

**UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)**  
**Commerce**

**Results Delivery Unit  
Component**

FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
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>																	
885.1	0.0	1,018.8	0.0	1,903.9	8	110.7	0.0	1,043.1	0.0	1,153.8	8	111.0	0.0	1,045.9	0.0	1,156.9	8
<b>Administrative Services</b>																	
1,410.0	0.0	4,117.2	0.0	5,527.2	49	1,509.2	0.0	4,196.8	0.0	5,706.0	49	1,509.4	0.0	4,196.3	0.0	5,705.7	50
<b>RDU Total:</b>																	
<b>2,295.1</b>	<b>0.0</b>	<b>5,136.0</b>	<b>0.0</b>	<b>7,431.1</b>	<b>57</b>	<b>1,619.9</b>	<b>0.0</b>	<b>5,239.9</b>	<b>0.0</b>	<b>6,859.8</b>	<b>57</b>	<b>1,620.4</b>	<b>0.0</b>	<b>5,242.2</b>	<b>0.0</b>	<b>6,862.6</b>	<b>58</b>
<b>Banking and Securities</b>																	
<b>Banking and Securities</b>																	
0.0	3,269.7	0.0	0.0	3,269.7	24	0.0	3,625.0	0.0	0.0	3,625.0	24	0.0	3,622.2	0.0	0.0	3,622.2	24
<b>RDU Total:</b>																	
<b>0.0</b>	<b>3,269.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,269.7</b>	<b>24</b>	<b>0.0</b>	<b>3,625.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,625.0</b>	<b>24</b>	<b>0.0</b>	<b>3,622.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,622.2</b>	<b>24</b>
<b>Community and Regional Affairs</b>																	
<b>Community &amp; Regional Affairs</b>																	
8,181.3	4.8	921.6	1,983.8	11,091.5	65	8,135.7	18.7	1,597.7	1,983.7	11,735.8	63	8,134.4	10.0	1,194.7	1,982.3	11,321.4	63
<b>RDU Total:</b>																	
<b>8,181.3</b>	<b>4.8</b>	<b>921.6</b>	<b>1,983.8</b>	<b>11,091.5</b>	<b>65</b>	<b>8,135.7</b>	<b>18.7</b>	<b>1,597.7</b>	<b>1,983.7</b>	<b>11,735.8</b>	<b>63</b>	<b>8,134.4</b>	<b>10.0</b>	<b>1,194.7</b>	<b>1,982.3</b>	<b>11,321.4</b>	<b>63</b>
<b>Revenue Sharing</b>																	
<b>Payment in Lieu of Taxes</b>																	
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	0.0	0.0	0.0	10,428.2	10,428.2	0
<b>National Forest Receipts</b>																	
0.0	0.0	0.0	13,878.3	13,878.3	0	0.0	0.0	0.0	600.0	600.0	0	0.0	0.0	0.0	600.0	600.0	0
<b>Fisheries Taxes</b>																	
0.0	0.0	2,936.1	0.0	2,936.1	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
<b>RDU Total:</b>																	
<b>0.0</b>	<b>0.0</b>	<b>2,936.1</b>	<b>24,306.5</b>	<b>27,242.6</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>11,028.2</b>	<b>14,628.2</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>11,028.2</b>	<b>14,628.2</b>	<b>0</b>

