

State of Alaska FY2017 Governor's Operating Budget

**Department of Commerce, Community, and Economic
Development**

Department of Commerce, Community, and Economic Development

Mission

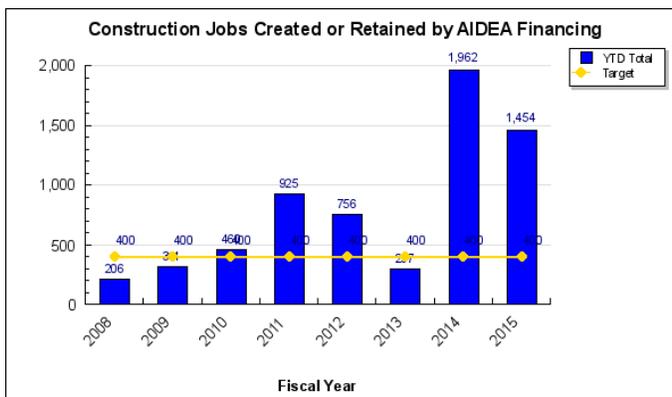
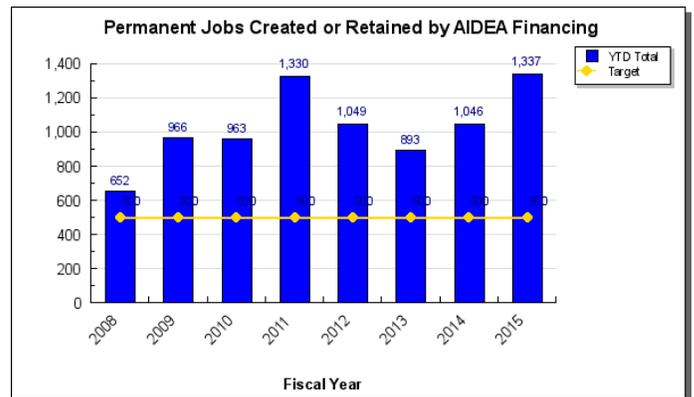
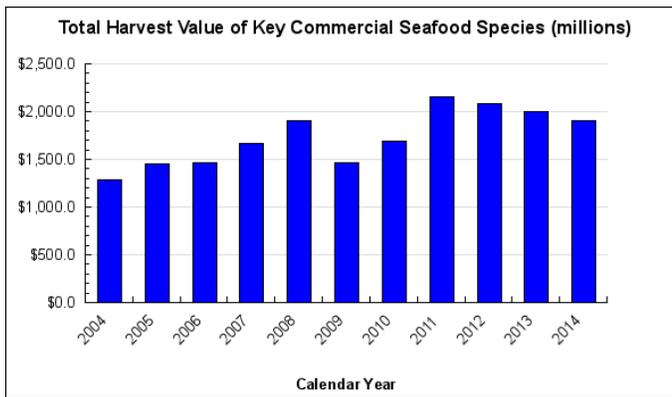
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	15,389.6	5,591.4	27,683.9	4,673.3	53,338.2	128	1	0	18.4%
2	Sustainable Energy	4,928.8	44,658.5	33,585.1	271.9	83,444.3	120	0	0	43.5%
3	Strong Communities	7,910.7	10.0	5,500.9	14,926.6	28,348.2	75	0	0	6.9%
4	Consumer Protection	2,249.2	33,323.4	1,587.9	0.0	37,160.5	234	0	7	31.2%
	FY2016 Management Plan	30,478.3	83,583.3	68,357.8	19,871.8	202,291.2	557	1	7	

