

State of Alaska FY2018 Governor's Operating Budget

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

Department of Commerce, Community, and Economic Development

Mission

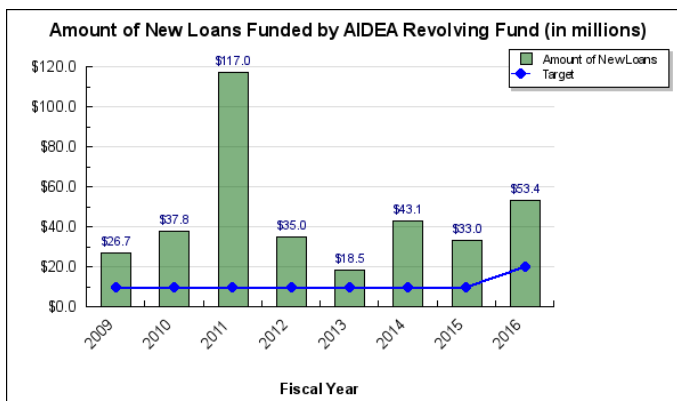
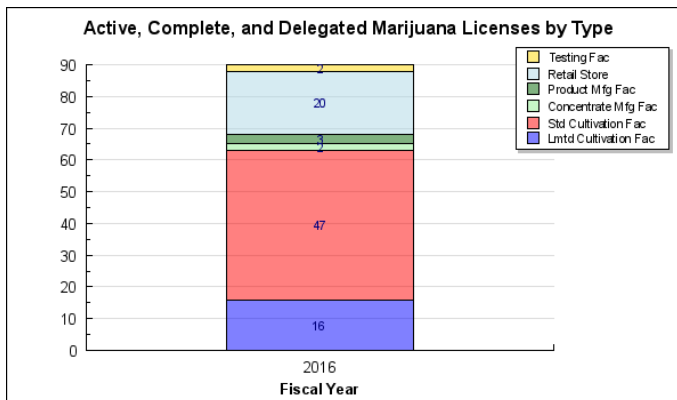
Promote a healthy economy, strong communities, and protect consumers in Alaska. AS 44.33.020

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Economic Growth	4,773.6	5,583.9	23,873.9	4,673.3	38,904.7	112	0	0	6.7%
2	Sustainable Energy	2,626.5	43,450.5	26,843.7	445.0	73,365.7	100	0	1	29.8%
3	Strong Communities	7,151.7	10.0	5,452.8	14,922.8	27,537.3	69	0	1	4.6%
4	Consumer Protection	1,673.0	89,312.1	1,587.3	0.0	92,572.4	241	0	4	58.9%
	FY2017 Management Plan	16,224.8	138,356.5	57,757.7	20,041.1	232,380.1	522	0	6	

