UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Commerce

Results Delivery Unit
Component

FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Executive Administration and Development																	
Commissioner's Office																	
98.9	0.0	911.2	0.0	1,010.1	6	1,602.3	0.0	842.4	0.0	2,444.7	7	1,105.0	0.0	1,006.7	0.0	2,111.7	7
Administrative Services																	
1,250.2	0.0	3,175.4	0.0	4,425.6	46	1,305.4	0.0	3,289.4	0.0	4,594.8	49	1,364.4	0.0	3,762.7	0.0	5,127.1	48
RDU Total:																	
1,349.1	**0.0**	**4,086.6**	**0.0**	**5,435.7**	**52**	**2,907.7**	**0.0**	**4,131.8**	**0.0**	**7,039.5**	**56**	**2,469.4**	**0.0**	**4,769.4**	**0.0**	**7,238.8**	**55**
Community and Regional Affairs																	
Community & Regional Affairs																	
3,541.5	2,251.2	642.6	1,706.1	8,141.4	59	13,035.2	18.7	1,517.7	2,414.9	16,986.5	64	6,798.4	18.7	1,541.7	2,489.8	10,848.6	64
Office of Economic Development																	
276.0	1,468.1	1,118.1	5.2	2,867.4	13	2,445.4	326.6	357.1	170.0	3,299.1	15	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
3,817.5	**3,719.3**	**1,760.7**	**1,711.3**	**11,008.8**	**72**	**15,480.6**	**345.3**	**1,874.8**	**2,584.9**	**20,285.6**	**79**	**6,798.4**	**18.7**	**1,541.7**	**2,489.8**	**10,848.6**	**64**
Revenue Sharing																	
Payment in Lieu of Taxes																	
0.0	0.0	0.0	9,925.5	9,925.5	0	0.0	0.0	0.0	10,100.0	10,100.0	0	0.0	0.0	0.0	10,100.0	10,100.0	0
National Forest Receipts																	
0.0	0.0	0.0	18,590.5	18,590.5	0	0.0	0.0	0.0	17,103.4	17,103.4	0	0.0	0.0	0.0	15,025.9	15,025.9	0
Fisheries Taxes																	
0.0	0.0	3,361.1	0.0	3,361.1	0	0.0	0.0	3,600.0	0.0	3,600.0	0	0.0	0.0	3,600.0	0.0	3,600.0	0
RDU Total:																	
0.0	**0.0**	**3,361.1**	**28,516.0**	**31,877.1**	**0**	**0.0**	**0.0**	**3,600.0**	**27,203.4**	**30,803.4**	**0**	**0.0**	**0.0**	**3,600.0**	**25,125.9**	**28,725.9**	**0**
Economic Development																	
Economic Development																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	3,119.2	5,301.2	364.9	173.3	8,958.6	56
RDU Total:																	
0.0	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**3,119.2**	**5,301.2**	**364.9**	**173.3**	**8,958.6**	**56**