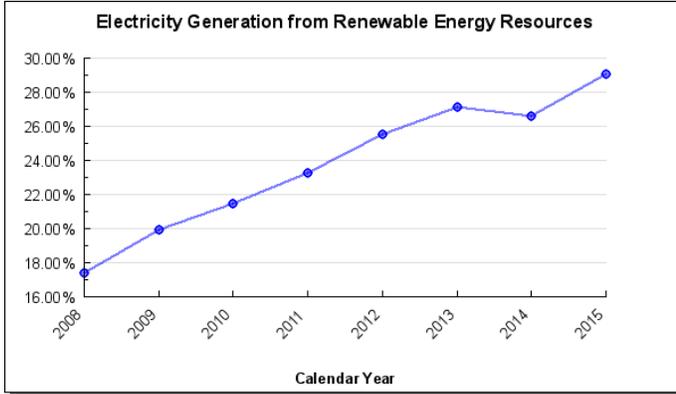
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

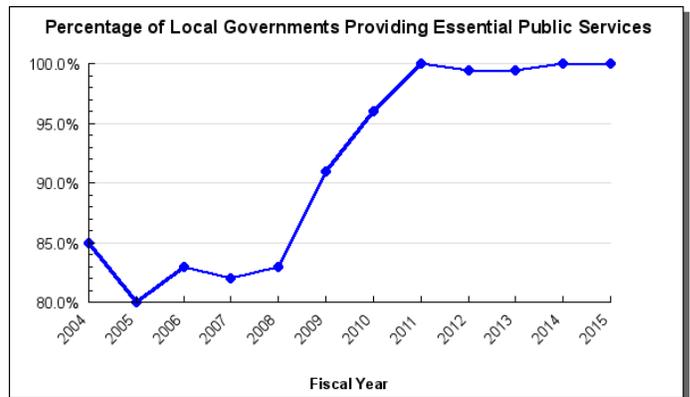
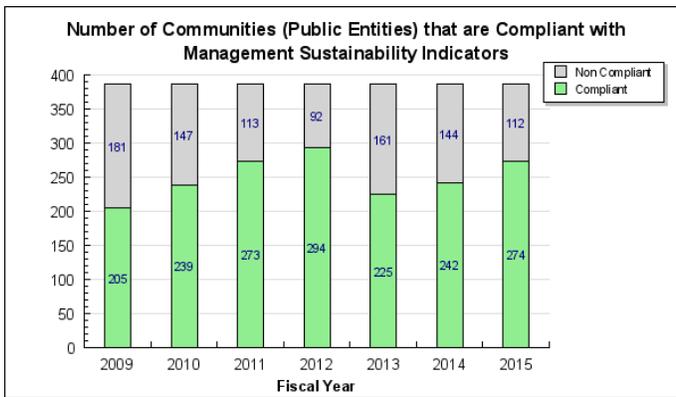
1. Economic Growth



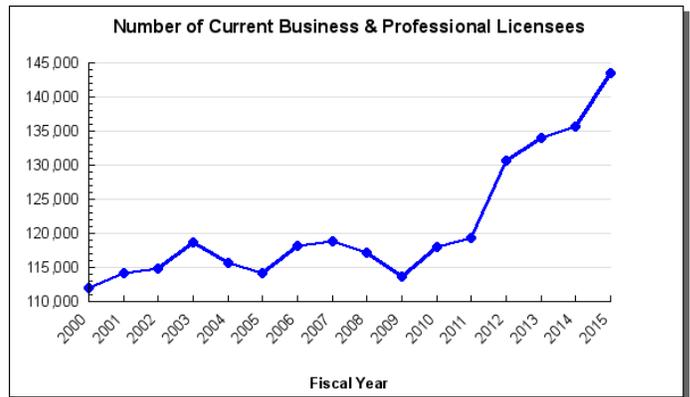
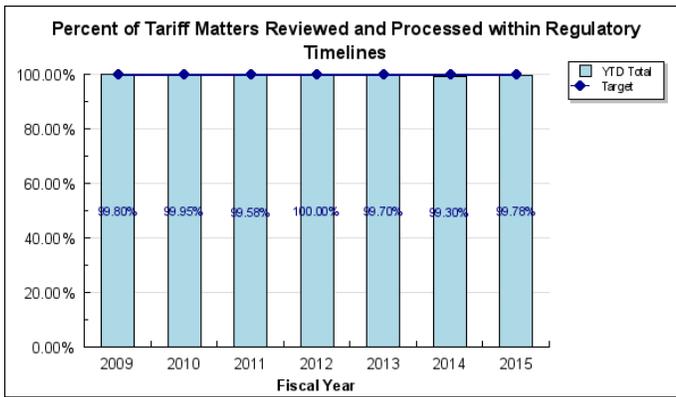
2. Sustainable Energy



