

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

**Results Delivery Unit
Component**

FY2020 Actuals (17249)						FY2021 Management Plan + Supp + RPLs (17782)						FY2022 Governor Amended (17750)					
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																	
35.3	0.0	913.1	0.0	948.4	5	160.3	0.0	1,093.3	100,000.0	101,253.6	5	160.3	0.0	1,093.3	0.0	1,253.6	5
Administrative Services																	
664.6	0.0	3,336.5	0.0	4,001.1	30	668.0	0.0	3,741.4	0.0	4,409.4	30	642.0	0.0	3,756.4	0.0	4,398.4	26
RDU Total:																	
699.9	0.0	4,249.6	0.0	4,949.5	35	828.3	0.0	4,834.7	100,000.0	105,663.0	35	802.3	0.0	4,849.7	0.0	5,652.0	31
Banking and Securities																	
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0.0	3,658.7	6.2	0.0	3,664.9	25	0.0	4,052.5	0.0	0.0	4,052.5	25	0.0	4,172.7	0.0	0.0	4,172.7	26
RDU Total:																	
0.0	3,658.7	6.2	0.0	3,664.9	25	0.0	4,052.5	0.0	0.0	4,052.5	25	0.0	4,172.7	0.0	0.0	4,172.7	26
Community and Regional Affairs																	
Community & Regional Affairs																	
4,961.8	528.7	298.6	1,206.9	6,996.0	53	5,424.2	647.2	9,472.5	2,006.0	17,549.9	43	4,905.3	778.5	973.6	2,013.2	8,670.6	43
Serve Alaska																	
150.3	0.0	0.0	1,187.0	1,337.3	2	216.4	0.0	20.0	1,888.9	2,125.3	2	217.1	0.0	20.0	1,890.1	2,127.2	2
RDU Total:																	
5,112.1	528.7	298.6	2,393.9	8,333.3	55	5,640.6	647.2	9,492.5	3,894.9	19,675.2	45	5,122.4	778.5	993.6	3,903.3	10,797.8	45
Revenue Sharing																	
Payment in Lieu of Taxes																	
0.0	0.0	0.0	11,508.3	11,508.3	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	8,850.8	8,850.8	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	1,453.9	0.0	1,453.9	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	1,453.9	20,359.1	21,813.0	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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Corporations, Business and Professional Licensing																		
Corp, Bus & Prof Licensing																		
0.0	12,714.6	692.2	0.0	13,406.8	97		411.7	14,279.0	372.0	0.0	15,062.7	100	0.0	14,330.8	1,055.4	0.0	15,386.2	100
RDU Total:																		
0.0	12,714.6	692.2	0.0	13,406.8	97		411.7	14,279.0	372.0	0.0	15,062.7	100	0.0	14,330.8	1,055.4	0.0	15,386.2	100
Economic Development																		
Economic Development																		
526.4	0.0	133.5	0.0	659.9	3		546.6	0.0	0.0	0.0	546.6	3	210.8	0.0	0.0	0.0	210.8	1
RDU Total:																		
526.4	0.0	133.5	0.0	659.9	3		546.6	0.0	0.0	0.0	546.6	3	210.8	0.0	0.0	0.0	210.8	1
Investments																		
Investments																		
0.0	4,056.1	0.0	0.0	4,056.1	37		0.0	5,302.8	0.0	0.0	5,302.8	37	0.0	5,324.1	0.0	0.0	5,324.1	37
RDU Total:																		
0.0	4,056.1	0.0	0.0	4,056.1	37		0.0	5,302.8	0.0	0.0	5,302.8	37	0.0	5,324.1	0.0	0.0	5,324.1	37
Insurance																		
Insurance Operations																		
0.0	6,867.8	53.0	253.1	7,173.9	47		0.0	7,275.8	279.2	277.7	7,832.7	46	0.0	7,303.9	294.2	277.7	7,875.8	46
RDU Total:																		
0.0	6,867.8	53.0	253.1	7,173.9	47		0.0	7,275.8	279.2	277.7	7,832.7	46	0.0	7,303.9	294.2	277.7	7,875.8	46
Alaska Oil and Gas Conservation Commission																		
AK Oil & Gas Conservation Comm																		
0.0	6,929.2	0.0	166.0	7,095.2	33		0.0	7,723.4	150.0	146.3	8,019.7	32	0.0	7,726.5	150.0	170.0	8,046.5	32
RDU Total:																		
0.0	6,929.2	0.0	166.0	7,095.2	33		0.0	7,723.4	150.0	146.3	8,019.7	32	0.0	7,726.5	150.0	170.0	8,046.5	32