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Component**

FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Corporations, Business and Professional Licensing</b>																	
<b>Corp, Bus &amp; Prof Licensing</b>																	
0.0	10,890.9	209.5	98.2	11,198.6	83	0.0	11,809.1	458.8	90.0	12,357.9	84	0.0	11,529.8	563.1	90.0	12,182.9	83
<b>RDU Total:</b>						<b>0.0</b>	<b>11,809.1</b>	<b>458.8</b>	<b>90.0</b>	<b>12,357.9</b>	<b>84</b>	<b>0.0</b>	<b>11,529.8</b>	<b>563.1</b>	<b>90.0</b>	<b>12,182.9</b>	<b>83</b>
<b>Economic Development</b>																	
<b>Economic Development</b>																	
18,919.7	338.7	2,872.6	8.0	22,139.0	18	18,920.3	339.5	3,067.5	173.3	22,500.6	18	18,910.0	339.6	3,066.8	173.3	22,489.7	18
<b>RDU Total:</b>						<b>18,919.7</b>	<b>338.7</b>	<b>2,872.6</b>	<b>8.0</b>	<b>22,139.0</b>	<b>18</b>	<b>18,920.3</b>	<b>339.5</b>	<b>3,067.5</b>	<b>173.3</b>	<b>22,500.6</b>	<b>18</b>
<b>Investments</b>																	
<b>Investments</b>																	
0.0	4,515.0	22.0	0.0	4,537.0	39	0.0	5,336.1	29.6	0.0	5,365.7	39	0.0	5,331.1	29.6	0.0	5,360.7	39
<b>RDU Total:</b>						<b>0.0</b>	<b>4,515.0</b>	<b>22.0</b>	<b>0.0</b>	<b>4,537.0</b>	<b>39</b>	<b>0.0</b>	<b>5,331.1</b>	<b>29.6</b>	<b>0.0</b>	<b>5,360.7</b>	<b>39</b>
<b>Insurance</b>																	
<b>Insurance Operations</b>																	
0.0	6,895.4	201.2	0.0	7,096.6	51	0.0	7,291.2	362.2	0.0	7,653.4	51	0.0	7,287.7	360.6	0.0	7,648.3	51
<b>RDU Total:</b>						<b>0.0</b>	<b>6,895.4</b>	<b>201.2</b>	<b>0.0</b>	<b>7,096.6</b>	<b>51</b>	<b>0.0</b>	<b>7,287.7</b>	<b>360.6</b>	<b>0.0</b>	<b>7,648.3</b>	<b>51</b>
<b>Serve Alaska</b>																	
<b>Serve Alaska</b>																	
253.5	0.0	0.0	1,990.7	2,244.2	4	258.8	0.0	104.7	3,235.4	3,598.9	4	214.4	0.0	20.0	3,190.6	3,425.0	2
<b>RDU Total:</b>						<b>253.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,990.7</b>	<b>2,244.2</b>	<b>4</b>	<b>258.8</b>	<b>0.0</b>	<b>104.7</b>	<b>3,235.4</b>	<b>3,598.9</b>	<b>4</b>

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Component**

	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
<b>Alcoholic Beverage Control Board</b>																		
<b>ABC Board</b>																		
	0.0	1,622.1	50.0	0.0	1,672.1	11	0.0	1,730.1	23.7	0.0	1,753.8	11	0.0	1,728.4	23.7	0.0	1,752.1	11
<b>RDU Total:</b>	<b>0.0</b>	<b>1,622.1</b>	<b>50.0</b>	<b>0.0</b>	<b>1,672.1</b>	<b>11</b>	<b>0.0</b>	<b>1,730.1</b>	<b>23.7</b>	<b>0.0</b>	<b>1,753.8</b>	<b>11</b>	<b>0.0</b>	<b>1,728.4</b>	<b>23.7</b>	<b>0.0</b>	<b>1,752.1</b>	<b>11</b>
<b>Alaska Gasline Development Corporation</b>																		
<b>AK Gasline Development Corp</b>																		
	0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	7,703.3	0.0	7,703.3	32	0.0	0.0	5,995.1	0.0	5,995.1	32
<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>0.0</b>	<b>0.0</b>	<b>7,703.3</b>	<b>0.0</b>	<b>7,703.3</b>	<b>32</b>	<b>0.0</b>	<b>0.0</b>	<b>5,995.1</b>	<b>0.0</b>	<b>5,995.1</b>	<b>32</b>
<b>Alaska Energy Authority</b>																		
<b>AEA Owned Facilities</b>																		
	0.0	0.0	244.7	0.0	244.7	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>																		
	1,047.1	496.1	1,218.4	0.0	2,761.6	0	1,156.7	1,096.8	3,726.9	230.0	6,210.4	0	1,224.1	1,096.8	3,726.9	230.0	6,277.8	0
<b>AEA Technical Assistance</b>																		
	406.7	0.0	0.0	0.0	406.7	0	406.7	0.0	170.0	0.0	576.7	0	406.7	0.0	170.0	0.0	576.7	0
<b>AEA Power Cost Equalization</b>																		
	17,512.3	22,875.8	0.0	0.0	40,388.1	0	7,260.0	33,091.0	0.0	0.0	40,351.0	0	0.0	41,355.0	0.0	0.0	41,355.0	0
<b>Alternative Energy &amp; Efficiency</b>																		
	970.7	2,538.2	2,764.4	0.0	6,273.3	0	975.9	2,211.4	3,499.5	783.5	7,470.3	0	975.9	2,211.4	3,499.5	783.5	7,470.3	0
<b>RDU Total:</b>	<b>19,936.8</b>	<b>25,910.1</b>	<b>4,227.5</b>	<b>0.0</b>	<b>50,074.4</b>	<b>0</b>	<b>9,799.3</b>	<b>36,399.2</b>	<b>8,463.5</b>	<b>1,013.5</b>	<b>55,675.5</b>	<b>0</b>	<b>2,606.7</b>	<b>44,663.2</b>	<b>8,463.5</b>	<b>1,013.5</b>	<b>56,746.9</b>	<b>0</b>
<b>Alaska Industrial Development and Export Authority</b>																		
<b>AIDEA</b>																		
	0.0	0.0	13,826.1	0.0	13,826.1	96	0.0	0.0	16,523.4	0.0	16,523.4	105	0.0	0.0	17,159.9	0.0	17,159.9	106
<b>AIDEA Facilities Maintenance</b>																		
	0.0	0.0	262.7	0.0	262.7	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>14,088.8</b>	<b>0.0</b>	<b>14,088.8</b>	<b>96</b>	<b>0.0</b>	<b>0.0</b>	<b>16,785.4</b>	<b>0.0</b>	<b>16,785.4</b>	<b>105</b>	<b>0.0</b>	<b>0.0</b>	<b>17,421.9</b>	<b>0.0</b>	<b>17,421.9</b>	<b>106</b>

