

Component Summary (1078)
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Executive Administration and Development								
Commissioner's Office	1,156.9	1,056.2	1,165.4	1,126.5	1,031.5	1,031.5	0.0	0.0%
Administrative Services	5,644.0	5,212.9	4,869.5	4,867.0	4,962.0	4,962.0	0.0	0.0%
RDU Total:	6,800.9	6,269.1	6,034.9	5,993.5	5,993.5	5,993.5	0.0	0.0%
Banking and Securities								
Banking and Securities	3,622.2	3,255.8	3,601.9	3,586.0	3,586.0	3,586.0	0.0	0.0%
RDU Total:	3,622.2	3,255.8	3,601.9	3,586.0	3,586.0	3,586.0	0.0	0.0%
Community and Regional Affairs								
Community & Regional Affairs	11,008.9	10,073.1	10,508.4	10,483.9	10,483.9	10,052.1	-431.8	-4.1%
Serve Alaska	0.0	0.0	2,129.8	2,129.4	2,129.4	2,129.4	0.0	0.0%
RDU Total:	11,008.9	10,073.1	12,638.2	12,613.3	12,613.3	12,181.5	-431.8	-3.4%
Revenue Sharing								
Payment in Lieu of Taxes	10,428.2	10,604.3	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	600.0	11,668.1	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	3,600.0	1,883.3	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Total:	14,628.2	24,155.7	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	12,454.8	10,971.5	12,246.7	12,222.4	12,222.4	12,484.2	261.8	2.1%
RDU Total:	12,454.8	10,971.5	12,246.7	12,222.4	12,222.4	12,484.2	261.8	2.1%
Economic Development								
Economic Development	21,589.7	20,866.1	3,080.8	3,075.5	3,075.5	2,878.3	-197.2	-6.4%
RDU Total:	21,589.7	20,866.1	3,080.8	3,075.5	3,075.5	2,878.3	-197.2	-6.4%
Tourism Marketing & Development								
Tourism Marketing	0.0	0.0	11,964.4	11,344.2	11,344.2	8,103.9	-3,240.3	-28.6%
RDU Total:	0.0	0.0	11,964.4	11,344.2	11,344.2	8,103.9	-3,240.3	-28.6%

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Investments								
Investments	5,360.7	4,435.6	5,293.7	5,284.2	5,284.2	5,284.2	0.0	0.0%
RDU Total:	5,360.7	4,435.6	5,293.7	5,284.2	5,284.2	5,284.2	0.0	0.0%
Insurance								
Insurance Operations	7,648.3	7,026.7	7,376.2	7,361.3	7,361.3	7,361.3	0.0	0.0%
RDU Total:	7,648.3	7,026.7	7,376.2	7,361.3	7,361.3	7,361.3	0.0	0.0%
Serve Alaska								
Serve Alaska	3,425.0	1,354.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,425.0	1,354.0	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol and Marijuana Control Office								
Alcohol and Marijuana Control	0.0	0.0	0.0	0.0	0.0	3,518.5	3,518.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	0.0	3,518.5	3,518.5	100.0%
Alcoholic Beverage Control Board								
ABC Board	1,752.1	1,803.1	1,776.1	3,820.0	3,820.0	0.0	-3,820.0	-100.0%
RDU Total:	1,752.1	1,803.1	1,776.1	3,820.0	3,820.0	0.0	-3,820.0	-100.0%
Alaska Gasline Development Corporation								
Alaska LNG Participation	2,999.4	2,099.0	2,801.9	2,801.9	2,801.9	2,801.9	0.0	0.0%
AK Gasline Development Corp	10,445.1	9,502.9	10,447.9	10,447.9	10,447.9	10,147.9	-300.0	-2.9%
RDU Total:	13,444.5	11,601.9	13,249.8	13,249.8	13,249.8	12,949.8	-300.0	-2.3%
Alaska Energy Authority								
AEA Owned Facilities	1,067.1	224.6	981.7	981.7	981.7	981.7	0.0	0.0%
AEA Rural Energy Assistance	6,277.8	2,974.6	5,956.0	5,902.7	5,902.7	5,795.2	-107.5	-1.8%
AEA Technical Assistance	576.7	406.7	0.0	0.0	0.0	0.0	0.0	0.0%
AEA Power Cost Equalization	41,355.0	38,132.3	41,355.0	41,355.0	41,355.0	40,355.0	-1,000.0	-2.4%
Alternative Energy & Efficiency	9,148.3	7,150.8	6,728.7	8,545.4	8,545.4	6,368.5	-2,176.9	-25.5%
RDU Total:	58,424.9	48,889.0	55,021.4	56,784.8	56,784.8	53,500.4	-3,284.4	-5.8%

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Alaska Industrial Development and Export Authority								
AIDEA	17,159.9	16,229.7	17,631.5	17,631.5	17,631.5	17,191.5	-440.0	-2.5%
AIDEA Facilities Maintenance	262.0	304.0	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Total:	17,421.9	16,533.7	17,968.5	17,968.5	17,968.5	17,528.5	-440.0	-2.4%
Alaska Seafood Marketing Institute								
Alaska Seafood Marketing Inst	26,710.1	21,065.1	24,846.2	24,424.2	24,424.2	24,424.2	0.0	0.0%
RDU Total:	26,710.1	21,065.1	24,846.2	24,424.2	24,424.2	24,424.2	0.0	0.0%
Regulatory Commission of Alaska								
Reg Comm of AK	9,680.8	8,967.5	9,092.8	9,075.9	9,075.9	9,075.9	0.0	0.0%
RDU Total:	9,680.8	8,967.5	9,092.8	9,075.9	9,075.9	9,075.9	0.0	0.0%
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,359.4	1,442.9	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Total:	1,359.4	1,442.9	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Agency Unallocated Approp								
Agency-wide Unallocated Approp	0.0	0.0	-161.5	0.0	0.0	-339.1	-339.1	-100.0%
RDU Total:	0.0	0.0	-161.5	0.0	0.0	-339.1	-339.1	-100.0%
Unrestricted General (UGF):	40,454.3	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	-8,574.2	-28.1%
Designated General (DGF):	84,177.0	77,025.2	83,580.8	83,583.3	83,583.3	83,018.3	-565.0	-0.7%
Other:	68,918.7	53,649.8	68,357.8	68,357.8	68,357.8	69,009.5	651.7	1.0%
Federal:	21,782.4	29,496.5	19,871.8	19,871.8	19,871.8	20,086.8	215.0	1.1%
Total Funds:	215,332.4	198,710.8	199,517.7	202,291.2	202,291.2	194,018.7	-8,272.5	-4.1%
Permanent Full Time:	576	576	553	557	557	549	-8	-1.4%
Permanent Part Time:	1	1	1	1	1	0	-1	-100.0%
Non Permanent:	8	8	5	5	7	5	-2	-28.6%
Total Positions:	585	585	559	563	565	554	-11	-1.9%