

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

**Results Delivery Unit  
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Executive Administration and Development</b>																		
<b>Commissioner's Office</b>																		
	250.9	0.0	892.4	0.0	1,143.3	7	1,542.4	0.0	866.7	0.0	2,409.1	7	107.1	0.0	1,018.2	0.0	1,125.3	7
<b>Administrative Services</b>																		
	1,276.0	0.0	3,464.8	0.0	4,740.8	49	1,394.7	0.0	3,442.7	0.0	4,837.4	48	1,448.7	0.0	4,124.3	0.0	5,573.0	47
<b>RDU Total:</b>	<b>1,526.9</b>	<b>0.0</b>	<b>4,357.2</b>	<b>0.0</b>	<b>5,884.1</b>	<b>56</b>	<b>2,937.1</b>	<b>0.0</b>	<b>4,309.4</b>	<b>0.0</b>	<b>7,246.5</b>	<b>55</b>	<b>1,555.8</b>	<b>0.0</b>	<b>5,142.5</b>	<b>0.0</b>	<b>6,698.3</b>	<b>54</b>
<b>Economic Development</b>																		
<b>Economic Development</b>																		
	0.0	0.0	0.0	0.0	0.0	0	3,631.0	335.6	360.5	173.3	4,500.4	16	19,083.3	338.7	363.9	173.3	19,959.2	16
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>3,631.0</b>	<b>335.6</b>	<b>360.5</b>	<b>173.3</b>	<b>4,500.4</b>	<b>16</b>	<b>19,083.3</b>	<b>338.7</b>	<b>363.9</b>	<b>173.3</b>	<b>19,959.2</b>	<b>16</b>
<b>Community and Regional Affairs</b>																		
<b>Community &amp; Regional Affairs</b>																		
	7,526.8	1.9	762.2	1,738.9	10,029.8	64	27,398.4	18.7	1,541.7	2,489.8	31,448.6	65	7,471.1	18.7	1,529.2	2,547.8	11,566.8	64
<b>Economic Development</b>																		
	7,282.3	326.6	203.2	0.0	7,812.1	15	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>14,809.1</b>	<b>328.5</b>	<b>965.4</b>	<b>1,738.9</b>	<b>17,841.9</b>	<b>79</b>	<b>27,398.4</b>	<b>18.7</b>	<b>1,541.7</b>	<b>2,489.8</b>	<b>31,448.6</b>	<b>65</b>	<b>7,471.1</b>	<b>18.7</b>	<b>1,529.2</b>	<b>2,547.8</b>	<b>11,566.8</b>	<b>64</b>
<b>Revenue Sharing</b>																		
<b>Payment in Lieu of Taxes</b>																		
	0.0	0.0	0.0	9,919.1	9,919.1	0	0.0	0.0	0.0	10,126.1	10,126.1	0	0.0	0.0	0.0	10,100.0	10,100.0	0
<b>National Forest Receipts</b>																		
	0.0	0.0	0.0	15,857.6	15,857.6	0	0.0	0.0	0.0	15,025.9	15,025.9	0	0.0	0.0	0.0	15,025.9	15,025.9	0
<b>Fisheries Taxes</b>																		
	0.0	0.0	2,438.9	0.0	2,438.9	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
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>2,438.9</b>	<b>25,776.7</b>	<b>28,215.6</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>25,152.0</b>	<b>28,752.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>25,125.9</b>	<b>28,725.9</b>	<b>0</b>