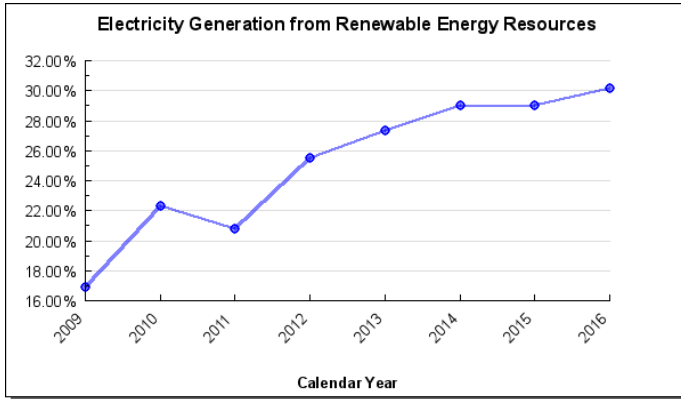
Measures by Core Service

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

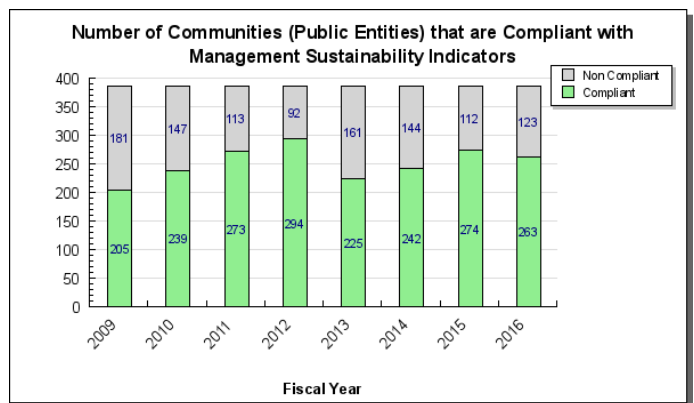
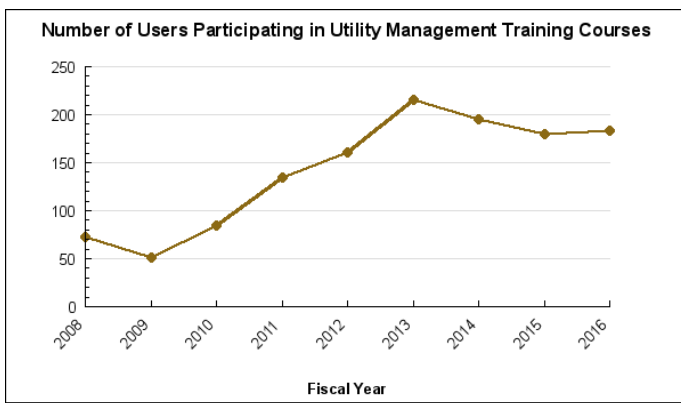
1. Economic Growth



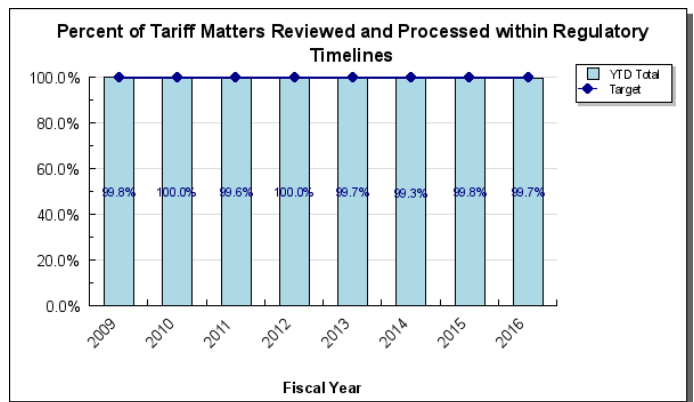
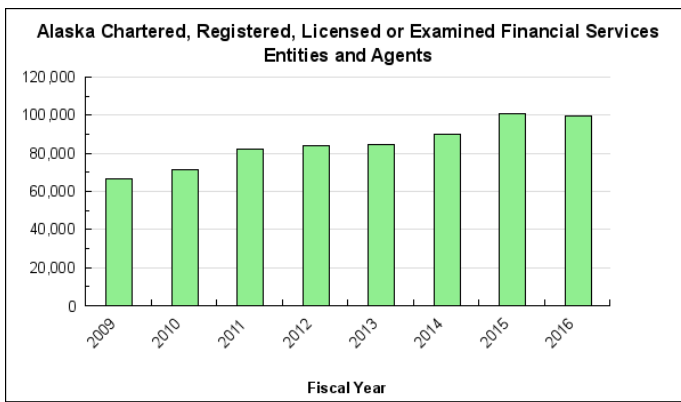
2. Sustainable Energy