3. Strong Communities



4. Consumer Protection



Major Department Accomplishments in 2015

- Economic Development exhibited at the Association for Unmanned Vehicle Systems International (AUVSI) conference in partnership with the Fairbanks North Star Borough and UAF's Alaska Center for Unmanned Aircraft Systems Integration. Presence at the show highlighted Alaska's advantages as a FAA-approved Unmanned Aircraft Systems test site. The AUVSI conference resulted in nearly 200 unique business contacts and follow up.
- Alaska Industrial Development and Export Authority paid the State a dividend of \$20.745 million during FY2015. The Authority has paid the State more than \$365 million in dividends, while facilitating private investment and economic development, since the program's inception.

- Community and Regional Affairs assisted 199 communities with financial and tax recordkeeping, elections training, utility management and other local government capacity building, including 238 on-site visits to 109 different communities. The division administered 2,057 grants under multiple state and federal programs, with a total value of \$2.3 billion to Alaska communities. The Bulk Fuel Loan Program issued loans enabling 56 Alaska communities to buy fuel in bulk at the beginning of the heating season.
- Regulatory Commission of Alaska advanced the rationalization and integration of the Railbelt energy system by evaluating whether creating an independent system operator or similar structure is the best option for efficient electrical transmission.
- Alaska Energy Authority assisted in the development of efficient and reliable energy systems by completing four rural power system upgrades, training fifty rural community operators, providing technical consultation to fifty-eight communities, and providing power emergency response to thirteen communities. Constructed Renewable Energy Fund projects are expected to save approximately 20 million gallons of diesel fuel equivalent by the end of 2015.
- Tourism Marketing generated more than 4.1 million site visits to TravelAlaska.com, a 4% increase over the previous year. Research shows that TravelAlaska.com generates \$79 million in visitor spending annually. Public relations efforts yielded a total of 284 Alaska tourism stories that promote Alaska as a visitor destination. These stories appeared in print and digital media with an advertising value equivalent to \$68 million. A marketing highlight was attracting the PBS food and travel series "Moveable Feast," which filmed segments in Homer and Anchorage. The segments are anticipated to reach more than two million viewers.
- Corporations, Business and Professional Licensing supported economic growth, access to services and consumer protection by licensing 71,642 professionals, a 6% increase from the prior year. Total professional licenses have increased 36% since FY2011. Newly formed corporations increased to 7,031, up 6% from the prior year, bringing the total corporate entities on record to more than 60,000. Business licenses remained fairly stable at 68,503.
- Banking and Securities established the stable financial system necessary for economic growth by effectively regulating financial activities, including: commercial banks, credit unions, trust companies, small loan and bank holding companies, Business and Industrial Development Corporation (BIDCO), premium finance companies, money service businesses, payday lenders, mortgage broker/lenders, mortgage loan originators, securities investment advisers, and securities broker dealers.
- Banking and Securities increased consumer protection and financial literacy by filming thirteen 30-minute television programs in partnership with Alaska AARP about various financial topics; these segments began airing on public television in October 2015.
- Insurance effectively managed the numerous changes created by the Affordable Care Act, including increased communication with industry members, consumers, and state colleagues.
- Alcoholic Beverage Control Board participated in an extensive effort to reform Title 4 alcohol statutes and regulations, including steering committee meetings of the stakeholders group. Agency staff provided research, data and valuable experience which contributed to the reform effort. Staff gave presentations regarding proposed changes to a variety of groups, including the Alaska Wellness Coalition, Division of Behavioral Health grantees, and the Alaska Municipal League.
- Alcoholic Beverage Control Board worked to effectively implement a new regulatory program for legalized marijuana, including drafting regulations; soliciting, receiving, and analyzing extensive public comments; and holding multiple Marijuana Control Board meetings.