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	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Qualified Trade Association Contract</b>																		
<b>Qualified Trade Assoc Contract</b>																		
	4,413.8	4,586.2	0.0	0.0	9,000.0	0	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>4,413.8</b>	<b>4,586.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Investments</b>																		
<b>Investments</b>																		
	0.0	4,249.5	29.6	0.0	4,279.1	41	0.0	4,965.6	4.4	0.0	4,970.0	41	0.0	5,131.1	4.5	0.0	5,135.6	38
<b>RDU Total:</b>	<b>0.0</b>	<b>4,249.5</b>	<b>29.6</b>	<b>0.0</b>	<b>4,279.1</b>	<b>41</b>	<b>0.0</b>	<b>4,965.6</b>	<b>4.4</b>	<b>0.0</b>	<b>4,970.0</b>	<b>41</b>	<b>0.0</b>	<b>5,131.1</b>	<b>4.5</b>	<b>0.0</b>	<b>5,135.6</b>	<b>38</b>
<b>Alaska Industrial Development and Export Authority</b>																		
<b>AIDEA</b>																		
	0.0	0.0	10,267.8	0.0	10,267.8	75	0.0	0.0	12,389.2	0.0	12,389.2	85	0.0	0.0	13,924.4	0.0	13,924.4	92
<b>AIDEA Facilities Maintenance</b>																		
	0.0	0.0	268.1	0.0	268.1	0	0.0	0.0	262.0	0.0	262.0	0	0.0	0.0	262.0	0.0	262.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>10,535.9</b>	<b>0.0</b>	<b>10,535.9</b>	<b>75</b>	<b>0.0</b>	<b>0.0</b>	<b>12,651.2</b>	<b>0.0</b>	<b>12,651.2</b>	<b>85</b>	<b>0.0</b>	<b>0.0</b>	<b>14,186.4</b>	<b>0.0</b>	<b>14,186.4</b>	<b>92</b>
<b>Alaska Energy Authority</b>																		
<b>AEA Owned Facilities</b>																		
	0.0	0.0	272.0	0.0	272.0	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
<b>AEA Rural Energy Operations</b>																		
	749.7	568.2	1,746.5	0.0	3,064.4	0	869.0	1,050.4	3,726.9	230.0	5,876.3	0	1,047.1	1,050.4	3,726.9	230.0	6,054.4	0
<b>AEA Technical Assistance</b>																		
	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	170.0	0.0	270.7	0
<b>AEA Power Cost Equalization</b>																		
	8,914.6	23,673.6	0.0	0.0	32,588.2	0	10,829.4	23,510.6	0.0	0.0	34,340.0	0	15,314.2	22,875.8	0.0	0.0	38,190.0	0
<b>Alternative Energy &amp; Efficiency</b>																		
	2,036.5	449.5	1,303.3	0.0	3,789.3	0	3,095.5	56.4	2,173.6	783.5	6,109.0	0	3,125.7	56.4	2,601.3	41.9	5,825.3	0
<b>RDU Total:</b>	<b>11,801.5</b>	<b>24,691.3</b>	<b>3,321.8</b>	<b>0.0</b>	<b>39,814.6</b>	<b>0</b>	<b>14,894.6</b>	<b>24,617.4</b>	<b>6,967.6</b>	<b>1,013.5</b>	<b>47,493.1</b>	<b>0</b>	<b>19,587.7</b>	<b>23,982.6</b>	<b>7,565.3</b>	<b>271.9</b>	<b>51,407.5</b>	<b>0</b>