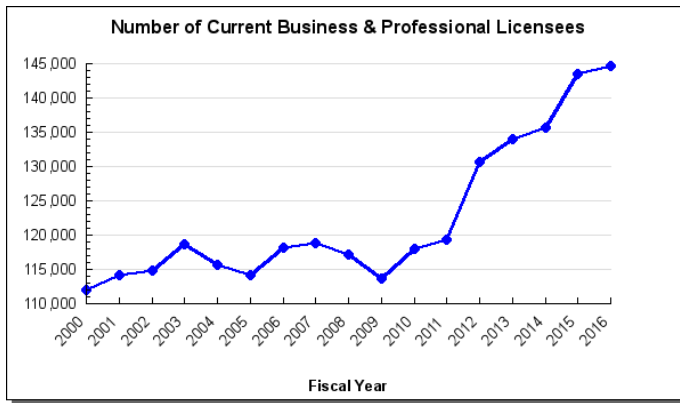


3. Strong Communities



4. Consumer Protection





Major Department Accomplishments in 2016

- Economic Development provided a training course in Nome that helped potential tour guides hone their skills in advance of the Crystal Serenity's voyage through the Arctic, with support from Crystal Cruise Lines. As Arctic tourism increases, local tourism businesses will contribute to these small communities' economic growth.
- Economic Development applied for and received a \$100,000 grant from the Federal Economic Development Administration. This planning grant will be used to complete a statewide comprehensive economic development strategy (CEDS), which aims to highlight strengths and opportunities while addressing weaknesses in Alaska's economy and plotting a course for growth and resilience.
- Alaska Industrial Development and Export Authority will pay the State a dividend of \$6.3 million during FY2017. The Authority has paid the State more than \$379.8 million in dividends, while facilitating private investment and economic development, since the program's inception.
- Community and Regional Affairs assisted 196 communities with financial and tax recordkeeping, elections training, utility management and other local government capacity building, including 174 on-site visits to 115 different communities. The division administered 1,541 grants under multiple state and federal programs, with a total value of \$1.8 billion to Alaska communities. The Bulk Fuel Loan Program issued loans enabling 58 Alaska communities to buy fuel in bulk at the beginning of the heating season.
- Regulatory Commission of Alaska supported the Governor's Interior Energy Project by considering and ruling expeditiously on application from Alaska Industrial Development and Export Authority (AIDEA) to acquire a controlling interest in Fairbanks Natural Gas, LLC. Approval allowed AIDEA to implement plans to lower rates, accelerate build-out to new customers, and increase operating efficiencies and coordination of the natural gas utility in Fairbanks.
- Alaska Energy Authority assisted in the development of efficient and reliable energy systems by completing four rural power system upgrades, training 46 rural community operators, providing over 1,000 technical consultations to communities, and providing power emergency response to thirteen communities. Constructed Renewable Energy Fund projects are expected to save approximately 30 million gallons of diesel fuel equivalent by the end of 2016.
- Tourism Marketing generated more than 3.8 million site visits to TravelAlaska.com, which helped to bring a record-breaking two million visitors to Alaska in 2016. Research shows that 11 percent of people requesting Alaska travel information through the tourism marketing program will visit in the same year; over the course of four years, 26.3 percent will visit. For each dollar the state invests in tourism marketing there is \$105 return in visitor spending.
- Corporations, Business and Professional Licensing supported economic growth, access to services and consumer protection by licensing 74,462 professionals, a 16% increase from FY2015. Total professional licenses have increased 35% since FY2011. Newly formed corporations increased to 7,843, up 10% from FY2015, bringing the total corporate entities on record to more than 64,350. Business licenses increased slightly to 70,263.
- Banking and Securities supported the stable financial systems 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 Corporations (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 the fall of 2016.
- Insurance effectively managed the implementation of Affordable Care Act, including developing filing guidance for insurers; reviewing and approving health insurance rate and form filings; working with the Office of Personnel Management to approve multi-state plan offerings on the federal marketplace; and monitoring the health of insurers with ACE plans. The Division of Insurance introduced legislation to create the Alaska Comprehensive Health Insurance Fund, which will fund the Reinsurance Program.
- Alcohol and Marijuana Control Office began accepting marijuana establishment license applications in February 2016, and began issuing Marijuana Handler Permits in May 2016. The first marijuana retail facility successfully opened in October 2016.
- Alcohol and Marijuana Control Office worked closely with the community of Bethel to provide resources and education prior to the community's vote on their local option. The City of Bethel opened its first liquor store in May 2016.
- Alaska Seafood Marketing Institute facilitated Chef Beau Schooler of Juneau's attendance at the 2015 Great American Seafood Cook Off in New Orleans, Louisiana in August 2015. Chef Schooler took home the title of "King of American Seafood" with 'nose to tail Alaska sockeye salmon.'