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	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																		
	28.2	3,368.1	0.0	0.0	3,396.3	22	0.0	3,865.0	0.0	0.0	3,865.0	22	0.0	3,879.4	0.0	0.0	3,879.4	22
RDU Total:	28.2	3,368.1	0.0	0.0	3,396.3	22	0.0	3,865.0	0.0	0.0	3,865.0	22	0.0	3,879.4	0.0	0.0	3,879.4	22
Alaska Gasline Development Corporation																		
AK Gasline Development Corp																		
	0.0	0.0	5,861.5	0.0	5,861.5	25	0.0	0.0	3,431.6	0.0	3,431.6	15	0.0	0.0	3,081.6	0.0	3,081.6	12
RDU Total:	0.0	0.0	5,861.5	0.0	5,861.5	25	0.0	0.0	3,431.6	0.0	3,431.6	15	0.0	0.0	3,081.6	0.0	3,081.6	12
Alaska Energy Authority																		
AEA Owned Facilities																		
	0.0	0.0	523.2	0.0	523.2	0	0.0	0.0	780.7	0.0	780.7	0	0.0	0.0	780.7	0.0	780.7	0
AEA Rural Energy Assistance																		
	847.3	783.9	1,465.2	403.1	3,499.5	0	847.3	1,427.3	2,041.7	1,202.0	5,518.3	0	0.0	2,274.6	2,041.7	1,202.0	5,518.3	0
AEA Power Cost Equalization																		
	0.0	29,942.5	0.0	0.0	29,942.5	0	0.0	29,855.0	0.0	0.0	29,855.0	0	0.0	32,355.0	0.0	0.0	32,355.0	0
Alternative Energy & Efficiency																		
	0.0	896.3	861.7	0.0	1,758.0	0	0.0	1,400.0	800.0	0.0	2,200.0	0	0.0	1,400.0	800.0	0.0	2,200.0	0
RDU Total:	847.3	31,622.7	2,850.1	403.1	35,723.2	0	847.3	32,682.3	3,622.4	1,202.0	38,354.0	0	0.0	36,029.6	3,622.4	1,202.0	40,854.0	0
Alaska Industrial Development and Export Authority																		
AIDEA																		
	0.0	0.0	11,417.7	0.0	11,417.7	82	0.0	0.0	14,857.0	0.0	14,857.0	82	0.0	0.0	14,857.0	0.0	14,857.0	82
AIDEA Facilities Maintenance																		
	0.0	0.0	366.0	0.0	366.0	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	11,783.7	0.0	11,783.7	82	0.0	0.0	15,194.0	0.0	15,194.0	82	0.0	0.0	15,194.0	0.0	15,194.0	82

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	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																		
	0.0	0.0	9,882.2	5,625.0	15,507.2	20	0.0	0.0	15,860.3	11,067.5	26,927.8	20	0.0	0.0	15,860.3	5,600.0	21,460.3	20
RDU Total:	0.0	0.0	9,882.2	5,625.0	15,507.2	20	0.0	0.0	15,860.3	11,067.5	26,927.8	20	0.0	0.0	15,860.3	5,600.0	21,460.3	20
Regulatory Commission of Alaska																		
Reg Comm of AK																		
	0.0	8,442.1	108.1	0.0	8,550.2	54	0.0	9,188.6	139.9	0.0	9,328.5	56	0.0	9,387.1	139.9	0.0	9,527.0	58
RDU Total:	0.0	8,442.1	108.1	0.0	8,550.2	54	0.0	9,188.6	139.9	0.0	9,328.5	56	0.0	9,387.1	139.9	0.0	9,527.0	58
DCCED State Facilities Rent																		
DCCED State Facilities Rent																		
	599.2	0.0	694.5	0.0	1,293.7	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	694.5	0.0	1,293.7	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:	7,813.1	78,188.0	38,067.1	29,200.2	153,268.4	535	8,873.7	85,016.6	57,236.8	127,616.6	278,743.7	518	6,734.7	88,932.6	49,101.3	22,181.2	166,949.8	512
Permanent Full Time:						535						518						512
Permanent Part Time:						0						0						0
Non Permanent:						10						7						5
Total Positions:						545						525						517