

Component Detail

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (AR 29622) (1027)

RDU: Executive Administration and Development (119)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	920.4	950.5	950.5	950.5	1,099.0	1,099.0	0.0	0.0%
72000 Travel	68.5	57.5	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	555.7	110.1	909.6	909.6	111.0	111.0	0.0	0.0%
74000 Commodities	35.3	7.2	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,579.9	1,125.3	1,924.8	1,924.8	1,274.7	1,274.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	581.2	107.1	906.6	906.6	109.1	109.1	0.0	0.0%
1007 I/A Rcpts (Other)	998.7	1,018.2	1,018.2	1,018.2	1,165.6	1,165.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	581.2	107.1	906.6	906.6	109.1	109.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	998.7	1,018.2	1,018.2	1,018.2	1,165.6	1,165.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	7	7	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Administrative Services (AR 29656) (1028)

RDU: Executive Administration and Development (119)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	4,553.7	5,093.3	5,093.3	5,093.3	5,405.5	5,466.6	61.1	1.1%
72000 Travel	62.1	46.4	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	404.8	311.2	311.2	311.2	317.4	317.4	0.0	0.0%
74000 Commodities	68.9	117.1	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,089.5	5,573.0	5,573.0	5,573.0	5,891.4	5,952.5	61.1	1.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,392.8	1,448.7	1,448.7	1,448.7	1,576.7	1,592.8	16.1	1.0%
1007 I/A Rcpts (Other)	3,696.7	4,033.1	4,033.1	4,033.1	4,223.5	4,267.6	44.1	1.0%
1061 CIP Rcpts (Other)	0.0	91.2	91.2	91.2	91.2	92.1	0.9	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,392.8	1,448.7	1,448.7	1,448.7	1,576.7	1,592.8	16.1	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,696.7	4,124.3	4,124.3	4,124.3	4,314.7	4,359.7	45.0	1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	48	47	47	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	3	2	2	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (AR 29594) (2808)

RDU: Banking and Securities (536)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	2,113.2	2,425.7	2,425.7	2,425.7	2,447.9	2,472.1	24.2	1.0%
72000 Travel	159.9	313.6	313.6	263.6	242.1	242.1	0.0	0.0%
73000 Services	915.2	767.7	767.7	817.7	817.7	817.7	0.0	0.0%
74000 Commodities	243.5	46.4	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	0.0	28.0	28.0	28.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	3,606.3	24.2	0.7%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	3,606.3	24.2	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,431.8	3,581.4	3,581.4	3,581.4	3,582.1	3,606.3	24.2	0.7%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	23	23	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (AR 29510) (2879)

RDU: Community and Regional Affairs (405)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	6,236.0	6,637.3	6,806.0	6,806.0	6,552.3	6,623.6	71.3	1.1%
72000 Travel	446.8	249.9	266.4	266.4	266.4	266.4	0.0	0.0%
73000 Services	1,694.2	1,917.9	1,947.9	1,947.9	2,455.2	2,455.2	0.0	0.0%
74000 Commodities	186.3	68.0	93.0	93.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	11.5	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	21,555.8	3,289.7	3,326.8	3,326.8	2,961.9	2,961.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,130.6	12,176.8	12,454.1	12,454.1	12,318.8	12,390.1	71.3	0.6%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,891.7	2,547.8	2,547.8	2,547.8	1,965.0	1,975.8	10.8	0.5%
1003 G/F Match (UGF)	736.7	995.8	995.8	995.8	801.2	804.8	3.6	0.4%
1004 Gen Fund (UGF)	26,621.9	7,025.3	7,302.6	7,302.6	7,944.7	7,995.3	50.6	0.6%
1005 GF/Prgm (DGF)	1.0	18.7	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts (Other)	120.1	504.2	504.2	504.2	504.2	504.2	0.0	0.0%
1061 CIP Rcpts (Other)	622.3	888.1	888.1	888.1	888.1	894.4	6.3	0.7%
1216 Boat Rcpts (Other)	136.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	27,358.6	8,021.1	8,298.4	8,298.4	8,745.9	8,800.1	54.2	0.6%
Designated General (DGF)	1.0	18.7	18.7	18.7	18.7	18.7	0.0	0.0%
Other	879.3	1,589.2	1,589.2	1,589.2	1,589.2	1,595.5	6.3	0.4%
Federal	1,891.7	2,547.8	2,547.8	2,547.8	1,965.0	1,975.8	10.8	0.5%
<u>Positions:</u>								
Permanent Full Time	65	64	66	65	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (AR 29533) (2829)