Key Department Challenges

The Department of Commerce, Community, and Economic Development (DCCED) has challenges to achieving its mission, including:

- Supporting effective local government as communities experience declines in public and private sector employment and spending
- High cost of energy impacting residents, businesses and economic development efforts
- Economic uncertainty hampering private investment
- Alaska's geographic scale and infrastructure challenges impacting logistics and transportation costs

The department's core and corporate agencies are charged with responding to these challenges with vision and actions that engage businesses, community leaders, and consumers.

The department evaluated key department activities and services to identify areas of services that should be

prioritized to continue the most critical functions of the department in a reduced funding environment. Essential services to communities will be maintained, as will activities that support safe, successful business operations.

Significant Changes in Results to be Delivered in FY2017

- Creation of a statewide comprehensive economic development plan
- Improved efficiency and service as a result of the department's focused strategic plan.
- Marijuana regulatory system in full operation
- Contraction of state tourism marketing
- Reduction in Alaska Energy Authority activity

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FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Community Block Grants	60,000	0	0	6,000,000	6,060,000
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	3,502,626	3,502,626
Alaska Energy Authority - Electrical Emergencies Program	330,000	0	0	0	330,000
Alaska Energy Authority - Renewable Energy Projects Round IX	0	5,000,000	0	0	5,000,000
Alaska Energy Authority - Rural Power Systems Upgrades	2,500,000	0	0	3,150,000	5,650,000
Alaska Energy Authority - Bulk Fuel Upgrades	1,300,000	0	0	5,350,000	6,650,000
Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	200,000	0	0	1,000,000	1,200,000
Inter-Island Ferry Authority	250,000	0	0	0	250,000
Lower Kuskokwim School District - Bethel Regional High School Central Kitchen and Multipurpose Addition	7,129,765	0	0	0	7,129,765
Seward - Flood Protection Scoping and Feasibility Study	300,000	0	0	0	300,000
Department Total	12,069,765	5,000,000	0	19,002,626	36,072,391

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	30,478.3	83,583.3	68,357.8	19,871.8	202,291.2
One-time items:					
-Corp, Bus & Prof Licenses	0.0	-2.5	0.0	0.0	-2.5
-Tourism Marketing & Development	-875.0	0.0	0.0	0.0	-875.0
-ABC Board	-2,049.1	0.0	0.0	0.0	-2,049.1
-Ak Gasline Development	0.0	0.0	-300.0	0.0	-300.0
-Alaska Energy Authority	-1,821.9	-41,355.0	0.0	0.0	-43,176.9
-AIDEA	0.0	0.0	-100.0	0.0	-100.0
Adjustments which continue current level of service:					
-Alcohol and Marijuana Control	0.0	1,747.2	23.7	0.0	1,770.9
-ABC Board	0.0	-1,747.2	-23.7	0.0	-1,770.9
-Alaska Energy Authority	-215.0	41,355.0	0.0	215.0	41,355.0
-Alaska Seafood Marketing Inst	-1,500.6	0.0	1,500.6	0.0	0.0
-Agency Unallocated Approp	-339.1	0.0	0.0	0.0	-339.1
Proposed budget increases:					
-Corp, Bus & Prof Licenses	0.0	264.3	0.0	0.0	264.3
-Alcohol and Marijuana Control	1,574.4	173.2	0.0	0.0	1,747.6
Proposed budget decreases:					
-Community and Regional Affairs	-380.9	0.0	-50.9	0.0	-431.8
-Economic Development	-139.2	0.0	-58.0	0.0	-197.2
-Tourism Marketing & Development	-2,365.3	0.0	0.0	0.0	-2,365.3
-Alaska Energy Authority	-462.5	-1,000.0	0.0	0.0	-1,462.5
-AIDEA	0.0	0.0	-340.0	0.0	-340.0
FY2017 Governor	21,904.1	83,018.3	69,009.5	20,086.8	194,018.7