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 resources available for operations and infrastructure projects;
- Efficiently utilizing a smaller economic development staff to develop the state economy in the face of economic uncertainty;
- Efficiently licensing and regulating the rapidly growing number of professionals and businesses operating in the state;
- Providing energy infrastructure and services at a reasonable cost to Alaska communities;
- Transitioning marketing of the seafood and visitor industries off of state funding while maintaining effective marketing efforts..

Significant Changes in Results to be Delivered in FY2018

- 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
- Continued contraction of state support for seafood and tourism marketing
- Reduction in Alaska Energy Authority activity

Contact Information	
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FY2018 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
National Petroleum Reserve - Alaska Impact Grant Program	0	0	0	3,240,310	3,240,310
Community Block Grants	60,000	0	0	6,000,000	6,060,000
Alaska Energy Authority - Rural Power Systems Upgrades	3,830,000	0	0	10,466,000	14,296,000
Alaska Energy Authority - Bulk Fuel Upgrades	2,420,000	0	0	9,680,000	12,100,000
Alaska Community Foundation - Statewide Domestic Violence Shelter Improvements	250,000	0	0	0	250,000
Alaska Travel Industry Association Grant for Tourism Marketing and Development	1,350,000	1,650,000	0	0	3,000,000
Hope Community Resources, Inc. - Upgrades to Housing to Meet State Licensing Requirements	90,000	0	0	0	90,000
Inter-Island Ferry Authority	0	250,000	0	0	250,000
Life Alaska Donor Services, Inc. - Donor Program	0	80,000	0	0	80,000
Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	0	0	600,000	0	600,000
Reappropriation for Alaska Energy Authority - Electrical Emergencies Program	0	0	0	0	0
Department Total	8,000,000	1,980,000	600,000	29,386,310	39,966,310

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 FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	16,224.8	138,356.5	57,757.7	20,041.1	232,380.1
One-time items:					
-Corp, Bus & Prof Licenses	0.0	-185.3	0.0	0.0	-185.3
-Insurance	0.0	-55,000.0	0.0	0.0	-55,000.0
-Alcohol and Marijuana Control	-1,474.4	-100.0	0.0	0.0	-1,574.4
-Alaska Energy Authority	-1,019.8	-40,355.0	0.0	0.0	-41,374.8
-AIDEA	0.0	0.0	-200.0	0.0	-200.0
Adjustments which continue current level of service:					
-Executive Admin and Dev	5.6	0.0	45.8	0.0	51.4
-Banking and Securities	0.0	17.6	0.0	0.0	17.6
-Community and Regional Affairs	35.0	0.0	3.2	8.2	46.4
-Corp, Bus & Prof Licenses	0.0	258.3	0.5	0.0	258.8
-Economic Development	8.7	0.1	0.7	0.0	9.5
-Investments	0.0	35.7	0.0	0.0	35.7
-Insurance	0.0	49.6	0.4	0.0	50.0
-Alcohol and Marijuana Control	7.2	8.9	0.0	0.0	16.1
-Alaska Energy Authority	-381.8	38,236.8	0.0	0.0	37,855.0
-AIDEA	0.0	0.0	223.3	0.0	223.3
-Alaska Seafood Marketing Inst	-1,000.0	0.0	1,050.1	0.0	50.1
-Reg Comm of Ak	0.0	68.7	0.0	0.0	68.7
Proposed budget increases:					
-Banking and Securities	0.0	74.9	0.0	0.0	74.9
-Corp, Bus & Prof Licenses	0.0	175.7	167.0	0.0	342.7
-Insurance	0.0	0.0	40.0	0.0	40.0
-Alcohol and Marijuana Control	1,049.0	805.7	0.0	0.0	1,854.7
-Alaska Energy Authority	0.0	0.0	0.0	307.0	307.0
Proposed budget decreases:					
-Executive Admin and Dev	-74.9	0.0	0.0	0.0	-74.9
-Community and Regional Affairs	-342.8	0.0	0.0	0.0	-342.8
-Tourism Marketing & Development	-1,500.0	0.0	0.0	0.0	-1,500.0
-Alaska Energy Authority	0.0	0.0	-1.0	0.0	-1.0
-AIDEA	0.0	0.0	-576.0	0.0	-576.0
-Reg Comm of Ak	0.0	0.0	-50.0	0.0	-50.0

