

Component Summary (1078)

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Executive Administration and Development						
Commissioner's Office	1,038.0	0.3	1,012.0	1,012.0	-26.0	-2.5%
Administrative Services	4,927.3	-0.7	4,929.8	4,929.8	2.5	0.1%
RDU Total:	5,965.3	-0.4	5,941.8	5,941.8	-23.5	-0.4%
Banking and Securities						
Banking and Securities	3,577.7	-1.9	3,670.2	3,670.2	92.5	2.6%
RDU Total:	3,577.7	-1.9	3,670.2	3,670.2	92.5	2.6%
Community and Regional Affairs						
Community & Regional Affairs	9,668.0	8.7	9,368.7	9,498.7	-169.3	-1.8%
Serve Alaska	2,129.3	0.7	2,132.2	2,132.2	2.9	0.1%
RDU Total:	11,797.3	9.4	11,500.9	11,630.9	-166.4	-1.4%
Revenue Sharing						
Payment in Lieu of Taxes	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	600.0	0.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	3,100.0	0.0	3,100.0	3,100.0	0.0	0.0%
RDU Total:	14,128.2	0.0	14,128.2	14,128.2	0.0	0.0%
Corporations, Business and Professional Licensing						
Corp, Bus & Prof Licensing	12,947.3	128.9	13,363.5	13,863.5	916.2	7.1%
RDU Total:	12,947.3	128.9	13,363.5	13,863.5	916.2	7.1%
Economic Development						
Economic Development	1,594.4	4.0	1,603.9	1,603.9	9.5	0.6%
RDU Total:	1,594.4	4.0	1,603.9	1,603.9	9.5	0.6%
Tourism Marketing & Development						
Tourism Marketing	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0%
RDU Total:	1,500.0	0.0	0.0	0.0	-1,500.0	-100.0%

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Investments						
Investments	5,277.1	-2.7	5,312.8	5,312.8	35.7	0.7%
RDU Total:	5,277.1	-2.7	5,312.8	5,312.8	35.7	0.7%
Insurance						
Insurance Operations	62,357.2	626.6	7,447.2	7,447.2	-54,910.0	-88.1%
RDU Total:	62,357.2	626.6	7,447.2	7,447.2	-54,910.0	-88.1%
Alcohol and Marijuana Control Office						
Alcohol and Marijuana Control	3,511.9	1.8	3,808.3	3,808.3	296.4	8.4%
RDU Total:	3,511.9	1.8	3,808.3	3,808.3	296.4	8.4%
Alaska Gasline Development Corporation						
AK Gasline Development Corp	10,386.0	0.0	10,386.0	10,386.0	0.0	0.0%
RDU Total:	10,386.0	0.0	10,386.0	10,386.0	0.0	0.0%
Alaska Energy Authority						
AEA Owned Facilities	981.7	0.0	980.7	980.7	-1.0	-0.1%
AEA Rural Energy Assistance	5,638.5	0.0	5,945.5	5,945.5	307.0	5.4%
AEA Power Cost Equalization	40,355.0	0.0	37,855.0	37,855.0	-2,500.0	-6.2%
Alternative Energy & Efficiency	3,019.8	0.0	2,000.0	2,000.0	-1,019.8	-33.8%
RDU Total:	49,995.0	0.0	46,781.2	46,781.2	-3,213.8	-6.4%
Alaska Industrial Development and Export Authority						
AIDEA	17,046.7	0.0	16,494.0	16,494.0	-552.7	-3.2%
AIDEA Facilities Maintenance	337.0	0.0	337.0	337.0	0.0	0.0%
RDU Total:	17,383.7	0.0	16,831.0	16,831.0	-552.7	-3.2%
Alaska Seafood Marketing Institute						
Alaska Seafood Marketing Inst	21,519.8	0.0	21,569.9	21,569.9	50.1	0.2%
RDU Total:	21,519.8	0.0	21,569.9	21,569.9	50.1	0.2%

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Regulatory Commission of Alaska						
Reg Comm of AK	9,079.8	-2.9	9,098.5	9,098.5	18.7	0.2%
RDU Total:	9,079.8	-2.9	9,098.5	9,098.5	18.7	0.2%
DCCED State Facilities Rent						
DCCED State Facilities Rent	1,359.4	0.0	1,359.4	1,359.4	0.0	0.0%
RDU Total:	1,359.4	0.0	1,359.4	1,359.4	0.0	0.0%
Unrestricted General (UGF):	16,224.8	18.6	11,536.6	11,586.6	-4,638.2	-28.6%
Designated General (DGF):	138,356.5	117.6	82,448.2	83,028.2	-55,328.3	-40.0%
Other:	57,757.7	-3.1	58,461.7	58,461.7	704.0	1.2%
Federal:	20,041.1	629.7	20,356.3	20,356.3	315.2	1.6%
Total Funds:	232,380.1	762.8	172,802.8	173,432.8	-58,947.3	-25.4%
Permanent Full Time:	522	0	512	512	-10	-1.9%
Permanent Part Time:	0	0	0	0	0	0.0%
Non Permanent:	6	0	5	5	-1	-16.7%
Total Positions:	528	0	517	517	-11	-2.1%