RDU: Revenue Sharing (217)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,126.1	10,100.0	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,126.1	10,100.0	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	10,126.1	10,100.0	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,126.1	10,100.0	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (AR 29535) (2830)

RDU: Revenue Sharing (217)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,381.8	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,381.8	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	15,381.8	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	15,381.8	600.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (AR 29586) (2482)

RDU: Revenue Sharing (217)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%	
<u>Funding Sources:</u>									
1007 I/A Rcpts (Other)	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	3,405.7	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (AR 29630) (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	6,204.0	6,625.5	6,715.7	6,715.7	6,720.4	6,783.7	63.3	0.9%
72000 Travel	373.4	401.0	403.0	403.0	403.0	403.0	0.0	0.0%
73000 Services	4,301.0	4,935.2	4,976.4	4,976.4	4,372.1	4,372.1	0.0	0.0%
74000 Commodities	409.7	102.7	108.7	108.7	103.7	103.7	0.0	0.0%
75000 Capital Outlay	0.0	137.4	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,288.1	12,201.8	12,341.2	12,341.2	11,736.6	11,799.9	63.3	0.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	120.4	380.0	380.0	380.0	90.0	90.0	0.0	0.0%
1004 Gen Fund (UGF)	3,439.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	2,018.1	1,960.3	1,960.3	1,960.3	1,960.4	1,974.9	14.5	0.7%
1007 I/A Rcpts (Other)	110.0	437.8	437.8	437.8	150.0	150.0	0.0	0.0%
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	288.0	288.4	0.4	0.1%
1156 Rcpt Svcs (DGF)	5,561.8	9,135.7	9,275.1	9,275.1	9,248.2	9,296.6	48.4	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,439.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,579.9	11,096.0	11,235.4	11,235.4	11,208.6	11,271.5	62.9	0.6%
Other	148.0	725.8	725.8	725.8	438.0	438.4	0.4	0.1%
Federal	120.4	380.0	380.0	380.0	90.0	90.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	82	82	83	83	83	83	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Economic Development (AR 29506) (2743)

RDU: Economic Development (598)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	1,721.0	1,836.0	1,836.0	2,100.6	2,122.3	2,138.4	16.1	0.8%	
72000 Travel	84.3	91.2	91.2	166.2	176.2	176.2	0.0	0.0%	
73000 Services	653.7	19,563.3	19,563.3	19,213.7	19,197.1	19,197.1	0.0	0.0%	
74000 Commodities	26.7	20.3	20.3	30.3	30.3	30.3	0.0	0.0%	
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	2.9	0.0	0.0%	
77000 Grants, Benefits	1,745.5	1,207.7	1,507.7	1,507.7	1,207.7	1,207.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,231.2	22,721.4	23,021.4	23,021.4	22,736.5	22,752.6	16.1	0.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	42.9	173.3	173.3	173.3	173.3	173.3	0.0	0.0%	
1004 Gen Fund (UGF)	3,648.2	19,145.5	19,445.5	19,445.5	19,160.4	19,175.0	14.6	0.1%	
1007 I/A Rcpts (Other)	103.6	125.9	125.9	125.9	126.1	127.0	0.9	0.7%	
1061 CIP Rcpts (Other)	62.2	109.6	109.6	109.6	109.6	109.6	0.0	0.0%	
1108 Stat Desig (Other)	38.7	2,828.4	2,828.4	2,828.4	2,828.4	2,828.4	0.0	0.0%	
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	338.7	339.3	0.6	0.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,648.2	19,145.5	19,445.5	19,445.5	19,160.4	19,175.0	14.6	0.1%	
Designated General (DGF)	335.6	338.7	338.7	338.7	338.7	339.3	0.6	0.2%	
Other	204.5	3,063.9	3,063.9	3,063.9	3,064.1	3,065.0	0.9	0.0%	
Federal	42.9	173.3	173.3	173.3	173.3	173.3	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	17	15	15	18	18	18	0	0.0%	
Permanent Part Time	1	2	2	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Investments (AR 29550) (383)

