

Component Summary (1078)

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Executive Administration and Development							
Commissioner's Office	842.7	1,617.4	1,671.8	1,671.8	2,131.7	459.9	27.5%
Administrative Services	4,437.1	4,565.6	4,580.4	4,580.4	4,814.5	234.1	5.1%
Alaska Broadband Office	0.0	513.0	913.2	913.2	1,564.7	651.5	71.3%
RDU Total:	5,279.8	6,696.0	7,165.4	7,165.4	8,510.9	1,345.5	18.8%
Banking and Securities							
Banking and Securities	3,512.8	4,314.4	4,332.5	4,332.5	4,863.5	531.0	12.3%
RDU Total:	3,512.8	4,314.4	4,332.5	4,332.5	4,863.5	531.0	12.3%
Community and Regional Affairs							
Comm Assist Add Distr SUPP22	7,100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Community & Regional Affairs	72,868.4	14,258.6	165,732.2	165,732.2	10,381.3	-155,350.9	-93.7%
Serve Alaska	1,942.6	2,141.4	2,158.0	2,158.0	2,158.0	0.0	0.0%
RDU Total:	81,911.0	16,400.0	167,890.2	167,890.2	12,539.3	-155,350.9	-92.5%
Revenue Sharing							
Payment in Lieu of Taxes	11,633.5	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	10,824.9	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	1,992.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Total:	24,450.4	14,128.2	14,128.2	14,128.2	14,128.2	0.0	0.0%
Corporations, Business and Professional Licensing							
Corp, Bus & Prof Licensing	14,207.7	17,234.8	17,473.3	17,473.3	16,605.6	-867.7	-5.0%
RDU Total:	14,207.7	17,234.8	17,473.3	17,473.3	16,605.6	-867.7	-5.0%
Economic Development							
Economic Development	391.1	0.0	852.5	852.5	0.0	-852.5	-100.0%
RDU Total:	391.1	0.0	852.5	852.5	0.0	-852.5	-100.0%

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Investments							
Investments	4,289.3	5,517.9	5,539.9	5,539.9	5,539.9	0.0	0.0%
RDU Total:	4,289.3	5,517.9	5,539.9	5,539.9	5,539.9	0.0	0.0%
Insurance							
Insurance Operations	6,693.9	9,532.4	10,585.4	10,585.4	9,135.4	-1,450.0	-13.7%
RDU Total:	6,693.9	9,532.4	10,585.4	10,585.4	9,135.4	-1,450.0	-13.7%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Comm	7,281.7	8,214.6	8,486.1	8,486.1	8,486.1	0.0	0.0%
RDU Total:	7,281.7	8,214.6	8,486.1	8,486.1	8,486.1	0.0	0.0%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	3,593.5	3,991.4	4,254.4	4,254.4	4,469.6	215.2	5.1%
RDU Total:	3,593.5	3,991.4	4,254.4	4,254.4	4,469.6	215.2	5.1%
Alaska Gasline Development Corporation							
AK Gasline Development Corp	2,707.6	3,082.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
RDU Total:	2,707.6	3,082.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
Alaska Energy Authority							
AEA Owned Facilities	609.5	780.7	781.3	781.3	781.3	0.0	0.0%
AEA Rural Energy Assistance	3,740.0	5,518.3	5,532.7	5,532.7	6,853.8	1,321.1	23.9%
AEA Power Cost Equalization	27,739.1	32,355.0	48,049.8	48,049.8	48,283.7	233.9	0.5%
Alternative Energy & Efficiency	1,225.7	2,200.0	2,201.9	2,201.9	2,201.9	0.0	0.0%
RDU Total:	33,314.3	40,854.0	56,565.7	56,565.7	58,120.7	1,555.0	2.7%
Alaska Industrial Development and Export Authority							
AIDEA	12,369.7	15,201.7	15,805.2	15,805.2	18,281.8	2,476.6	15.7%
AIDEA Facilities Maintenance	367.9	337.0	337.8	337.8	337.8	0.0	0.0%
RDU Total:	12,737.6	15,538.7	16,143.0	16,143.0	18,619.6	2,476.6	15.3%

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Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	19,205.5	26,536.3	24,992.9	24,992.9	21,707.8	-3,285.1	-13.1%
RDU Total:	19,205.5	26,536.3	24,992.9	24,992.9	21,707.8	-3,285.1	-13.1%
Regulatory Commission of Alaska							
Reg Comm of AK	8,241.3	9,825.0	9,988.7	9,988.7	9,988.7	0.0	0.0%
RDU Total:	8,241.3	9,825.0	9,988.7	9,988.7	9,988.7	0.0	0.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,500.1	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Total:	1,500.1	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	326.4	0.0	0.0	0.0	0.0	0.0%
RDU Total:	0.0	326.4	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	17,767.8	19,276.7	10,014.5	10,014.5	14,545.0	4,530.5	45.2%
Designated General (DGF):	73,709.7	91,177.4	108,759.1	108,759.1	106,291.1	-2,468.0	-2.3%
Other:	38,013.9	50,308.3	51,432.8	51,432.8	53,476.8	2,044.0	4.0%
Federal:	99,826.2	22,789.2	182,637.3	182,637.3	22,847.9	-159,789.4	-87.5%
Total Funds:	229,317.6	183,551.6	352,843.7	352,843.7	197,160.8	-155,682.9	-44.1%
Permanent Full Time:	513	520	522	521	532	11	2.1%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	5	5	6	8	14	6	75.0%
Total Positions:	518	525	528	529	546	17	3.2%