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Component**

FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
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>																	
7,770.1	8,652.1	0.0	4,146.1	20,568.3	19	7,772.2	17,335.7	0.0	4,500.0	29,607.9	19	7,772.2	14,826.5	0.0	4,500.0	27,098.7	19
<b>RDU Total:</b>																	
<b>7,770.1</b>	<b>8,652.1</b>	<b>0.0</b>	<b>4,146.1</b>	<b>20,568.3</b>	<b>19</b>	<b>7,772.2</b>	<b>17,335.7</b>	<b>0.0</b>	<b>4,500.0</b>	<b>29,607.9</b>	<b>19</b>	<b>7,772.2</b>	<b>14,826.5</b>	<b>0.0</b>	<b>4,500.0</b>	<b>27,098.7</b>	<b>19</b>
<b>Regulatory Commission of Alaska</b>																	
<b>Reg Comm of AK</b>																	
0.0	7,829.1	105.3	129.0	8,063.4	58	0.0	9,100.7	190.0	286.6	9,577.3	58	0.0	9,104.5	190.0	136.3	9,430.8	58
<b>RDU Total:</b>																	
<b>0.0</b>	<b>7,829.1</b>	<b>105.3</b>	<b>129.0</b>	<b>8,063.4</b>	<b>58</b>	<b>0.0</b>	<b>9,100.7</b>	<b>190.0</b>	<b>286.6</b>	<b>9,577.3</b>	<b>58</b>	<b>0.0</b>	<b>9,104.5</b>	<b>190.0</b>	<b>136.3</b>	<b>9,430.8</b>	<b>58</b>
<b>DCCED State Facilities Rent</b>																	
<b>DCCED State Facilities Rent</b>																	
585.0	0.0	0.0	0.0	585.0	0	599.2	0.0	760.2	0.0	1,359.4	0	599.2	0.0	760.2	0.0	1,359.4	0
<b>RDU Total:</b>																	
<b>585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>585.0</b>	<b>0</b>	<b>599.2</b>	<b>0.0</b>	<b>760.2</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0</b>	<b>599.2</b>	<b>0.0</b>	<b>760.2</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0</b>
<b>Dept Total:</b>																	
<b>57,941.5</b>	<b>69,927.9</b>	<b>30,770.6</b>	<b>32,662.3</b>	<b>191,302.3</b>	<b>525</b>	<b>47,105.4</b>	<b>92,985.3</b>	<b>48,386.5</b>	<b>22,310.7</b>	<b>210,787.9</b>	<b>565</b>	<b>39,857.3</b>	<b>98,443.0</b>	<b>46,931.4</b>	<b>22,114.2</b>	<b>207,345.9</b>	<b>564</b>
<b>Permanent Full Time:</b>					525						565						564
<b>Permanent Part Time:</b>					1						1						1
<b>Non Permanent:</b>					14						11						9
<b>Total Positions:</b>					<b>540</b>						<b>577</b>						<b>574</b>