RDU: Investments (122)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	3,073.2	3,578.0	3,639.3	3,554.0	3,664.1	3,704.2	40.1	1.1%
72000 Travel	33.3	31.8	38.8	93.1	93.1	93.1	0.0	0.0%
73000 Services	1,177.5	1,478.7	1,490.7	1,500.7	1,473.2	1,473.2	0.0	0.0%
74000 Commodities	50.7	30.5	35.5	56.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	11.5	14.3	14.3	14.3	14.3	14.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,346.2	5,133.3	5,218.6	5,218.6	5,296.2	5,336.3	40.1	0.8%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	23.0	4.5	4.5	4.5	29.5	29.6	0.1	0.3%
1036 Cm Fish Ln (DGF)	3,635.8	4,277.8	4,277.8	4,277.8	4,278.1	4,311.6	33.5	0.8%
1070 Fish En Ln (DGF)	593.2	608.0	608.0	608.0	608.0	611.6	3.6	0.6%
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.0	53.6	54.1	0.5	0.9%
1164 RDIF (DGF)	25.0	57.6	57.6	57.6	57.6	58.1	0.5	0.9%
1170 SmBusEDRLF (DGF)	41.9	55.5	55.5	55.5	55.5	55.9	0.4	0.7%
1209 Capstone (DGF)	27.3	129.9	129.9	129.9	129.9	130.9	1.0	0.8%
1223 CharterRLF (DGF)	0.0	0.0	19.0	19.0	18.7	18.8	0.1	0.5%
1224 MariculRLF (DGF)	0.0	0.0	19.0	19.0	18.7	18.8	0.1	0.5%
1225 CQuota RLF (DGF)	0.0	0.0	37.9	37.9	37.3	37.6	0.3	0.8%
1227 MicroRLF (DGF)	0.0	0.0	9.4	9.4	9.3	9.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,323.2	5,128.8	5,214.1	5,214.1	5,266.7	5,306.7	40.0	0.8%
Other	23.0	4.5	4.5	4.5	29.5	29.6	0.1	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	38	39	39	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (AR 29620) (354)

RDU: Insurance (116)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	4,835.4	5,212.8	5,212.8	5,175.5	5,178.1	5,227.9	49.8	1.0%
72000 Travel	121.8	175.5	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	2,044.3	2,055.9	2,055.9	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	187.2	59.2	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,188.7	7,538.7	7,538.7	7,538.7	7,541.3	7,591.1	49.8	0.7%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	230.0	357.8	357.8	357.8	357.8	359.7	1.9	0.5%
1156 Rcpt Svcs (DGF)	6,958.7	7,180.9	7,180.9	7,180.9	7,183.5	7,231.4	47.9	0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,958.7	7,180.9	7,180.9	7,180.9	7,183.5	7,231.4	47.9	0.7%
Other	230.0	357.8	357.8	357.8	357.8	359.7	1.9	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	52	51	51	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	4	3	3	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (AR 29643) (2946)

RDU: Serve Alaska (584)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	384.6	412.6	412.6	407.1	407.8	410.5	2.7	0.7%	
72000 Travel	53.2	105.1	105.1	105.1	105.1	105.1	0.0	0.0%	
73000 Services	122.4	222.5	222.5	228.0	228.4	228.4	0.0	0.0%	
74000 Commodities	6.8	46.4	46.4	46.4	46.4	46.4	0.0	0.0%	
75000 Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%	
77000 Grants, Benefits	2,175.6	2,797.3	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,742.6	3,591.9	3,591.9	3,591.9	3,593.0	3,595.7	2.7	0.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	2,491.5	3,230.7	3,230.7	3,230.7	3,231.2	3,233.1	1.9	0.1%	
1003 G/F Match (UGF)	225.0	230.4	230.4	230.4	230.6	231.3	0.7	0.3%	
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	26.5	26.6	0.1	0.4%	
1108 Stat Desig (Other)	0.0	104.7	104.7	104.7	104.7	104.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	251.1	256.5	256.5	256.5	257.1	257.9	0.8	0.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	104.7	104.7	104.7	104.7	104.7	0.0	0.0%	
Federal	2,491.5	3,230.7	3,230.7	3,230.7	3,231.2	3,233.1	1.9	0.1%	
<u>Positions:</u>									
Permanent Full Time	4	4	4	4	4	4	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (AR 29645) (2690)

