

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

**Results Delivery Unit
Component**

| FY2017 Management Plan (13565) | | | | | | FY2018 Governor Amended (14205) | | | | | | FY2018 Enacted (14319) | | | | | |
|---|----------------|----------------|-----------------|-----------------|-----------|---------------------------------|----------------|----------------|-----------------|-----------------|-----------|------------------------|----------------|----------------|-----------------|-----------------|-----------|
| 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 | | | | | | | | | | | | | | | | | |
| 73.8 | 0.0 | 964.2 | 0.0 | 1,038.0 | 4 | 35.3 | 0.0 | 976.7 | 0.0 | 1,012.0 | 4 | 35.3 | 0.0 | 976.7 | 0.0 | 1,012.0 | 4 |
| Administrative Services | | | | | | | | | | | | | | | | | |
| 675.1 | 0.0 | 4,252.2 | 0.0 | 4,927.3 | 42 | 644.3 | 0.0 | 4,285.5 | 0.0 | 4,929.8 | 37 | 644.3 | 0.0 | 4,285.5 | 0.0 | 4,929.8 | 37 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 748.9 | 0.0 | 5,216.4 | 0.0 | 5,965.3 | 46 | 679.6 | 0.0 | 5,262.2 | 0.0 | 5,941.8 | 41 | 679.6 | 0.0 | 5,262.2 | 0.0 | 5,941.8 | 41 |
| Banking and Securities | | | | | | | | | | | | | | | | | |
| Banking and Securities | | | | | | | | | | | | | | | | | |
| 0.0 | 3,577.7 | 0.0 | 0.0 | 3,577.7 | 23 | 0.0 | 3,670.2 | 0.0 | 0.0 | 3,670.2 | 24 | 0.0 | 3,670.2 | 0.0 | 0.0 | 3,670.2 | 24 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 3,577.7 | 0.0 | 0.0 | 3,577.7 | 23 | 0.0 | 3,670.2 | 0.0 | 0.0 | 3,670.2 | 24 | 0.0 | 3,670.2 | 0.0 | 0.0 | 3,670.2 | 24 |
| Community and Regional Affairs | | | | | | | | | | | | | | | | | |
| Community & Regional Affairs | | | | | | | | | | | | | | | | | |
| 6,638.9 | 10.0 | 1,017.6 | 2,001.5 | 9,668.0 | 56 | 6,329.6 | 10.0 | 1,020.8 | 2,008.3 | 9,368.7 | 53 | 6,379.6 | 90.0 | 1,020.8 | 2,008.3 | 9,498.7 | 53 |
| Serve Alaska | | | | | | | | | | | | | | | | | |
| 216.2 | 0.0 | 20.0 | 1,893.1 | 2,129.3 | 2 | 217.7 | 0.0 | 20.0 | 1,894.5 | 2,132.2 | 2 | 217.7 | 0.0 | 20.0 | 1,894.5 | 2,132.2 | 2 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 6,855.1 | 10.0 | 1,037.6 | 3,894.6 | 11,797.3 | 58 | 6,547.3 | 10.0 | 1,040.8 | 3,902.8 | 11,500.9 | 55 | 6,597.3 | 90.0 | 1,040.8 | 3,902.8 | 11,630.9 | 55 |
| Revenue Sharing | | | | | | | | | | | | | | | | | |
| Payment in Lieu of Taxes | | | | | | | | | | | | | | | | | |
| 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 |
| National Forest Receipts | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 0.0 | 600.0 | 600.0 | 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 | 3,100.0 | 0.0 | 3,100.0 | 0 | 0.0 | 0.0 | 3,100.0 | 0.0 | 3,100.0 | 0 | 0.0 | 0.0 | 3,100.0 | 0.0 | 3,100.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 3,100.0 | 11,028.2 | 14,128.2 | 0 | 0.0 | 0.0 | 3,100.0 | 11,028.2 | 14,128.2 | 0 | 0.0 | 0.0 | 3,100.0 | 11,028.2 | 14,128.2 | 0 |