Summary of Department Budget Changes by RDU
 From FY2017 Management Plan to FY2018 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>
FY2018 Governor	11,536.6	82,448.2	58,461.7	20,356.3	172,802.8

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	173,029.7	180,244.3	232,380.1	232,380.1	172,802.8	-59,577.3	-25.6%
Objects of Expenditure:							
71000 Personal Services	57,924.8	61,942.9	62,386.5	62,031.5	62,804.6	773.1	1.2%
72000 Travel	1,915.4	2,297.2	2,300.2	2,271.8	2,235.5	-36.3	
73000 Services	54,438.5	50,864.4	52,555.0	52,938.4	51,657.3	-1,281.1	-2.4%
74000 Commodities	1,578.8	1,428.4	1,455.9	1,455.9	1,430.9	-25.0	-1.7%
75000 Capital Outlay	584.2	137.9	137.9	137.9	129.9	-8.0	-5.8%
77000 Grants, Benefits	56,588.0	61,573.5	113,544.6	113,544.6	54,544.6	-59,000.0	-52.0%
78000 Miscellaneous	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	27,047.4	20,041.1	20,041.1	20,041.1	20,356.3	315.2	1.6%
1003 G/F Match (UGF)	5,452.5	4,424.7	2,996.3	2,996.3	1,999.7	-996.6	-33.3%
1004 Gen Fund (UGF)	22,383.6	15,237.6	13,228.5	13,228.5	9,536.9	-3,691.6	-27.9%
1005 GF/Prgrm (DGF)	6,434.9	7,644.9	7,644.9	7,644.9	8,033.6	388.7	5.1%
1007 I/A Rcpts (Other)	15,231.8	17,993.0	17,993.0	17,993.0	17,642.4	-350.6	-1.9%
1036 Cm Fish Ln (DGF)	4,009.1	4,255.6	4,255.6	4,255.6	4,287.0	31.4	0.7%
1040 Surety Fnd (DGF)	123.6	290.1	290.1	290.1	290.8	0.7	0.2%
1061 CIP Rcpts (Other)	5,171.8	4,041.4	4,041.4	4,041.4	4,120.1	78.7	1.9%
1062 Power Proj (DGF)	551.4	995.5	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	407.3	604.8	604.8	604.8	608.1	3.3	0.5%
1074 Bulk Fuel (DGF)	14.3	55.3	55.3	55.3	55.3	0.0	0.0%
1102 AIDEA Rcpt (Other)	5,832.0	8,790.5	8,790.5	8,790.5	8,677.3	-113.2	-1.3%
1107 AEA Rcpts (Other)	253.8	981.7	981.7	981.7	980.7	-1.0	-0.1%
1108 Stat Desig (Other)	12,479.7	15,368.2	15,368.2	15,368.2	16,458.3	1,090.1	7.1%
1141 RCA Rcpts (DGF)	7,854.2	8,889.8	8,889.8	8,889.8	8,958.5	68.7	0.8%
1156 Rcpt Svcs (DGF)	15,899.7	17,024.0	17,597.3	17,597.3	18,313.3	716.0	4.1%
1164 RDIF (DGF)	4.3	57.2	57.2	57.2	57.7	0.5	0.9%
1169 PCE Endow (DGF)	31,951.1	40,355.0	40,355.0	40,355.0	38,236.8	-2,118.2	-5.2%
1170 SmBusEDRLF (DGF)	7.4	54.9	54.9	54.9	55.4	0.5	0.9%
1200 VehRntlTax (DGF)	256.3	336.4	336.4	336.4	336.5	0.1	0.0%
1209 Capstone (DGF)	0.0	133.6	133.6	133.6	133.6	0.0	0.0%
1210 Renew Ener (DGF)	2,068.2	2,000.0	2,000.0	2,000.0	2,000.0	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)	0.0	19.2	19.2	19.2	19.2	0.0	0.0%
1224 MariculRLF (DGF)	0.0	19.2	19.2	19.2	19.2	0.0	0.0%
1225 CQuota RLF (DGF)	0.0	38.3	38.3	38.3	38.3	0.0	0.0%
1227 MicroRLF (DGF)	0.0	9.4	9.4	9.4	9.4	0.0	0.0%
1229 AGDC-ISP (Other)	7,567.5	6,231.6	6,231.6	6,231.6	6,231.6	0.0	0.0%
1235 AGDC-LNG (Other)	1,830.9	4,154.4	4,154.4	4,154.4	4,154.4	0.0	0.0%
1248 ACHI Fund (DGF)	0.0	0.0	55,000.0	55,000.0	0.0	-55,000.0	-100.0%