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	198,710.8	199,517.7	202,291.2	202,291.2	194,018.7	-8,272.5	-4.1%
Objects of Expenditure:							
71000 Personal Services	59,830.8	64,309.2	64,720.4	65,345.6	64,227.7	-1,117.9	-1.7%
72000 Travel	2,638.3	3,838.7	3,903.8	2,726.4	2,764.3	37.9	
73000 Services	67,420.6	71,007.3	70,437.1	72,009.3	66,314.5	-5,694.8	-7.9%
74000 Commodities	2,724.2	2,213.9	2,861.1	2,991.1	2,493.4	-497.7	-16.6%
75000 Capital Outlay	571.5	1,300.1	1,300.1	150.1	150.1	0.0	0.0%
77000 Grants, Benefits	65,525.4	59,068.7	59,068.7	59,068.7	58,068.7	-1,000.0	-1.7%
78000 Miscellaneous	0.0	-2,220.2	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	29,373.4	19,871.8	19,871.8	19,871.8	20,086.8	215.0	1.1%
1003 G/F Match (UGF)	5,494.6	5,508.6	5,508.6	5,508.6	4,427.0	-1,081.6	-19.6%
1004 Gen Fund (UGF)	33,044.7	22,198.7	24,969.7	24,969.7	17,477.1	-7,492.6	-30.0%
1005 GF/Prgrm (DGF)	6,793.0	7,386.5	7,386.5	7,386.5	7,559.7	173.2	2.3%
1007 I/A Rcpts (Other)	16,432.0	18,504.3	18,504.3	18,504.3	18,226.3	-278.0	-1.5%
1036 Cm Fish Ln (DGF)	3,566.2	4,261.7	4,261.7	4,261.7	4,261.7	0.0	0.0%
1040 Surety Fnd (DGF)	113.9	290.7	290.7	290.7	290.7	0.0	0.0%
1061 CIP Rcpts (Other)	6,431.9	7,598.9	7,598.9	7,598.9	7,428.0	-170.9	-2.2%
1062 Power Proj (DGF)	1,053.2	1,050.9	1,050.9	1,050.9	1,050.9	0.0	0.0%
1070 Fish En Ln (DGF)	613.7	605.4	605.4	605.4	605.4	0.0	0.0%
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	0.0	0.0%
1102 AIDEA Rcpt (Other)	6,549.1	8,847.0	8,847.0	8,847.0	8,747.0	-100.0	-1.1%
1107 AEA Rcpts (Other)	224.6	981.7	981.7	981.7	981.7	0.0	0.0%
1108 Stat Desig (Other)	12,213.4	18,979.2	18,979.2	18,979.2	20,479.8	1,500.6	7.9%
1141 RCA Rcpts (DGF)	8,485.0	8,885.9	8,885.9	8,885.9	8,885.9	0.0	0.0%
1156 Rcpt Svcs (DGF)	15,517.6	16,868.2	16,870.7	16,870.7	17,132.5	261.8	1.6%
1164 RDIF (DGF)	43.0	57.4	57.4	57.4	57.4	0.0	0.0%
1169 PCE Endow (DGF)	38,132.3	41,355.0	41,355.0	41,355.0	40,355.0	-1,000.0	-2.4%
1170 SmBusEDRLF (DGF)	41.9	55.1	55.1	55.1	55.1	0.0	0.0%
1200 VehRntlTax (DGF)	339.6	336.7	336.7	336.7	336.7	0.0	0.0%
1209 Capstone (DGF)	31.6	133.6	133.6	133.6	133.6	0.0	0.0%
1210 Renew Ener (DGF)	2,155.0	2,152.3	2,152.3	2,152.3	2,152.3	0.0	0.0%
1212 Fed ARRA (Fed)	123.1	0.0	0.0	0.0	0.0	0.0	0.0%
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.0	0.0%
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.0	0.0%
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	0.0	0.0%
1227 MicroRLF (DGF)	9.3	9.4	9.4	9.4	9.4	0.0	0.0%
1229 AGDC-ISP (Other)	9,502.9	10,447.9	10,447.9	10,447.9	10,147.9	-300.0	-2.9%
1235 AGDC-LNG (Other)	2,099.0	2,801.9	2,801.9	2,801.9	2,801.9	0.0	0.0%

