

Component Summary (1078)

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
Executive Administration and Development								
Commissioner's Office	1,031.5	0.0	0.0	1,038.3	1,038.0	1,038.0	0.0	0.0%
Administrative Services	4,962.0	0.0	0.0	4,930.2	4,927.3	4,927.3	0.0	0.0%
RDU Total:	5,993.5	0.0	0.0	5,968.5	5,965.3	5,965.3	0.0	0.0%
Banking and Securities								
Banking and Securities	3,586.0	0.0	0.0	3,577.7	3,577.7	3,577.7	0.0	0.0%
RDU Total:	3,586.0	0.0	0.0	3,577.7	3,577.7	3,577.7	0.0	0.0%
Community and Regional Affairs								
Community & Regional Affairs	10,483.9	0.0	0.0	9,934.1	9,668.0	9,668.0	0.0	0.0%
Serve Alaska	2,129.4	0.0	0.0	2,129.9	2,129.3	2,129.3	0.0	0.0%
RDU Total:	12,613.3	0.0	0.0	12,064.0	11,797.3	11,797.3	0.0	0.0%
Revenue Sharing								
Payment in Lieu of Taxes	10,428.2	0.0	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	3,100.0	0.0	0.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Total:	14,128.2	0.0	0.0	14,128.2	14,128.2	14,128.2	0.0	0.0%
Corporations, Business and Professional Licensing								
Corp, Bus & Prof Licensing	12,222.4	0.0	0.0	12,463.0	12,947.3	12,947.3	0.0	0.0%
RDU Total:	12,222.4	0.0	0.0	12,463.0	12,947.3	12,947.3	0.0	0.0%
Economic Development								
Economic Development	3,075.5	0.0	0.0	2,840.0	1,594.4	1,594.4	0.0	0.0%
RDU Total:	3,075.5	0.0	0.0	2,840.0	1,594.4	1,594.4	0.0	0.0%
Tourism Marketing & Development								
Tourism Marketing	11,344.2	-1,364.8	-1,364.8	4,529.3	4,528.9	1,500.0	-3,028.9	-66.9%
RDU Total:	11,344.2	-1,364.8	-1,364.8	4,529.3	4,528.9	1,500.0	-3,028.9	-66.9%

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Investments								
Investments	5,284.2	0.0	0.0	5,277.1	5,277.1	5,277.1	0.0	0.0%
RDU Total:	5,284.2	0.0	0.0	5,277.1	5,277.1	5,277.1	0.0	0.0%
Insurance								
Insurance Operations	7,361.3	0.0	0.0	7,357.2	62,357.2	62,357.2	0.0	0.0%
RDU Total:	7,361.3	0.0	0.0	7,357.2	62,357.2	62,357.2	0.0	0.0%
Alcohol and Marijuana Control Office								
Alcohol and Marijuana Control	0.0	0.0	0.0	3,514.4	3,511.9	3,511.9	0.0	0.0%
RDU Total:	0.0	0.0	0.0	3,514.4	3,511.9	3,511.9	0.0	0.0%
Alcoholic Beverage Control Board								
ABC Board	3,820.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,820.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Gasline Development Corporation								
Alaska LNG Participation	2,801.9	0.0	0.0	2,801.9	0.0	0.0	0.0	0.0%
AK Gasline Development Corp	10,447.9	0.0	0.0	10,147.9	10,386.0	10,386.0	0.0	0.0%
RDU Total:	13,249.8	0.0	0.0	12,949.8	10,386.0	10,386.0	0.0	0.0%
Alaska Energy Authority								
AEA Owned Facilities	981.7	0.0	0.0	981.7	981.7	981.7	0.0	0.0%
AEA Rural Energy Assistance	5,902.7	0.0	0.0	5,638.5	5,638.5	5,638.5	0.0	0.0%
AEA Power Cost Equalization	41,355.0	0.0	0.0	40,355.0	40,355.0	40,355.0	0.0	0.0%
Alternative Energy & Efficiency	8,545.4	0.0	0.0	0.0	2,000.0	2,000.0	0.0	0.0%
RDU Total:	56,784.8	0.0	0.0	46,975.2	48,975.2	48,975.2	0.0	0.0%
Alaska Industrial Development and Export Authority								
AIDEA	17,631.5	0.0	0.0	17,312.9	17,046.7	17,046.7	0.0	0.0%
AIDEA Facilities Maintenance	337.0	0.0	0.0	337.0	337.0	337.0	0.0	0.0%
RDU Total:	17,968.5	0.0	0.0	17,649.9	17,383.7	17,383.7	0.0	0.0%

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Alaska Seafood Marketing Institute								
Alaska Seafood Marketing Inst	24,424.2	0.0	0.0	24,448.8	22,948.2	21,519.8	-1,428.4	-6.2%
RDU Total:	24,424.2	0.0	0.0	24,448.8	22,948.2	21,519.8	-1,428.4	-6.2%
Regulatory Commission of Alaska								
Reg Comm of AK	9,075.9	0.0	0.0	9,079.8	9,079.8	9,079.8	0.0	0.0%
RDU Total:	9,075.9	0.0	0.0	9,079.8	9,079.8	9,079.8	0.0	0.0%
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,359.4	0.0	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Total:	1,359.4	0.0	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted General (UGF):	30,478.3	0.0	0.0	21,280.7	19,662.3	15,205.0	-4,457.3	-22.7%
Designated General (DGF):	83,583.3	0.0	0.0	80,772.2	138,356.5	138,356.5	0.0	0.0%
Other:	68,357.8	-1,364.8	-1,364.8	62,088.3	57,757.7	57,757.7	0.0	0.0%
Federal:	19,871.8	0.0	0.0	20,041.1	20,041.1	20,041.1	0.0	0.0%
Total Funds:	202,291.2	-1,364.8	-1,364.8	184,182.3	235,817.6	231,360.3	-4,457.3	-1.9%
Permanent Full Time:	557	0	0	547	533	533	0	0.0%
Permanent Part Time:	1	0	0	0	0	0	0	0.0%
Non Permanent:	7	0	0	5	5	5	0	0.0%
Total Positions:	565	0	0	552	538	538	0	0.0%