

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

**Results Delivery Unit
Component**

FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
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																	
581.2	0.0	998.7	0.0	1,579.9	8	906.6	0.0	1,018.2	0.0	1,924.8	8	109.1	0.0	1,165.6	0.0	1,274.7	8
Administrative Services																	
1,392.8	0.0	3,696.7	0.0	5,089.5	48	1,448.7	0.0	4,124.3	0.0	5,573.0	49	1,576.7	0.0	4,314.7	0.0	5,891.4	49
RDU Total:																	
1,974.0	0.0	4,695.4	0.0	6,669.4	56	2,355.3	0.0	5,142.5	0.0	7,497.8	57	1,685.8	0.0	5,480.3	0.0	7,166.1	57
Banking and Securities																	
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0.0	3,431.8	0.0	0.0	3,431.8	25	0.0	3,581.4	0.0	0.0	3,581.4	24	0.0	3,582.1	0.0	0.0	3,582.1	24
RDU Total:																	
0.0	3,431.8	0.0	0.0	3,431.8	25	0.0	3,581.4	0.0	0.0	3,581.4	24	0.0	3,582.1	0.0	0.0	3,582.1	24
Community and Regional Affairs																	
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27,358.6	1.0	879.3	1,891.7	30,130.6	65	8,298.4	18.7	1,589.2	2,547.8	12,454.1	65	8,745.9	18.7	1,589.2	1,965.0	12,318.8	63
RDU Total:																	
27,358.6	1.0	879.3	1,891.7	30,130.6	65	8,298.4	18.7	1,589.2	2,547.8	12,454.1	65	8,745.9	18.7	1,589.2	1,965.0	12,318.8	63
Revenue Sharing																	
Payment in Lieu of Taxes																	
0.0	0.0	0.0	10,126.1	10,126.1	0	0.0	0.0	0.0	10,428.2	10,428.2	0	0.0	0.0	0.0	10,428.2	10,428.2	0
National Forest Receipts																	
0.0	0.0	0.0	15,381.8	15,381.8	0	0.0	0.0	0.0	600.0	600.0	0	0.0	0.0	0.0	600.0	600.0	0
Fisheries Taxes																	
0.0	0.0	3,405.7	0.0	3,405.7	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	3,405.7	25,507.9	28,913.6	0	0.0	0.0	3,600.0	11,028.2	14,628.2	0	0.0	0.0	3,600.0	11,028.2	14,628.2	0