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Totals:							
Unrestricted Gen (UGF)	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	-8,574.2	-28.1%
Designated Gen (DGF)	77,025.2	83,580.8	83,583.3	83,583.3	83,018.3	-565.0	-0.7%
Other Funds	53,649.8	68,357.8	68,357.8	68,357.8	69,009.5	651.7	1.0%
Federal Funds	29,496.5	19,871.8	19,871.8	19,871.8	20,086.8	215.0	1.1%
Positions:							
Permanent Full Time	576	553	557	557	549	-8	-1.4%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	8	5	5	7	5	-2	-28.6%

Component Summary Unrestricted General Funds Only
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Executive Administration and Development							
Commissioner's Office	103.4	112.7	73.8	73.8	73.8	0.0	0.0%
Administrative Services	1,428.7	713.7	711.2	711.2	711.2	0.0	0.0%
RDU Totals:	1,532.1	826.4	785.0	785.0	785.0	0.0	0.0%
Community and Regional Affairs							
Community & Regional Affairs	7,557.4	7,425.1	7,400.6	7,400.6	7,019.7	-380.9	-5.1%
Serve Alaska	0.0	217.0	216.6	216.6	216.6	0.0	0.0%
RDU Totals:	7,557.4	7,642.1	7,617.2	7,617.2	7,236.3	-380.9	-5.0%
Economic Development							
Economic Development	17,923.7	2,203.1	2,197.8	2,197.8	2,058.6	-139.2	-6.3%
RDU Totals:	17,923.7	2,203.1	2,197.8	2,197.8	2,058.6	-139.2	-6.3%
Tourism Marketing & Development							
Tourism Marketing	0.0	8,389.4	7,769.2	7,769.2	4,528.9	-3,240.3	-41.7%
RDU Totals:	0.0	8,389.4	7,769.2	7,769.2	4,528.9	-3,240.3	-41.7%
Serve Alaska							
Serve Alaska	187.7	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	187.7	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	1,574.4	1,574.4	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	1,574.4	1,574.4	100.0%
Alcoholic Beverage Control Board							
ABC Board	311.0	0.0	2,049.1	2,049.1	0.0	-2,049.1	-100.0%
RDU Totals:	311.0	0.0	2,049.1	2,049.1	0.0	-2,049.1	-100.0%
Alaska Energy Authority							
AEA Rural Energy Assistance	1,224.1	1,787.5	1,735.5	1,735.5	1,413.0	-322.5	-18.6%
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	0.0	0.0%
Alternative Energy & Efficiency	1,163.8	975.9	2,796.3	2,796.3	619.4	-2,176.9	-77.8%
RDU Totals:	2,794.6	2,763.4	4,531.8	4,531.8	2,032.4	-2,499.4	-55.2%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	7,383.6	5,351.0	4,929.0	4,929.0	3,428.4	-1,500.6	-30.4%
RDU Totals:	7,383.6	5,351.0	4,929.0	4,929.0	3,428.4	-1,500.6	-30.4%
Regulatory Commission of Alaska							
Reg Comm of AK	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
RDU Totals:	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Agency Unallocated Approp							
Agency-wide Unallocated Approp	0.0	-67.3	0.0	0.0	-339.1	-339.1	-100.0%
RDU Totals:	0.0	-67.3	0.0	0.0	-339.1	-339.1	-100.0%
Unrestricted Gen (UGF):	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	-8,574.2	-28.1%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	-8,574.2	-28.1%