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Commerce

Results Delivery Unit
Component

FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Qualified Trade Association Contract																	
Qualified Trade Assoc Contract																	
4,500.0	4,500.0	0.0	0.0	9,000.0	0	4,413.8	4,586.2	0.0	0.0	9,000.0	0	1,817.3	4,164.5	3,018.2	0.0	9,000.0	0
RDU Total:																	
4,500.0	**4,500.0**	**0.0**	**0.0**	**9,000.0**	**0**	**4,413.8**	**4,586.2**	**0.0**	**0.0**	**9,000.0**	**0**	**1,817.3**	**4,164.5**	**3,018.2**	**0.0**	**9,000.0**	**0**
Banking and Securities																	
Banking and Securities																	
0.0	2,846.0	0.0	0.0	2,846.0	23	0.0	3,458.4	0.0	0.0	3,458.4	24	0.0	3,512.4	0.0	0.0	3,512.4	24
RDU Total:																	
0.0	**2,846.0**	**0.0**	**0.0**	**2,846.0**	**23**	**0.0**	**3,458.4**	**0.0**	**0.0**	**3,458.4**	**24**	**0.0**	**3,512.4**	**0.0**	**0.0**	**3,512.4**	**24**
Corporations, Business and Professional Licensing																	
Corp, Bus & Prof Licensing																	
0.0	9,854.3	345.7	22.9	10,222.9	82	0.0	10,222.0	713.8	400.0	11,335.8	83	0.0	10,431.9	725.6	380.0	11,537.5	83
RDU Total:																	
0.0	**9,854.3**	**345.7**	**22.9**	**10,222.9**	**82**	**0.0**	**10,222.0**	**713.8**	**400.0**	**11,335.8**	**83**	**0.0**	**10,431.9**	**725.6**	**380.0**	**11,537.5**	**83**
Insurance																	
Insurance Operations																	
0.0	6,392.2	43.9	0.0	6,436.1	51	0.0	6,836.3	131.6	0.0	6,967.9	51	0.0	7,020.5	141.0	0.0	7,161.5	52
RDU Total:																	
0.0	**6,392.2**	**43.9**	**0.0**	**6,436.1**	**51**	**0.0**	**6,836.3**	**131.6**	**0.0**	**6,967.9**	**51**	**0.0**	**7,020.5**	**141.0**	**0.0**	**7,161.5**	**52**
DCED State Facilities Rent																	
DCED State Facilities Rent																	
585.0	0.0	648.3	0.0	1,233.3	0	585.0	0.0	760.2	0.0	1,345.2	0	585.0	0.0	760.2	0.0	1,345.2	0
RDU Total:																	
585.0	**0.0**	**648.3**	**0.0**	**1,233.3**	**0**	**585.0**	**0.0**	**760.2**	**0.0**	**1,345.2**	**0**	**585.0**	**0.0**	**760.2**	**0.0**	**1,345.2**	**0**

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Commerce

Results Delivery Unit
Component

FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Investments																	
Investments																	
0.0	4,262.6	2.0	0.0	4,264.6	44	0.0	4,812.2	4.3	0.0	4,816.5	41	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																	
0.0	**4,262.6**	**2.0**	**0.0**	**4,264.6**	**44**	**0.0**	**4,812.2**	**4.3**	**0.0**	**4,816.5**	**41**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**
Alaska Aerospace Corporation																	
AK Aerospace Corp																	
0.0	0.0	0.0	3,756.8	3,756.8	24	0.0	0.0	1,264.7	3,286.6	4,551.3	22	0.0	0.0	1,283.5	3,361.8	4,645.3	22
AAC Facilities Maintenance																	
0.0	0.0	3,134.9	9,918.9	13,053.8	28	0.0	0.0	1,112.7	23,170.0	24,282.7	28	0.0	0.0	1,137.2	23,252.0	24,389.2	28
RDU Total:																	
0.0	**0.0**	**3,134.9**	**13,675.7**	**16,810.6**	**52**	**0.0**	**0.0**	**2,377.4**	**26,456.6**	**28,834.0**	**50**	**0.0**	**0.0**	**2,420.7**	**26,613.8**	**29,034.5**	**50**
Alaska Energy Authority																	
AEA Owned Facilities																	
0.0	0.0	217.4	0.0	217.4	0	0.0	0.0	1,067.1	0.0	1,067.1	0	0.0	0.0	1,067.1	0.0	1,067.1	0
AEA Rural Energy Operations																	
187.6	962.9	1,945.4	19.1	3,115.0	0	379.1	1,050.4	3,726.9	530.0	5,686.4	0	869.0	1,050.4	3,726.9	230.0	5,876.3	0
AEA Technical Assistance																	
100.7	0.0	0.0	0.0	100.7	0	100.7	0.0	0.0	0.0	100.7	0	100.7	0.0	0.0	0.0	100.7	0
AEA Power Cost Equalization																	
10,762.6	20,892.7	0.0	0.0	31,655.3	0	12,626.4	23,673.6	0.0	0.0	36,300.0	0	10,829.4	23,510.6	0.0	0.0	34,340.0	0
Alternative Energy & Efficiency																	
550.4	8.8	2,123.2	0.0	2,682.4	0	3,189.1	56.4	410.6	41.9	3,698.0	0	3,095.5	56.4	410.6	41.9	3,604.4	0
RDU Total:																	
11,601.3	**21,864.4**	**4,286.0**	**19.1**	**37,770.8**	**0**	**16,295.3**	**24,780.4**	**5,204.6**	**571.9**	**46,852.2**	**0**	**14,894.6**	**24,617.4**	**5,204.6**	**271.9**	**44,988.5**	**0**
Alaska Industrial Development and Export Authority																	
AIDEA																	
0.0	0.0	10,396.9	0.0	10,396.9	73	0.0	0.0	10,903.1	0.0	10,903.1	75	0.0	0.0	11,264.2	0.0	11,264.2	75