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Component**

FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alaska Seafood Marketing Institute</b>																	
<b>Alaska Seafood Marketing Inst</b>																	
10,061.3	2,000.0	0.0	4,440.1	16,501.4	19	7,770.1	7,054.0	0.0	5,000.0	19,824.1	19	7,770.1	7,612.2	0.0	4,500.0	19,882.3	19
<b>RDU Total:</b>																	
<b>10,061.3</b>	<b>2,000.0</b>	<b>0.0</b>	<b>4,440.1</b>	<b>16,501.4</b>	<b>19</b>	<b>7,770.1</b>	<b>7,054.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>19,824.1</b>	<b>19</b>	<b>7,770.1</b>	<b>7,612.2</b>	<b>0.0</b>	<b>4,500.0</b>	<b>19,882.3</b>	<b>19</b>
<b>Banking and Securities</b>																	
<b>Banking and Securities</b>																	
0.0	2,831.7	0.0	0.0	2,831.7	24	0.0	3,512.4	0.0	0.0	3,512.4	25	0.0	3,581.4	0.0	0.0	3,581.4	23
<b>RDU Total:</b>																	
<b>0.0</b>	<b>2,831.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,831.7</b>	<b>24</b>	<b>0.0</b>	<b>3,512.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,512.4</b>	<b>25</b>	<b>0.0</b>	<b>3,581.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,581.4</b>	<b>23</b>
<b>Insurance</b>																	
<b>Insurance Operations</b>																	
0.0	6,569.0	176.0	0.0	6,745.0	51	0.0	7,020.5	141.0	0.0	7,161.5	52	0.0	7,180.9	357.8	0.0	7,538.7	51
<b>RDU Total:</b>																	
<b>0.0</b>	<b>6,569.0</b>	<b>176.0</b>	<b>0.0</b>	<b>6,745.0</b>	<b>51</b>	<b>0.0</b>	<b>7,020.5</b>	<b>141.0</b>	<b>0.0</b>	<b>7,161.5</b>	<b>52</b>	<b>0.0</b>	<b>7,180.9</b>	<b>357.8</b>	<b>0.0</b>	<b>7,538.7</b>	<b>51</b>
<b>Corporations, Business and Professional Licensing</b>																	
<b>Corp, Bus &amp; Prof Licensing</b>																	
0.0	10,266.8	196.0	106.9	10,569.7	83	0.0	10,496.9	725.6	380.0	11,602.5	82	0.0	11,246.0	725.8	380.0	12,351.8	82
<b>RDU Total:</b>																	
<b>0.0</b>	<b>10,266.8</b>	<b>196.0</b>	<b>106.9</b>	<b>10,569.7</b>	<b>83</b>	<b>0.0</b>	<b>10,496.9</b>	<b>725.6</b>	<b>380.0</b>	<b>11,602.5</b>	<b>82</b>	<b>0.0</b>	<b>11,246.0</b>	<b>725.8</b>	<b>380.0</b>	<b>12,351.8</b>	<b>82</b>
<b>Regulatory Commission of Alaska</b>																	
<b>Reg Comm of AK</b>																	
77.7	7,382.9	39.8	94.6	7,595.0	56	0.0	8,587.8	140.0	307.4	9,035.2	56	0.0	8,992.8	190.0	284.1	9,466.9	54
<b>RDU Total:</b>																	
<b>77.7</b>	<b>7,382.9</b>	<b>39.8</b>	<b>94.6</b>	<b>7,595.0</b>	<b>56</b>	<b>0.0</b>	<b>8,587.8</b>	<b>140.0</b>	<b>307.4</b>	<b>9,035.2</b>	<b>56</b>	<b>0.0</b>	<b>8,992.8</b>	<b>190.0</b>	<b>284.1</b>	<b>9,466.9</b>	<b>54</b>

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**Commerce**

**Results Delivery Unit  
Component**

	FY2011 Actuals						FY2012 Management Plan						FY2013 Governor					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>DCED State Facilities Rent</b>																		
DCED State Facilities Rent	585.0	0.0	683.2	0.0	1,268.2	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
<b>RDU Total:</b>	<b>585.0</b>	<b>0.0</b>	<b>683.2</b>	<b>0.0</b>	<b>1,268.2</b>	<b>0</b>	<b>585.0</b>	<b>0.0</b>	<b>760.2</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0</b>	<b>585.0</b>	<b>0.0</b>	<b>760.2</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0</b>
<b>Serve Alaska</b>																		
Serve Alaska	210.2	0.0	13.5	2,372.8	2,596.5	4	253.2	0.0	104.7	3,223.7	3,581.6	4	256.5	0.0	104.7	3,230.7	3,591.9	4
<b>RDU Total:</b>	<b>210.2</b>	<b>0.0</b>	<b>13.5</b>	<b>2,372.8</b>	<b>2,596.5</b>	<b>4</b>	<b>253.2</b>	<b>0.0</b>	<b>104.7</b>	<b>3,223.7</b>	<b>3,581.6</b>	<b>4</b>	<b>256.5</b>	<b>0.0</b>	<b>104.7</b>	<b>3,230.7</b>	<b>3,591.9</b>	<b>4</b>
<b>Alaska Aerospace Corporation</b>																		
AK Aerospace Corp	0.0	0.0	252.1	3,965.1	4,217.2	22	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
AAC Facilities Maintenance	0.0	0.0	4,091.3	4,864.9	8,956.2	28	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>4,343.4</b>	<b>8,830.0</b>	<b>13,173.4</b>	<b>50</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>
<b>Dept Total:</b>	<b>43,485.5</b>	<b>62,905.9</b>	<b>27,100.7</b>	<b>43,360.0</b>	<b>176,852.1</b>	<b>538</b>	<b>57,469.4</b>	<b>66,608.9</b>	<b>31,306.3</b>	<b>37,739.7</b>	<b>193,124.3</b>	<b>500</b>	<b>56,309.5</b>	<b>68,084.4</b>	<b>34,530.3</b>	<b>36,513.7</b>	<b>195,437.9</b>	<b>497</b>
Permanent Full Time:						538						500						497
Permanent Part Time:						3						2						1
Non Permanent:						13						15						15
<b>Total Positions:</b>						<b>554</b>						<b>517</b>						<b>513</b>