Department Totals
Department of Commerce, Community, and Economic Development

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Totals:							
Unrestricted Gen (UGF)	27,836.1	19,662.3	16,224.8	16,224.8	11,536.6	-4,688.2	-28.9%
Designated Gen (DGF)	69,581.8	82,783.2	138,356.5	138,356.5	82,448.2	-55,908.3	-40.4%
Other Funds	48,564.4	57,757.7	57,757.7	57,757.7	58,461.7	704.0	1.2%
Federal Funds	27,047.4	20,041.1	20,041.1	20,041.1	20,356.3	315.2	1.6%
Positions:							
Permanent Full Time	557	528	533	522	512	-10	-1.9%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	7	5	5	6	5	-1	-16.7%

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Executive Administration and Development							
Commissioner's Office	73.6	73.8	73.8	73.8	35.3	-38.5	-52.2%
Administrative Services	711.2	675.1	675.1	675.1	644.3	-30.8	-4.6%
RDU Totals:	784.8	748.9	748.9	748.9	679.6	-69.3	-9.3%
Community and Regional Affairs							
Community & Regional Affairs	6,946.3	6,638.9	6,638.9	6,638.9	6,329.6	-309.3	-4.7%
Serve Alaska	207.2	216.2	216.2	216.2	217.7	1.5	0.7%
RDU Totals:	7,153.5	6,855.1	6,855.1	6,855.1	6,547.3	-307.8	-4.5%
Economic Development							
Economic Development	2,144.4	774.8	774.8	774.8	783.5	8.7	1.1%
RDU Totals:	2,144.4	774.8	774.8	774.8	783.5	8.7	1.1%
Tourism Marketing & Development							
Tourism Marketing	7,229.4	4,528.9	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
RDU Totals:	7,229.4	4,528.9	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	0.0	1,470.7	1,470.7	1,470.7	1,052.5	-418.2	-28.4%
RDU Totals:	0.0	1,470.7	1,470.7	1,470.7	1,052.5	-418.2	-28.4%
Alcoholic Beverage Control Board							
ABC Board	1,501.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,501.5	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Energy Authority							
AEA Rural Energy Assistance	1,735.5	1,256.3	1,256.3	1,256.3	874.5	-381.8	-30.4%
Alternative Energy & Efficiency	1,776.5	0.0	1,019.8	1,019.8	0.0	-1,019.8	-100.0%
RDU Totals:	3,512.0	1,256.3	2,276.1	2,276.1	874.5	-1,401.6	-61.6%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	4,911.3	3,428.4	2,000.0	2,000.0	1,000.0	-1,000.0	-50.0%
RDU Totals:	4,911.3	3,428.4	2,000.0	2,000.0	1,000.0	-1,000.0	-50.0%
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%
Unrestricted Gen (UGF):	27,836.1	19,662.3	16,224.8	16,224.8	11,536.6	-4,688.2	-28.9%
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:	27,836.1	19,662.3	16,224.8	16,224.8	11,536.6	-4,688.2	-28.9%