Component Summary All Funds
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor		
Executive Administration and Development								
Commissioner's Office	1,056.2	1,165.4	1,126.5	1,031.5	1,031.5	0.0	0.0%	
Administrative Services	5,212.9	4,869.5	4,867.0	4,962.0	4,962.0	0.0	0.0%	
RDU Totals:	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	3,255.8	3,601.9	3,586.0	3,586.0	3,586.0	0.0	0.0%	
RDU Totals:	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	10,073.1	10,508.4	10,483.9	10,483.9	10,052.1	-431.8	-4.1%	
Serve Alaska	0.0	2,129.8	2,129.4	2,129.4	2,129.4	0.0	0.0%	
RDU Totals:	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	10,604.3	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%	
National Forest Receipts	11,668.1	600.0	600.0	600.0	600.0	0.0	0.0%	
Fisheries Taxes	1,883.3	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%	
RDU Totals:	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	10,971.5	12,246.7	12,222.4	12,222.4	12,484.2	261.8	2.1%	
RDU Totals:	10,971.5	12,246.7	12,222.4	12,222.4	12,484.2	261.8	2.1%	
Economic Development								
Economic Development	20,866.1	3,080.8	3,075.5	3,075.5	2,878.3	-197.2	-6.4%	
RDU Totals:	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	11,964.4	11,344.2	11,344.2	8,103.9	-3,240.3	-28.6%	
RDU Totals:	0.0	11,964.4	11,344.2	11,344.2	8,103.9	-3,240.3	-28.6%	
Investments								
Investments	4,435.6	5,293.7	5,284.2	5,284.2	5,284.2	0.0	0.0%	
RDU Totals:	4,435.6	5,293.7	5,284.2	5,284.2	5,284.2	0.0	0.0%	
Insurance								
Insurance Operations	7,026.7	7,376.2	7,361.3	7,361.3	7,361.3	0.0	0.0%	
RDU Totals:	7,026.7	7,376.2	7,361.3	7,361.3	7,361.3	0.0	0.0%	
Serve Alaska								
Serve Alaska	1,354.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	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	3,518.5	3,518.5	100.0%	
RDU Totals:	0.0	0.0	0.0	0.0	3,518.5	3,518.5	100.0%	
Alcoholic Beverage Control Board								
ABC Board	1,803.1	1,776.1	3,820.0	3,820.0	0.0	-3,820.0	-100.0%	
RDU Totals:	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	2,099.0	2,801.9	2,801.9	2,801.9	2,801.9	0.0	0.0%	
AK Gasline Development Corp	9,502.9	10,447.9	10,447.9	10,447.9	10,147.9	-300.0	-2.9%	

Component Summary All Funds
Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
RDU Totals:	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	224.6	981.7	981.7	981.7	981.7	0.0	0.0%
AEA Rural Energy Assistance	2,974.6	5,956.0	5,902.7	5,902.7	5,795.2	-107.5	-1.8%
AEA Technical Assistance	406.7	0.0	0.0	0.0	0.0	0.0	0.0%
AEA Power Cost Equalization	38,132.3	41,355.0	41,355.0	41,355.0	40,355.0	-1,000.0	-2.4%
Alternative Energy & Efficiency	7,150.8	6,728.7	8,545.4	8,545.4	6,368.5	-2,176.9	-25.5%
RDU Totals:	48,889.0	55,021.4	56,784.8	56,784.8	53,500.4	-3,284.4	-5.8%
Alaska Industrial Development and Export Authority							
AIDEA	16,229.7	17,631.5	17,631.5	17,631.5	17,191.5	-440.0	-2.5%
AIDEA Facilities Maintenance	304.0	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Totals:	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	21,065.1	24,846.2	24,424.2	24,424.2	24,424.2	0.0	0.0%
RDU Totals:	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	8,967.5	9,092.8	9,075.9	9,075.9	9,075.9	0.0	0.0%
RDU Totals:	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	1,442.9	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	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	-161.5	0.0	0.0	-339.1	-339.1	-100.0%
RDU Totals:	0.0	-161.5	0.0	0.0	-339.1	-339.1	-100.0%
Unrestricted Gen (UGF):	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	-8,574.2	-28.1%
Designated Gen (DGF):	77,025.2	83,580.8	83,583.3	83,583.3	83,018.3	-565.0	-0.7%
Other Funds:	53,649.8	68,357.8	68,357.8	68,357.8	69,009.5	651.7	1.0%
Federal Funds:	29,496.5	19,871.8	19,871.8	19,871.8	20,086.8	215.0	1.1%
Total Funds:	198,710.8	199,517.7	202,291.2	202,291.2	194,018.7	-8,272.5	-4.1%
Permanent Full Time:	576	553	557	557	549	-8	-1.4%
Permanent Part Time:	1	1	1	1	0	-1	-100.0%
Non Permanent:	8	5	5	7	5	-2	-28.6%
Total Positions:	585	559	563	565	554	-11	-1.9%

