12,019.9	12,357.9	12,357.9	12,182.9	-175.0	-1.4%
RDU Totals:	11,198.6	12,019.9	12,357.9	12,357.9	12,182.9	-175.0	-1.4%
Economic Development							
Economic Development	22,139.0	22,469.1	22,500.6	22,500.6	22,489.7	-10.9	0.0%
RDU Totals:	22,139.0	22,469.1	22,500.6	22,500.6	22,489.7	-10.9	0.0%
Investments							
Investments	4,537.0	5,336.3	5,365.7	5,365.7	5,360.7	-5.0	-0.1%
RDU Totals:	4,537.0	5,336.3	5,365.7	5,365.7	5,360.7	-5.0	-0.1%
Insurance							
Insurance Operations	7,096.6	7,591.1	7,653.4	7,653.4	7,648.3	-5.1	-0.1%
RDU Totals:	7,096.6	7,591.1	7,653.4	7,653.4	7,648.3	-5.1	-0.1%
Serve Alaska							
Serve Alaska	2,244.2	3,595.7	3,598.9	3,598.9	3,425.0	-173.9	-4.8%
RDU Totals:	2,244.2	3,595.7	3,598.9	3,598.9	3,425.0	-173.9	-4.8%
Alcoholic Beverage Control Board							
ABC Board	1,672.1	1,744.1	1,753.8	1,753.8	1,752.1	-1.7	-0.1%
RDU Totals:	1,672.1	1,744.1	1,753.8	1,753.8	1,752.1	-1.7	-0.1%
Alaska Gasline Development Corporation							
AK Gasline Development Corp	0.0	3,634.3	7,703.3	7,703.3	5,995.1	-1,708.2	-22.2%
RDU Totals:	0.0	3,634.3	7,703.3	7,703.3	5,995.1	-1,708.2	-22.2%
Alaska Energy Authority							
AEA Owned Facilities	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
AEA Rural Energy Operations	2,761.6	6,144.4	6,210.4	6,210.4	6,277.8	67.4	1.1%
AEA Technical Assistance	406.7	576.7	576.7	576.7	576.7	0.0	0.0%
AEA Power Cost Equalization	40,388.1	40,351.0	40,351.0	40,351.0	41,355.0	1,004.0	2.5%
Alternative Energy & Efficiency	6,273.3	6,728.7	7,470.3	7,470.3	7,470.3	0.0	0.0%
RDU Totals:	50,074.4	54,867.9	55,675.5	55,675.5	56,746.9	1,071.4	1.9%

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

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Alaska Industrial Development and Export Authority							
AIDEA	13,826.1	15,477.3	16,523.4	16,523.4	17,159.9	636.5	3.9%
AIDEA Facilities Maintenance	262.7	262.0	262.0	262.0	262.0	0.0	0.0%
RDU Totals:	14,088.8	15,739.3	16,785.4	16,785.4	17,421.9	636.5	3.8%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	20,568.3	29,521.5	29,607.9	29,607.9	27,098.7	-2,509.2	-8.5%
RDU Totals:	20,568.3	29,521.5	29,607.9	29,607.9	27,098.7	-2,509.2	-8.5%
Regulatory Commission of Alaska							
Reg Comm of AK	8,063.4	9,527.3	9,577.3	9,577.3	9,430.8	-146.5	-1.5%
RDU Totals:	8,063.4	9,527.3	9,577.3	9,577.3	9,430.8	-146.5	-1.5%
DCCED State Facilities Rent							
DCCED State Facilities Rent	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted Gen (UGF):	57,941.5	46,961.1	47,105.4	47,105.4	39,857.3	-7,248.1	-15.4%
Designated Gen (DGF):	69,927.9	92,394.3	92,985.3	92,985.3	98,443.0	5,457.7	5.9%
Other Funds:	30,770.6	43,215.5	48,386.5	48,386.5	46,931.4	-1,455.1	-3.0%
Federal Funds:	32,662.3	21,558.1	22,310.7	22,310.7	22,114.2	-196.5	-0.9%
Total Funds:	191,302.3	204,129.0	210,787.9	210,787.9	207,345.9	-3,442.0	-1.6%
Permanent Full Time:	525	532	558	565	564	-1	-0.2%
Permanent Part Time:	1	1	1	1	1	0	0.0%
Non Permanent:	14	12	12	11	9	-2	-18.2%
Total Positions:	540	545	571	577	574	-3	-0.5%

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Commerce, Community, and Economic Development Totals:			20,035.1
51015 Interagency Receipts	51015 Interagency Receipts	Child Support Services	7.0
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
51015 Interagency Receipts	51015 Interagency Receipts	Homeland Security & Emerg Mgt	170.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	122.9
51015 Interagency Receipts	51015 Interagency Receipts	Nursing	200.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	150.0
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	AIDEA	4.1
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	5,149.6
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	9,628.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
RDU: Executive Administration and Development (119)			5,149.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,149.6
Component: Commissioner's Office (1027)			1,045.9
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	1,045.9
Component: Administrative Services (1028)			4,103.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	4,103.7
RDU: Community and Regional Affairs (405)			100.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	100.0
Component: Community and Regional Affairs (2879)			100.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	100.0
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)			254.5
51015 Interagency Receipts	51015 Interagency Receipts	Child Support Services	7.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	47.5
51015 Interagency Receipts	51015 Interagency Receipts	Nursing	200.0
Component: Corporations, Business and Professional Licensing (2360)			254.5
51015 Interagency Receipts	51015 Interagency Receipts	Child Support Services	7.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	47.5
51015 Interagency Receipts	51015 Interagency Receipts	Nursing	200.0
RDU: Economic Development (598)			128.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	51.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	57.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AIDEA	4.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
Component: Economic Development (2743)			128.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	51.7
51015 Interagency Receipts	59020 Administration	Motor Vehicles	57.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AIDEA	4.1
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	16.0
RDU: Investments (122)			29.6
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
Component: Investments (383)			29.6
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
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

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

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
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
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)			9,628.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	9,628.7
Component: Alaska Industrial Development and Export Authority (1234)			9,628.7
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	9,628.7
RDU: Regulatory Commission of Alaska (399)			140.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Power Cost Equalization	140.0
Component: Regulatory Commission of Alaska (2417)			140.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Power Cost Equalization	140.0
RDU: DCCED State Facilities Rent (411)			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
Component: DCCED 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