

Component Summary (1078)

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Executive Administration and Development								
Commissioner's Office	965.9	980.6	980.6	980.6	1,253.6	1,253.6	273.0	27.8%
Administrative Services	4,727.9	5,083.8	5,083.8	5,083.8	4,409.6	4,409.4	-674.4	-13.3%
RDU Total:	5,693.8	6,064.4	6,064.4	6,064.4	5,663.2	5,663.0	-401.4	-6.6%
Banking and Securities								
Banking and Securities	3,543.3	4,025.7	4,025.7	4,025.7	4,052.8	4,052.5	26.8	0.7%
RDU Total:	3,543.3	4,025.7	4,025.7	4,025.7	4,052.8	4,052.5	26.8	0.7%
Community and Regional Affairs								
Community & Regional Affairs	8,695.8	9,146.3	9,146.3	9,146.3	9,051.3	9,049.9	-96.4	-1.1%
Serve Alaska	1,689.7	2,123.0	2,123.0	2,123.0	2,125.4	2,125.3	2.3	0.1%
RDU Total:	10,385.5	11,269.3	11,269.3	11,269.3	11,176.7	11,175.2	-94.1	-0.8%
Revenue Sharing								
Payment in Lieu of Taxes	11,082.2	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
National Forest Receipts	9,396.3	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
Fisheries Taxes	2,189.2	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	0.0	0.0%
RDU Total:	22,667.7	14,128.2	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	13,552.9	14,572.2	14,577.5	14,577.5	14,652.3	14,651.0	73.5	0.5%
RDU Total:	13,552.9	14,572.2	14,577.5	14,577.5	14,652.3	14,651.0	73.5	0.5%
Economic Development								
Economic Development	1,103.2	546.6	546.6	3,390.2	0.0	0.0	-3,390.2	-100.0%
RDU Total:	1,103.2	546.6	546.6	3,390.2	0.0	0.0	-3,390.2	-100.0%
Investments								
Investments	4,151.6	5,408.5	5,408.5	5,408.5	5,303.9	5,302.8	-105.7	-2.0%
RDU Total:	4,151.6	5,408.5	5,408.5	5,408.5	5,303.9	5,302.8	-105.7	-2.0%

Component Summary (1078)

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Insurance								
Insurance Operations	7,044.6	7,864.7	7,864.7	7,864.7	7,832.9	7,832.7	-32.0	-0.4%
RDU Total:	7,044.6	7,864.7	7,864.7	7,864.7	7,832.9	7,832.7	-32.0	-0.4%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	6,867.2	0.0	7,756.8	7,808.0	7,762.3	7,993.4	185.4	2.4%
RDU Total:	6,867.2	0.0	7,756.8	7,808.0	7,762.3	7,993.4	185.4	2.4%
Alcohol and Marijuana Control Office								
Alcohol and Marijuana Control	3,392.7	3,868.7	3,868.7	3,868.7	3,865.3	3,865.0	-3.7	-0.1%
RDU Total:	3,392.7	3,868.7	3,868.7	3,868.7	3,865.3	3,865.0	-3.7	-0.1%
Alaska Gasline Development Corporation								
AK Gasline Development Corp	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6%
RDU Total:	8,945.7	9,685.6	9,685.6	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6%
Alaska Energy Authority								
AEA Owned Facilities	551.7	980.7	980.7	980.7	780.7	780.7	-200.0	-20.4%
AEA Rural Energy Assistance	3,689.2	6,668.3	6,668.3	6,668.3	5,518.3	5,518.3	-1,150.0	-17.2%
AEA Power Cost Equalization	29,033.3	32,355.0	32,355.0	32,355.0	29,855.0	29,855.0	-2,500.0	-7.7%
Alternative Energy & Efficiency	1,761.1	2,000.0	2,000.0	2,000.0	2,200.0	2,200.0	200.0	10.0%
RDU Total:	35,035.3	42,004.0	42,004.0	42,004.0	38,354.0	38,354.0	-3,650.0	-8.7%
Alaska Industrial Development and Export Authority								
AIDEA	11,400.0	15,252.0	15,252.0	15,252.0	14,857.0	14,857.0	-395.0	-2.6%
AIDEA Facilities Maintenance	340.0	337.0	337.0	337.0	337.0	337.0	0.0	0.0%
RDU Total:	11,740.0	15,589.0	15,589.0	15,589.0	15,194.0	15,194.0	-395.0	-2.5%
Alaska Seafood Marketing Institute								
Alaska Seafood Marketing Inst	15,463.4	26,367.8	26,158.2	26,158.2	20,360.3	20,360.3	-5,797.9	-22.2%
RDU Total:	15,463.4	26,367.8	26,158.2	26,158.2	20,360.3	20,360.3	-5,797.9	-22.2%

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

Results Delivery Unit/ Component	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Regulatory Commission of Alaska								
Reg Comm of AK	8,003.7	9,289.5	9,289.5	9,289.5	9,327.2	9,328.5	39.0	0.4%
RDU Total:	8,003.7	9,289.5	9,289.5	9,289.5	9,327.2	9,328.5	39.0	0.4%
DCCED State Facilities Rent								
DCCED State Facilities Rent	1,474.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
RDU Total:	1,474.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
Unrestricted General (UGF):	9,916.9	8,522.5	8,522.5	8,522.5	7,916.3	7,915.4	-607.1	-7.1%
Designated General (DGF):	69,798.0	80,338.6	87,830.7	90,674.3	84,787.4	85,016.6	-5,657.7	-6.2%
Other:	50,878.0	56,195.7	56,136.1	56,136.1	48,736.9	48,736.8	-7,399.3	-13.2%
Federal:	28,472.4	26,986.8	27,106.8	27,158.0	21,023.5	21,022.8	-6,135.2	-22.6%
Total Funds:	159,065.3	172,043.6	179,596.1	182,490.9	162,464.1	162,691.6	-19,799.3	-10.8%
Permanent Full Time:	536	501	533	535	518	518	-17	-3.2%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	7	7	7	10	8	8	-2	-20.0%
Total Positions:	543	508	540	545	526	526	-19	-3.5%