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| FY2017 Management Plan (13565) | | | | | | FY2018 Governor Amended (14205) | | | | | | FY2018 Enacted (14319) | | | | | |
|--|-----------------|--------------|--------------|-----------------|-----------|---------------------------------|-----------------|--------------|--------------|-----------------|-----------|------------------------|-----------------|--------------|--------------|-----------------|-----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | | | | | |
| Corp, Bus & Prof Licensing | | | | | | | | | | | | | | | | | |
| 0.0 | 12,728.7 | 218.6 | 0.0 | 12,947.3 | 93 | 0.0 | 12,977.4 | 386.1 | 0.0 | 13,363.5 | 93 | 0.0 | 13,477.4 | 386.1 | 0.0 | 13,863.5 | 93 |
| RDU Total: | | | | | | 0.0 | 12,977.4 | 386.1 | 0.0 | 13,363.5 | 93 | 0.0 | 13,477.4 | 386.1 | 0.0 | 13,863.5 | 93 |
| 0.0 | 12,728.7 | 218.6 | 0.0 | 12,947.3 | 93 | 0.0 | 12,977.4 | 386.1 | 0.0 | 13,363.5 | 93 | 0.0 | 13,477.4 | 386.1 | 0.0 | 13,863.5 | 93 |
| Economic Development | | | | | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | | | | | |
| 774.8 | 336.4 | 309.9 | 173.3 | 1,594.4 | 7 | 783.5 | 336.5 | 310.6 | 173.3 | 1,603.9 | 5 | 783.5 | 336.5 | 310.6 | 173.3 | 1,603.9 | 5 |
| RDU Total: | | | | | | 774.8 | 336.4 | 309.9 | 173.3 | 1,594.4 | 7 | 783.5 | 336.5 | 310.6 | 173.3 | 1,603.9 | 5 |
| 774.8 | 336.4 | 309.9 | 173.3 | 1,594.4 | 7 | 783.5 | 336.5 | 310.6 | 173.3 | 1,603.9 | 5 | 783.5 | 336.5 | 310.6 | 173.3 | 1,603.9 | 5 |
| Tourism Marketing & Development | | | | | | | | | | | | | | | | | |
| Tourism Marketing | | | | | | | | | | | | | | | | | |
| 1,500.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | 1,500.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| 1,500.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| Investments | | | | | | | | | | | | | | | | | |
| Investments | | | | | | | | | | | | | | | | | |
| 0.0 | 5,247.5 | 29.6 | 0.0 | 5,277.1 | 37 | 0.0 | 5,283.2 | 29.6 | 0.0 | 5,312.8 | 38 | 0.0 | 5,283.2 | 29.6 | 0.0 | 5,312.8 | 38 |
| RDU Total: | | | | | | 0.0 | 5,247.5 | 29.6 | 0.0 | 5,277.1 | 37 | 0.0 | 5,283.2 | 29.6 | 0.0 | 5,312.8 | 38 |
| 0.0 | 5,247.5 | 29.6 | 0.0 | 5,277.1 | 37 | 0.0 | 5,283.2 | 29.6 | 0.0 | 5,312.8 | 38 | 0.0 | 5,283.2 | 29.6 | 0.0 | 5,312.8 | 38 |
| Insurance | | | | | | | | | | | | | | | | | |
| Insurance Operations | | | | | | | | | | | | | | | | | |
| 0.0 | 62,098.4 | 258.8 | 0.0 | 62,357.2 | 46 | 0.0 | 7,148.0 | 299.2 | 0.0 | 7,447.2 | 46 | 0.0 | 7,148.0 | 299.2 | 0.0 | 7,447.2 | 46 |
| RDU Total: | | | | | | 0.0 | 62,098.4 | 258.8 | 0.0 | 62,357.2 | 46 | 0.0 | 7,148.0 | 299.2 | 0.0 | 7,447.2 | 46 |
| 0.0 | 62,098.4 | 258.8 | 0.0 | 62,357.2 | 46 | 0.0 | 7,148.0 | 299.2 | 0.0 | 7,447.2 | 46 | 0.0 | 7,148.0 | 299.2 | 0.0 | 7,447.2 | 46 |

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Component**

| FY2017 Management Plan (13565) | | | | | | FY2018 Governor Amended (14205) | | | | | | FY2018 Enacted (14319) | | | | | |
|---|-----------------|-----------------|--------------|-----------------|-----------|---------------------------------|-----------------|-----------------|--------------|-----------------|-----------|------------------------|-----------------|-----------------|--------------|-----------------|-----------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alcohol and Marijuana Control Office | | | | | | | | | | | | | | | | | |
| Alcohol and Marijuana Control | | | | | | | | | | | | | | | | | |
| 1,470.7 | 2,017.5 | 23.7 | 0.0 | 3,511.9 | 18 | 1,052.5 | 2,732.1 | 23.7 | 0.0 | 3,808.3 | 21 | 1,052.5 | 2,732.1 | 23.7 | 0.0 | 3,808.3 | 21 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 1,470.7 | 2,017.5 | 23.7 | 0.0 | 3,511.9 | 18 | 1,052.5 | 2,732.1 | 23.7 | 0.0 | 3,808.3 | 21 | 1,052.5 | 2,732.1 | 23.7 | 0.0 | 3,808.3 | 21 |
| Alaska Gasline Development Corporation | | | | | | | | | | | | | | | | | |
| AK Gasline Development Corp | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 10,386.0 | 0.0 | 10,386.0 | 27 | 0.0 | 0.0 | 10,386.0 | 0.0 | 10,386.0 | 25 | 0.0 | 0.0 | 10,386.0 | 0.0 | 10,386.0 | 25 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 10,386.0 | 0.0 | 10,386.0 | 27 | 0.0 | 0.0 | 10,386.0 | 0.0 | 10,386.0 | 25 | 0.0 | 0.0 | 10,386.0 | 0.0 | 10,386.0 | 25 |
| Alaska Energy Authority | | | | | | | | | | | | | | | | | |
| AEA Owned Facilities | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 981.7 | 0.0 | 981.7 | 0 | 0.0 | 0.0 | 980.7 | 0.0 | 980.7 | 0 | 0.0 | 0.0 | 980.7 | 0.0 | 980.7 | 0 |
| AEA Rural Energy Assistance | | | | | | | | | | | | | | | | | |
| 1,256.3 | 1,095.5 | 2,841.7 | 445.0 | 5,638.5 | 0 | 874.5 | 1,477.3 | 2,841.7 | 752.0 | 5,945.5 | 0 | 874.5 | 1,477.3 | 2,841.7 | 752.0 | 5,945.5 | 0 |
| AEA Power Cost Equalization | | | | | | | | | | | | | | | | | |
| 0.0 | 40,355.0 | 0.0 | 0.0 | 40,355.0 | 0 | 0.0 | 37,855.0 | 0.0 | 0.0 | 37,855.0 | 0 | 0.0 | 37,855.0 | 0.0 | 0.0 | 37,855.0 | 0 |
| Alternative Energy & Efficiency | | | | | | | | | | | | | | | | | |
| 1,019.8 | 2,000.0 | 0.0 | 0.0 | 3,019.8 | 0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 2,276.1 | 43,450.5 | 3,823.4 | 445.0 | 49,995.0 | 0 | 874.5 | 41,332.3 | 3,822.4 | 752.0 | 46,781.2 | 0 | 874.5 | 41,332.3 | 3,822.4 | 752.0 | 46,781.2 | 0 |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | | | | | |
| AIDEA | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 17,046.7 | 0.0 | 17,046.7 | 93 | 0.0 | 0.0 | 16,494.0 | 0.0 | 16,494.0 | 90 | 0.0 | 0.0 | 16,494.0 | 0.0 | 16,494.0 | 90 |
| AIDEA Facilities Maintenance | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 337.0 | 0.0 | 337.0 | 0 | 0.0 | 0.0 | 337.0 | 0.0 | 337.0 | 0 | 0.0 | 0.0 | 337.0 | 0.0 | 337.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 0.0 | 17,383.7 | 0.0 | 17,383.7 | 93 | 0.0 | 0.0 | 16,831.0 | 0.0 | 16,831.0 | 90 | 0.0 | 0.0 | 16,831.0 | 0.0 | 16,831.0 | 90 |