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized Plan	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Executive Administration and Development							
Commissioner's Office	976.1	1,038.0	1,038.0	1,038.0	1,012.0	-26.0	-2.5%
Administrative Services	4,655.8	4,927.3	4,927.3	4,927.3	4,929.8	2.5	0.1%
RDU Totals:	5,631.9	5,965.3	5,965.3	5,965.3	5,941.8	-23.5	-0.4%
Banking and Securities							
Banking and Securities	3,298.4	3,577.7	3,577.7	3,577.7	3,670.2	92.5	2.6%
RDU Totals:	3,298.4	3,577.7	3,577.7	3,577.7	3,670.2	92.5	2.6%
Community and Regional Affairs							
Community & Regional Affairs	9,424.5	9,668.0	9,668.0	9,668.0	9,368.7	-299.3	-3.1%
Serve Alaska	1,180.6	2,129.3	2,129.3	2,129.3	2,132.2	2.9	0.1%
RDU Totals:	10,605.1	11,797.3	11,797.3	11,797.3	11,500.9	-296.4	-2.5%
Revenue Sharing							
Payment in Lieu of Taxes	10,484.6	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	9,871.3	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	1,720.5	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Totals:	22,076.4	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	11,711.3	12,374.0	12,947.3	12,947.3	13,363.5	416.2	3.2%
RDU Totals:	11,711.3	12,374.0	12,947.3	12,947.3	13,363.5	416.2	3.2%
Economic Development							
Economic Development	2,522.9	1,594.4	1,594.4	1,594.4	1,603.9	9.5	0.6%
RDU Totals:	2,522.9	1,594.4	1,594.4	1,594.4	1,603.9	9.5	0.6%
Tourism Marketing & Development							
Tourism Marketing	9,599.4	4,528.9	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
RDU Totals:	9,599.4	4,528.9	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
Investments							
Investments	4,442.4	5,277.1	5,277.1	5,277.1	5,312.8	35.7	0.7%
RDU Totals:	4,442.4	5,277.1	5,277.1	5,277.1	5,312.8	35.7	0.7%
Insurance							
Insurance Operations	6,240.4	7,357.2	62,357.2	62,357.2	7,447.2	-54,910.0	-88.1%
RDU Totals:	6,240.4	7,357.2	62,357.2	62,357.2	7,447.2	-54,910.0	-88.1%
Alcohol and Marijuana Control Office							
Alcohol and Marijuana Control	0.0	3,511.9	3,511.9	3,511.9	3,808.3	296.4	8.4%
RDU Totals:	0.0	3,511.9	3,511.9	3,511.9	3,808.3	296.4	8.4%
Alcoholic Beverage Control Board							
ABC Board	3,152.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	3,152.8	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Gasline Development Corporation							
Alaska LNG Participation	1,830.9	0.0	0.0	0.0	0.0	0.0	0.0%
AK Gasline Development Corp	7,567.5	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0%
RDU Totals:	9,398.4	10,386.0	10,386.0	10,386.0	10,386.0	0.0	0.0%
Alaska Energy Authority							
AEA Owned Facilities	253.8	981.7	981.7	981.7	980.7	-1.0	-0.1%

