

General Funds

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	110.7	111.0	111.0	111.0	112.7	112.7	1.7	1.5%
Administrative Services	1,507.6	1,509.4	1,447.7	1,447.7	1,477.8	788.2	-659.5	-45.6%
Unallocated Reduction	0.0	-61.7	0.0	0.0	-200.0	0.0	0.0	0.0%
RDU Total:	1,618.3	1,558.7	1,558.7	1,558.7	1,390.5	900.9	-657.8	-42.2%
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	8,068.7	7,831.9	7,831.9	7,831.9	8,185.9	8,185.9	354.0	4.5%
Serve Alaska	0.0	0.0	0.0	0.0	217.0	217.0	217.0	100.0%
RDU Total:	8,068.7	7,831.9	7,831.9	7,831.9	8,402.9	8,402.9	571.0	7.3%
Corporations, Business and Professional Licensing								
Corp, Bus & Prof Licensing	11,119.8	11,818.4	12,090.3	12,090.3	12,086.3	12,086.3	-4.0	-0.0%
RDU Total:	11,119.8	11,818.4	12,090.3	12,090.3	12,086.3	12,086.3	-4.0	-0.0%
Economic Development								
Economic Development	19,147.2	18,349.6	18,349.6	18,349.6	18,386.6	15,428.8	-2,920.8	-15.9%
RDU Total:	19,147.2	18,349.6	18,349.6	18,349.6	18,386.6	15,428.8	-2,920.8	-15.9%
Investments								
Investments	4,429.0	5,331.1	5,331.1	5,331.1	5,407.2	5,407.2	76.1	1.4%
RDU Total:	4,429.0	5,331.1	5,331.1	5,331.1	5,407.2	5,407.2	76.1	1.4%
Insurance								
Insurance Operations	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	7,393.3	105.6	1.4%
RDU Total:	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	7,393.3	105.6	1.4%

General Funds

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	
Serve Alaska								
Serve Alaska	258.8	214.4	214.4	214.4	0.0	0.0	-214.4	-100.0%
RDU Total:	258.8	214.4	214.4	214.4	0.0	0.0	-214.4	-100.0%
Alcoholic Beverage Control Board								
ABC Board	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	3,326.8	1,598.4	92.5%
RDU Total:	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	3,326.8	1,598.4	92.5%
Alaska Energy Authority								
AEA Rural Energy Assistance	1,571.5	2,320.9	2,320.9	2,320.9	2,477.6	2,477.6	156.7	6.8%
AEA Technical Assistance	406.7	406.7	406.7	406.7	406.7	406.7	0.0	0.0%
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	3,387.8	3,187.3	5,197.1	5,197.1	3,187.3	3,187.3	-2,009.8	-38.7%
RDU Total:	46,723.0	47,269.9	49,279.7	49,279.7	47,426.6	47,426.6	-1,853.1	-3.8%
Alaska Seafood Marketing Institute								
Alaska Seafood Marketing Inst	15,639.3	7,383.6	7,383.6	7,383.6	7,383.6	6,170.6	-1,213.0	-16.4%
RDU Total:	15,639.3	7,383.6	7,383.6	7,383.6	7,383.6	6,170.6	-1,213.0	-16.4%
Regulatory Commission of Alaska								
Reg Comm of AK	8,126.1	9,104.5	9,354.5	9,354.5	9,246.0	9,246.0	-108.5	-1.2%
RDU Total:	8,126.1	9,104.5	9,354.5	9,354.5	9,246.0	9,246.0	-108.5	-1.2%
DCCED State Facilities Rent								
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
RDU Total:	599.2	599.2	599.2	599.2	599.2	599.2	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:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	127,478.6	122,099.6	124,631.3	124,631.3	123,149.5	120,063.5	-4,567.8	-3.7%