Restricted Revenue Summary by Component
Department of Commerce, Community, and Economic Development
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Commerce, Community, and Economic Development Totals:			18,226.3
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	241.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	150.1
51015 Interagency Receipts	59040 Revenue	Child Support Services	7.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,100.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Facilities Licensing & Ce	120.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	36.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Power Cost Equalization	140.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	70.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Commissioner's Office	24.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	10.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	352.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,185.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	6.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	9.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	212.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Investments	27.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,472.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Serve Alaska	10.2
51015 Interagency Receipts	59110 Fish & Game	Not Specified	2.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Marine Vessel Operations	17.3
RDU: Executive Administration and Development (119)			5,185.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	5,185.3
Component: Commissioner's Office (1027)			957.7
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	957.7
Component: Administrative Services (1028)			4,227.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Department-wide	4,227.6
RDU: Community and Regional Affairs (405)			100.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	100.1
Component: Community and Regional Affairs (2879)			100.1
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	100.1
RDU: Revenue Sharing (217)			3,100.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,100.0
Component: Fisheries Taxes (2482)			3,100.0
51015 Interagency Receipts	59040 Revenue	Tax Division	3,100.0
RDU: Corporations, Business and Professional Licensing (117)			169.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Facilities Licensing & Ce	120.0
Component: Corporations, Business and Professional Licensing (2360)			169.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	42.5
51015 Interagency Receipts	59040 Revenue	Child Support Services	7.0
51015 Interagency Receipts	59060 Health & Social Svcs	Health Facilities Licensing & Ce	120.0
RDU: Economic Development (598)			71.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	51.7
51015 Interagency Receipts	59110 Fish & Game	Not Specified	2.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Marine Vessel Operations	17.3
Component: Economic Development (2743)			71.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	51.7
51015 Interagency Receipts	59110 Fish & Game	Not Specified	2.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	Marine Vessel Operations	17.3
RDU: Investments (122)			29.6
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
Component: Investments (383)			29.6
51015 Interagency Receipts	51015 Interagency Receipts	Community & Regional Affairs	29.6
RDU: Alcohol and Marijuana Control Office (647)			23.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7
Component: Alcohol and Marijuana Control Office (3119)			23.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.7

Restricted Revenue Summary by Component
Department of Commerce, Community, and Economic Development
51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

Master Revenue Account	Sub Revenue Account	Component	Total
RDU: Alaska Energy Authority (453)			173.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	123.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
Component: Alaska Energy Authority Rural Energy Assistance (2600)			123.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	123.9
Component: Statewide Project Development, Alternative Energy and Efficiency (2888)			50.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	50.0
RDU: Alaska Industrial Development and Export Authority (125)			8,472.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,472.3
Component: Alaska Industrial Development and Export Authority (1234)			8,472.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	8,472.3
RDU: Regulatory Commission of Alaska (399)			140.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Power Cost Equalization	140.0
Component: Regulatory Commission of Alaska (2417)			140.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Power Cost Equalization	140.0
RDU: DCCED State Facilities Rent (411)			760.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	36.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	70.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Commissioner's Office	24.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	10.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	352.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	6.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	9.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	212.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Investments	27.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Serve Alaska	10.2
Component: DCCED State Facilities Rent (2472)			760.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	36.5
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	70.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Commissioner's Office	24.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	10.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	352.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	6.6
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	9.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	212.8
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Investments	27.3
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Serve Alaska	10.2