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

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
AEA Rural Energy Assistance	3,402.0	5,638.5	5,638.5	5,638.5	5,945.5	307.0	5.4%
AEA Power Cost Equalization	31,951.1	40,355.0	40,355.0	40,355.0	37,855.0	-2,500.0	-6.2%
Alternative Energy & Efficiency	5,973.5	2,000.0	3,019.8	3,019.8	2,000.0	-1,019.8	-33.8%
RDU Totals:	41,580.4	48,975.2	49,995.0	49,995.0	46,781.2	-3,213.8	-6.4%
Alaska Industrial Development and Export Authority							
AIDEA	14,012.1	17,046.7	17,046.7	17,046.7	16,494.0	-552.7	-3.2%
AIDEA Facilities Maintenance	291.2	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Totals:	14,303.3	17,383.7	17,383.7	17,383.7	16,831.0	-552.7	-3.2%
Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	19,128.6	22,948.2	21,519.8	21,519.8	21,569.9	50.1	0.2%
RDU Totals:	19,128.6	22,948.2	21,519.8	21,519.8	21,569.9	50.1	0.2%
Regulatory Commission of Alaska							
Reg Comm of AK	7,955.4	9,079.8	9,079.8	9,079.8	9,098.5	18.7	0.2%
RDU Totals:	7,955.4	9,079.8	9,079.8	9,079.8	9,098.5	18.7	0.2%
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,382.6	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Totals:	1,382.6	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted Gen (UGF):	27,836.1	19,662.3	16,224.8	16,224.8	11,536.6	-4,688.2	-28.9%
Designated Gen (DGF):	69,581.8	82,783.2	138,356.5	138,356.5	82,448.2	-55,908.3	-40.4%
Other Funds:	48,564.4	57,757.7	57,757.7	57,757.7	58,461.7	704.0	1.2%
Federal Funds:	27,047.4	20,041.1	20,041.1	20,041.1	20,356.3	315.2	1.6%
Total Funds:	173,029.7	180,244.3	232,380.1	232,380.1	172,802.8	-59,577.3	-25.6%
Permanent Full Time:	557	528	533	522	512	-10	-1.9%
Permanent Part Time:	1	0	0	0	0	0	0.0%
Non Permanent:	7	5	5	6	5	-1	-16.7%
Total Positions:	565	533	538	528	517	-11	-2.1%

Inter-Agency Revenue Summary
Department of Commerce, Community, and Economic Development
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Commerce, Community, and Economic Development Totals:			17,642.4
5007 I/A Rcpts	5301 Inter-Agency Receipts		17,299.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	336.1
RDU: Executive Administration and Development (119)			5,239.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		5,239.0
Component: Commissioner's Office (1027)			976.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		976.7
Component: Administrative Services (1028)			4,262.3
5007 I/A Rcpts	5301 Inter-Agency Receipts		4,262.3
RDU: Community and Regional Affairs (405)			100.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		93.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
Component: Community and Regional Affairs (2879)			100.1
5007 I/A Rcpts	5301 Inter-Agency Receipts		93.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	6.6
RDU: Revenue Sharing (217)			3,100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,100.0
Component: Fisheries Taxes (2482)			3,100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		3,100.0
RDU: Corporations, Business and Professional Licensing (117)			336.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	336.1
Component: Corporations, Business and Professional Licensing (2360)			336.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	336.1
RDU: Economic Development (598)			72.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		72.6
Component: Economic Development (2743)			72.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		72.6
RDU: Investments (122)			29.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		29.6
Component: Investments (383)			29.6
5007 I/A Rcpts	5301 Inter-Agency Receipts		29.6
RDU: Alcohol and Marijuana Control Office (647)			23.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		23.7
Component: Alcohol and Marijuana Control Office (3119)			23.7
5007 I/A Rcpts	5301 Inter-Agency Receipts		23.7
RDU: Alaska Energy Authority (453)			123.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		123.9
Component: Alaska Energy Authority Rural Energy Assistance (2600)			123.9
5007 I/A Rcpts	5301 Inter-Agency Receipts		123.9
RDU: Alaska Industrial Development and Export Authority (125)			7,717.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		7,717.2
Component: Alaska Industrial Development and Export Authority (1234)			7,717.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		7,717.2
RDU: Regulatory Commission of Alaska (399)			140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		140.0

Inter-Agency Revenue Summary
Department of Commerce, Community, and Economic Development
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Regulatory Commission of Alaska (2417)			140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts		140.0
RDU: DCCED State Facilities Rent (411)			760.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		760.2
Component: DCCED State Facilities Rent (2472)			760.2
5007 I/A Rcpts	5301 Inter-Agency Receipts		760.2