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Commerce

**Results Delivery Unit
Component**

| FY2017 Management Plan (13565) | | | | | | FY2018 Governor Amended (14205) | | | | | | FY2018 Enacted (14319) | | | | | |
|---|------------------|-----------------|-----------------|------------------|------------|---------------------------------|-----------------|-----------------|-----------------|------------------|------------|------------------------|-----------------|-----------------|-----------------|------------------|------------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | | | | | |
| Alaska Seafood Marketing Inst | | | | | | | | | | | | | | | | | |
| 2,000.0 | 0.0 | 15,019.8 | 4,500.0 | 21,519.8 | 20 | 1,000.0 | 0.0 | 16,069.9 | 4,500.0 | 21,569.9 | 20 | 1,000.0 | 0.0 | 16,069.9 | 4,500.0 | 21,569.9 | 20 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 2,000.0 | 0.0 | 15,019.8 | 4,500.0 | 21,519.8 | 20 | 1,000.0 | 0.0 | 16,069.9 | 4,500.0 | 21,569.9 | 20 | 1,000.0 | 0.0 | 16,069.9 | 4,500.0 | 21,569.9 | 20 |
| Regulatory Commission of Alaska | | | | | | | | | | | | | | | | | |
| Reg Comm of AK | | | | | | | | | | | | | | | | | |
| 0.0 | 8,889.8 | 190.0 | 0.0 | 9,079.8 | 54 | 0.0 | 8,958.5 | 140.0 | 0.0 | 9,098.5 | 54 | 0.0 | 8,958.5 | 140.0 | 0.0 | 9,098.5 | 54 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 0.0 | 8,889.8 | 190.0 | 0.0 | 9,079.8 | 54 | 0.0 | 8,958.5 | 140.0 | 0.0 | 9,098.5 | 54 | 0.0 | 8,958.5 | 140.0 | 0.0 | 9,098.5 | 54 |
| DCCED State Facilities Rent | | | | | | | | | | | | | | | | | |
| DCCED State Facilities Rent | | | | | | | | | | | | | | | | | |
| 599.2 | 0.0 | 760.2 | 0.0 | 1,359.4 | 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 |
| RDU Total: | | | | | | | | | | | | | | | | | |
| 599.2 | 0.0 | 760.2 | 0.0 | 1,359.4 | 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 |
| Dept Total: | | | | | | | | | | | | | | | | | |
| 16,224.8 | 138,356.5 | 57,757.7 | 20,041.1 | 232,380.1 | 522 | 11,536.6 | 82,448.2 | 58,461.7 | 20,356.3 | 172,802.8 | 512 | 11,586.6 | 83,028.2 | 58,461.7 | 20,356.3 | 173,432.8 | 512 |
| Permanent Full Time: | | | | | 522 | | | | | | 512 | | | | | | 512 |
| Permanent Part Time: | | | | | 0 | | | | | | 0 | | | | | | 0 |
| Non Permanent: | | | | | 6 | | | | | | 5 | | | | | | 5 |
| Total Positions: | | | | | 528 | | | | | | 517 | | | | | | 517 |