

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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Executive Administration and Development								
Commissioner's Office	965.9	980.6	980.6	980.6	980.6	1,253.6	273.0	27.8%
Administrative Services	4,727.9	5,083.8	5,083.8	5,083.8	5,083.8	4,409.6	-674.2	-13.3%
RDU Total:	5,693.8	6,064.4	6,064.4	6,064.4	6,064.4	5,663.2	-401.2	-6.6%
Banking and Securities								
Banking and Securities	3,543.3	4,025.7	4,025.7	4,025.7	4,025.7	4,052.8	27.1	0.7%
RDU Total:	3,543.3	4,025.7	4,025.7	4,025.7	4,025.7	4,052.8	27.1	0.7%
Community and Regional Affairs								
Community & Regional Affairs	8,695.8	9,146.3	9,146.3	9,146.3	9,146.3	9,051.3	-95.0	-1.0%
Serve Alaska	1,689.7	2,123.0	2,123.0	2,123.0	2,123.0	2,125.4	2.4	0.1%
RDU Total:	10,385.5	11,269.3	11,269.3	11,269.3	11,269.3	11,176.7	-92.6	-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	14,577.5	14,652.3	74.8	0.5%
RDU Total:	13,552.9	14,572.2	14,577.5	14,577.5	14,577.5	14,652.3	74.8	0.5%
Economic Development								
Economic Development	1,103.2	546.6	546.6	546.6	3,390.2	0.0	-3,390.2	-100.0%
RDU Total:	1,103.2	546.6	546.6	546.6	3,390.2	0.0	-3,390.2	-100.0%
Investments								
Investments	4,151.6	5,408.5	5,408.5	5,408.5	5,408.5	5,303.9	-104.6	-1.9%
RDU Total:	4,151.6	5,408.5	5,408.5	5,408.5	5,408.5	5,303.9	-104.6	-1.9%

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Insurance								
Insurance Operations	7,044.6	7,864.7	7,864.7	7,864.7	7,864.7	7,832.9	-31.8	-0.4%
RDU Total:	7,044.6	7,864.7	7,864.7	7,864.7	7,864.7	7,832.9	-31.8	-0.4%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	6,867.2	0.0	7,756.8	7,756.8	7,756.8	7,762.3	5.5	0.1%
RDU Total:	6,867.2	0.0	7,756.8	7,756.8	7,756.8	7,762.3	5.5	0.1%
Alcohol and Marijuana Control Office								
Alcohol and Marijuana Control	3,392.7	3,868.7	3,868.7	3,868.7	3,868.7	3,865.3	-3.4	-0.1%
RDU Total:	3,392.7	3,868.7	3,868.7	3,868.7	3,868.7	3,865.3	-3.4	-0.1%
Alaska Gasline Development Corporation								
AK Gasline Development Corp	8,945.7	9,685.6	9,685.6	9,685.6	9,685.6	3,431.6	-6,254.0	-64.6%
RDU Total:	8,945.7	9,685.6	9,685.6	9,685.6	9,685.6	3,431.6	-6,254.0	-64.6%
Alaska Energy Authority								
AEA Owned Facilities	551.7	980.7	980.7	980.7	980.7	780.7	-200.0	-20.4%
AEA Rural Energy Assistance	3,689.2	6,668.3	6,668.3	6,668.3	6,668.3	5,518.3	-1,150.0	-17.2%
AEA Power Cost Equalization	29,033.3	32,355.0	32,355.0	32,355.0	32,355.0	29,855.0	-2,500.0	-7.7%
Alternative Energy & Efficiency	1,761.1	2,000.0	2,000.0	2,000.0	2,000.0	2,200.0	200.0	10.0%
RDU Total:	35,035.3	42,004.0	42,004.0	42,004.0	42,004.0	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	15,252.0	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	15,589.0	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	26,158.2	20,360.3	-5,797.9	-22.2%
RDU Total:	15,463.4	26,367.8	26,158.2	26,158.2	26,158.2	20,360.3	-5,797.9	-22.2%

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Regulatory Commission of Alaska								
Reg Comm of AK	8,003.7	9,289.5	9,289.5	9,289.5	9,289.5	9,327.2	37.7	0.4%
RDU Total:	8,003.7	9,289.5	9,289.5	9,289.5	9,289.5	9,327.2	37.7	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	8,522.5	7,916.3	-606.2	-7.1%
Designated General (DGF):	69,798.0	80,338.6	87,830.7	87,830.7	90,674.3	84,787.4	-5,886.9	-6.5%
Other:	50,878.0	56,195.7	56,136.1	56,136.1	56,136.1	48,736.9	-7,399.2	-13.2%
Federal:	28,472.4	26,986.8	27,106.8	27,106.8	27,106.8	21,023.5	-6,083.3	-22.4%
Total Funds:	159,065.3	172,043.6	179,596.1	179,596.1	182,439.7	162,464.1	-19,975.6	-10.9%
Permanent Full Time:	536	501	533	535	535	518	-17	-3.2%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	7	7	7	10	10	8	-2	-20.0%
Total Positions:	543	508	540	545	545	526	-19	-3.5%