

Component Summary (1078)

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Executive Administration and Development								
Commissioner's Office	1,146.5	1,156.9	1,156.9	1,156.9	1,176.6	1,176.6	19.7	1.7%
Administrative Services	5,549.9	5,705.7	5,644.0	5,644.0	5,753.3	5,015.0	-629.0	-11.1%
Unallocated Reduction	0.0	-61.7	0.0	0.0	-200.0	0.0	0.0	0.0%
RDU Total:	6,696.4	6,800.9	6,800.9	6,800.9	6,729.9	6,191.6	-609.3	-9.0%
Banking and Securities								
Banking and Securities	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	52.7	1.5%
RDU Total:	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	52.7	1.5%
Community and Regional Affairs								
Community & Regional Affairs	10,393.4	11,008.9	11,008.9	11,008.9	11,998.7	11,868.9	860.0	7.8%
Serve Alaska	0.0	0.0	0.0	0.0	3,429.8	2,129.8	2,129.8	100.0%
RDU Total:	10,393.4	11,008.9	11,008.9	11,008.9	15,428.5	13,998.7	2,989.8	27.2%
Revenue Sharing								
Payment in Lieu of Taxes	10,264.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	12,173.6	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
RDU Total:	25,162.0	14,628.2	14,628.2	14,628.2	14,628.2	14,128.2	-500.0	-3.4%
Corporations, Business and Professional Licensing								
Corp, Bus & Prof Licensing	11,363.4	12,182.9	12,454.8	12,454.8	12,480.8	12,390.8	-64.0	-0.5%
RDU Total:	11,363.4	12,182.9	12,454.8	12,454.8	12,480.8	12,390.8	-64.0	-0.5%
Economic Development								
Economic Development	21,731.3	21,589.7	21,589.7	21,589.7	21,627.6	18,669.8	-2,919.9	-13.5%
RDU Total:	21,731.3	21,589.7	21,589.7	21,589.7	21,627.6	18,669.8	-2,919.9	-13.5%
Investments								
Investments	4,429.0	5,360.7	5,360.7	5,360.7	5,436.8	5,436.8	76.1	1.4%
RDU Total:	4,429.0	5,360.7	5,360.7	5,360.7	5,436.8	5,436.8	76.1	1.4%

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Insurance								
Insurance Operations	6,833.5	7,648.3	7,648.3	7,648.3	7,757.2	7,757.2	108.9	1.4%
RDU Total:	6,833.5	7,648.3	7,648.3	7,648.3	7,757.2	7,757.2	108.9	1.4%
Serve Alaska								
Serve Alaska	1,490.8	3,425.0	3,425.0	3,425.0	0.0	0.0	-3,425.0	-100.0%
RDU Total:	1,490.8	3,425.0	3,425.0	3,425.0	0.0	0.0	-3,425.0	-100.0%
Alcoholic Beverage Control Board								
ABC Board	1,642.1	1,752.1	1,752.1	1,752.1	1,776.1	3,350.5	1,598.4	91.2%
RDU Total:	1,642.1	1,752.1	1,752.1	1,752.1	1,776.1	3,350.5	1,598.4	91.2%
Alaska Gasline Development Corporation								
AK Gasline Development Corp	6,874.4	5,995.1	10,445.1	10,445.1	10,447.9	10,447.9	2.8	0.0%
Alaska LNG Participation	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	-197.5	-6.6%
RDU Total:	7,021.5	5,995.1	13,444.5	13,444.5	13,249.8	13,249.8	-194.7	-1.4%
Alaska Energy Authority								
AEA Owned Facilities	256.0	1,067.1	1,067.1	1,067.1	1,067.1	981.7	-85.4	-8.0%
AEA Rural Energy Assistance	2,986.8	6,277.8	6,277.8	6,277.8	6,434.5	5,425.4	-852.4	-13.6%
AEA Technical Assistance	406.7	576.7	576.7	576.7	576.7	530.6	-46.1	-8.0%
AEA Power Cost Equalization	41,357.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
Alternative Energy & Efficiency	7,063.1	6,728.7	9,148.3	9,148.3	7,073.7	7,073.7	-2,074.6	-22.7%
RDU Total:	52,069.6	56,005.3	58,424.9	58,424.9	56,507.0	55,366.4	-3,058.5	-5.2%
Alaska Industrial Development and Export Authority								
AIDEA	15,604.6	17,159.9	17,159.9	17,159.9	18,014.7	17,651.7	491.8	2.9%
AIDEA Facilities Maintenance	326.9	262.0	262.0	262.0	412.0	337.0	75.0	28.6%
RDU Total:	15,931.5	17,421.9	17,421.9	17,421.9	18,426.7	17,988.7	566.8	3.3%

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Alaska Seafood Marketing Institute								
Alaska Seafood Marketing Inst	19,413.6	26,710.1	26,710.1	26,710.1	26,758.1	23,995.2	-2,714.9	-10.2%
RDU Total:	19,413.6	26,710.1	26,710.1	26,710.1	26,758.1	23,995.2	-2,714.9	-10.2%
Regulatory Commission of Alaska								
Reg Comm of AK	8,356.5	9,430.8	9,680.8	9,680.8	9,436.0	9,436.0	-244.8	-2.5%
RDU Total:	8,356.5	9,430.8	9,680.8	9,680.8	9,436.0	9,436.0	-244.8	-2.5%
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Total:	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted General (UGF):	47,944.3	38,194.5	40,454.3	40,454.3	38,575.4	35,489.4	-4,964.9	-12.3%
Designated General (DGF):	79,534.3	83,905.1	84,177.0	84,177.0	84,574.1	84,574.1	397.1	0.5%
Other:	40,367.7	61,469.3	68,918.7	68,918.7	70,520.7	66,713.7	-2,205.0	-3.2%
Federal:	29,473.2	21,372.6	21,782.4	21,782.4	21,606.8	20,216.8	-1,565.6	-7.2%
Total Funds:	197,319.5	204,941.5	215,332.4	215,332.4	215,277.0	206,994.0	-8,338.4	-3.9%
Permanent Full Time:	571	564	571	576	578	578	2	0.3%
Permanent Part Time:	1	1	1	1	1	1	0	0.0%
Non Permanent:	11	9	9	8	8	7	-1	-12.5%
Total Positions:	583	574	581	585	587	586	1	0.2%