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Corporations, Business and Professional Licensing																	
Corp, Bus & Prof Licensing																	
3,439.8	7,579.9	148.0	120.4	11,288.1	82	0.0	11,235.4	725.8	380.0	12,341.2	83	0.0	11,208.6	438.0	90.0	11,736.6	83
RDU Total:						3,439.8	7,579.9	148.0	120.4	11,288.1	82	0.0	11,235.4	725.8	380.0	12,341.2	83
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Economic Development																	
Economic Development																	
3,648.2	335.6	204.5	42.9	4,231.2	17	19,445.5	338.7	3,063.9	173.3	23,021.4	18	19,160.4	338.7	3,064.1	173.3	22,736.5	18
RDU Total:						3,648.2	335.6	204.5	42.9	4,231.2	17	19,445.5	338.7	3,063.9	173.3	23,021.4	18
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Investments																	
Investments																	
0.0	4,323.2	23.0	0.0	4,346.2	41	0.0	5,214.1	4.5	0.0	5,218.6	39	0.0	5,266.7	29.5	0.0	5,296.2	40
RDU Total:						0.0	4,323.2	23.0	0.0	4,346.2	41	0.0	5,214.1	4.5	0.0	5,218.6	39
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Insurance																	
Insurance Operations																	
0.0	6,958.7	230.0	0.0	7,188.7	52	0.0	7,180.9	357.8	0.0	7,538.7	51	0.0	7,183.5	357.8	0.0	7,541.3	51
RDU Total:						0.0	6,958.7	230.0	0.0	7,188.7	52	0.0	7,180.9	357.8	0.0	7,538.7	51
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Serve Alaska																	
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251.1	0.0	0.0	2,491.5	2,742.6	4	256.5	0.0	104.7	3,230.7	3,591.9	4	257.1	0.0	104.7	3,231.2	3,593.0	4
RDU Total:						251.1	0.0	0.0	2,491.5	2,742.6	4	256.5	0.0	104.7	3,230.7	3,591.9	4
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Alcoholic Beverage Control Board																		
ABC Board																		
	0.0	0.0	0.0	0.0	0.0	0	5.4	1,661.6	123.7	0.0	1,790.7	11	5.4	1,704.3	23.7	0.0	1,733.4	11
RDU Total:	0.0	0.0	0.0	0.0	0.0	0	5.4	1,661.6	123.7	0.0	1,790.7	11	5.4	1,704.3	23.7	0.0	1,733.4	11
Alaska Energy Authority																		
AEA Owned Facilities																		
	0.0	0.0	255.1	0.0	255.1	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																		
	869.0	938.2	1,606.8	0.0	3,414.0	0	1,047.1	1,050.4	3,726.9	230.0	6,054.4	0	1,090.7	1,096.8	3,726.9	230.0	6,144.4	0
AEA Technical Assistance																		
	100.7	0.0	0.0	0.0	100.7	0	406.7	0.0	170.0	0.0	576.7	0	406.7	0.0	170.0	0.0	576.7	0
AEA Power Cost Equalization																		
	15,979.4	23,510.6	0.0	0.0	39,490.0	0	15,314.2	22,875.8	0.0	0.0	38,190.0	0	7,260.0	33,091.0	0.0	0.0	40,351.0	0
Alternative Energy & Efficiency																		
	2,734.7	151.0	2,207.5	39.5	5,132.7	0	970.7	2,211.4	2,545.0	783.5	6,510.6	0	820.9	2,211.4	3,499.5	41.9	6,573.7	0
RDU Total:	19,683.8	24,599.8	4,069.4	39.5	48,392.5	0	17,738.7	26,137.6	7,509.0	1,013.5	52,398.8	0	9,578.3	36,399.2	8,463.5	271.9	54,712.9	0
Alaska Industrial Development and Export Authority																		
AIDEA																		
	0.0	0.0	12,057.2	0.0	12,057.2	85	0.0	0.0	14,074.1	0.0	14,074.1	95	9.3	0.0	15,468.0	0.0	15,477.3	98
AIDEA Facilities Maintenance																		
	0.0	0.0	290.9	0.0	290.9	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	12,348.1	0.0	12,348.1	85	0.0	0.0	14,336.1	0.0	14,336.1	95	9.3	0.0	15,730.0	0.0	15,739.3	98
Alaska Seafood Marketing Institute																		
Alaska Seafood Marketing Inst																		
	7,770.1	5,242.5	0.0	4,526.9	17,539.5	19	7,770.1	12,560.8	0.0	4,500.0	24,830.9	19	7,772.2	17,262.6	0.0	4,500.0	29,534.8	19
RDU Total:	7,770.1	5,242.5	0.0	4,526.9	17,539.5	19	7,770.1	12,560.8	0.0	4,500.0	24,830.9	19	7,772.2	17,262.6	0.0	4,500.0	29,534.8	19

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Regulatory Commission of Alaska																		
Reg Comm of AK																		
	0.0	7,358.4	154.4	106.1	7,618.9	60	0.0	8,992.8	190.0	284.1	9,466.9	58	0.0	9,002.2	190.0	284.1	9,476.3	58
RDU Total:	0.0	7,358.4	154.4	106.1	7,618.9	60	0.0	8,992.8	190.0	284.1	9,466.9	58	0.0	9,002.2	190.0	284.1	9,476.3	58
DCCED State Facilities Rent																		
DCCED State Facilities Rent																		
	585.0	0.0	740.0	0.0	1,325.0	0	585.0	0.0	760.2	0.0	1,345.2	0	599.2	0.0	760.2	0.0	1,359.4	0
RDU Total:	585.0	0.0	740.0	0.0	1,325.0	0	585.0	0.0	760.2	0.0	1,345.2	0	599.2	0.0	760.2	0.0	1,359.4	0
Dept Total:	64,710.6	59,830.9	26,897.8	34,726.9	186,166.2	506	56,454.9	76,922.0	37,507.4	23,157.6	194,041.9	524	47,813.6	91,966.6	39,831.0	21,543.7	201,154.9	526
Permanent Full Time:					506							524						526
Permanent Part Time:					2							1						1
Non Permanent:					16							14						12
Total Positions:					524							539						539