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Component

FY2010 Actuals						FY2011 Management Plan						FY2012 Governor					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Alaska Industrial Development and Export Authority																	
AIDEA Facilities Maintenance																	
0.0	0.0	291.7	0.0	291.7	0	0.0	0.0	262.0	0.0	262.0	0	0.0	0.0	262.0	0.0	262.0	0
RDU Total:																	
0.0	**0.0**	**10,688.6**	**0.0**	**10,688.6**	**73**	**0.0**	**0.0**	**11,165.1**	**0.0**	**11,165.1**	**75**	**0.0**	**0.0**	**11,526.2**	**0.0**	**11,526.2**	**75**
Alaska Seafood Marketing Institute																	
Alaska Seafood Marketing Inst																	
2,669.8	8,081.9	0.0	4,496.0	15,247.7	19	3,661.3	10,054.1	0.0	5,000.0	18,715.4	19	6,500.0	7,287.0	0.0	5,000.0	18,787.0	19
RDU Total:																	
2,669.8	**8,081.9**	**0.0**	**4,496.0**	**15,247.7**	**19**	**3,661.3**	**10,054.1**	**0.0**	**5,000.0**	**18,715.4**	**19**	**6,500.0**	**7,287.0**	**0.0**	**5,000.0**	**18,787.0**	**19**
Regulatory Commission of Alaska																	
Reg Comm of AK																	
0.0	7,060.4	6.0	7.4	7,073.8	57	0.0	8,395.2	140.0	197.7	8,732.9	56	0.0	8,587.8	140.0	204.3	8,932.1	56
RDU Total:																	
0.0	**7,060.4**	**6.0**	**7.4**	**7,073.8**	**57**	**0.0**	**8,395.2**	**140.0**	**197.7**	**8,732.9**	**56**	**0.0**	**8,587.8**	**140.0**	**204.3**	**8,932.1**	**56**
Serve Alaska																	
Serve Alaska																	
119.0	0.0	7.4	2,549.6	2,676.0	3	248.6	0.0	104.7	3,414.0	3,767.3	4	253.2	0.0	104.7	3,223.7	3,581.6	4
RDU Total:																	
119.0	**0.0**	**7.4**	**2,549.6**	**2,676.0**	**3**	**248.6**	**0.0**	**104.7**	**3,414.0**	**3,767.3**	**4**	**253.2**	**0.0**	**104.7**	**3,223.7**	**3,581.6**	**4**
Dept Total:																	
24,641.7	**68,581.1**	**28,371.2**	**50,998.0**	**172,592.0**	**528**	**43,592.3**	**73,490.1**	**30,208.3**	**65,828.5**	**213,119.2**	**538**	**36,437.1**	**70,941.4**	**34,317.2**	**63,482.7**	**205,178.4**	**538**
Permanent Full Time:					528						538						538
Permanent Part Time:					2						3						3
Non Permanent:					15						13						12
Total Positions:					**545**						**554**						**553**