RDU: Alcoholic Beverage Control Board (614)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	1,142.1	1,142.1	1,142.1	1,142.8	1,153.5	10.7	0.9%	
72000 Travel	0.0	85.9	85.9	85.9	85.9	85.9	0.0	0.0%	
73000 Services	0.0	290.5	519.0	519.0	480.0	480.0	0.0	0.0%	
74000 Commodities	0.0	24.6	24.6	24.6	24.6	24.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.1	19.1	19.1	0.1	0.1	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	1,543.2	1,790.7	1,790.7	1,733.4	1,744.1	10.7	0.6%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0%	
1005 GF/Prgm (DGF)	0.0	1,414.1	1,661.6	1,661.6	1,704.3	1,715.0	10.7	0.6%	
1007 I/A Rcpts (Other)	0.0	123.7	123.7	123.7	23.7	23.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	5.4	5.4	5.4	5.4	5.4	0.0	0.0%	
Designated General (DGF)	0.0	1,414.1	1,661.6	1,661.6	1,704.3	1,715.0	10.7	0.6%	
Other	0.0	123.7	123.7	123.7	23.7	23.7	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	11	11	11	11	11	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (AR 29605) (2599)

RDU: Alaska Energy Authority (453)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.4	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	
73000 Services	254.7	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%	
74000 Commodities	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%	
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	255.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%	
<u>Funding Sources:</u>									
1107 AEA Rcpts (Other)	255.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	255.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (AR 29607) (2600)

RDU: Alaska Energy Authority (453)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	92.6	135.3	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	3,184.9	5,761.1	5,761.1	5,761.1	5,851.1	5,851.1	0.0	0.0%
74000 Commodities	64.0	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	72.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,414.0	6,054.4	6,054.4	6,054.4	6,144.4	6,144.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	0.0	230.0	230.0	230.0	230.0	230.0	0.0	0.0%
1004 Gen Fund (UGF)	869.0	1,047.1	1,047.1	1,047.1	1,090.7	1,090.7	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1007 I/A Rcpts (Other)	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,442.8	3,576.9	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062 Power Proj (DGF)	884.6	996.8	996.8	996.8	996.8	996.8	0.0	0.0%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	48.8	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	869.0	1,047.1	1,047.1	1,047.1	1,090.7	1,090.7	0.0	0.0%
Designated General (DGF)	938.2	1,050.4	1,050.4	1,050.4	1,096.8	1,096.8	0.0	0.0%
Other	1,606.8	3,726.9	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0%
Federal	0.0	230.0	230.0	230.0	230.0	230.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (AR 29608) (2601)

RDU: Alaska Energy Authority (453)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	66.0	576.7	576.7	576.7	576.7	576.7	0.0	0.0%	
74000 Commodities	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	100.7	576.7	576.7	576.7	576.7	576.7	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	100.7	406.7	406.7	406.7	406.7	406.7	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	100.7	406.7	406.7	406.7	406.7	406.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (AR 29672) (2602)

RDU: Alaska Energy Authority (453)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	337.2	330.0	330.0	330.0	341.0	341.0	0.0	0.0%
74000 Commodities	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	39,150.0	37,850.0	37,850.0	37,850.0	40,000.0	40,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	39,490.0	38,190.0	38,190.0	38,190.0	40,351.0	40,351.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	15,979.4	15,314.2	15,314.2	15,314.2	7,260.0	7,260.0	0.0	0.0%
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,979.4	15,314.2	15,314.2	15,314.2	7,260.0	7,260.0	0.0	0.0%
Designated General (DGF)	23,510.6	22,875.8	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (AR 29613) (2888)

RDU: Alaska Energy Authority (453)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	78.8	48.5	48.5	48.5	48.5	48.5	0.0	0.0%	
73000 Services	4,794.8	5,458.3	6,199.9	6,199.9	6,263.0	6,418.0	155.0	2.5%	
74000 Commodities	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	173.6	12.2	12.2	12.2	12.2	12.2	0.0	100.0%	
77000 Grants, Benefits	29.5	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,132.7	5,769.0	6,510.6	6,510.6	6,573.7	6,728.7	155.0	2.4%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	39.5	41.9	783.5	783.5	41.9	41.9	0.0	0.0%	
1004 Gen Fund (UGF)	1,095.5	970.7	970.7	970.7	820.9	975.9	155.0	18.9%	
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1061 CIP Rcpts (Other)	2,207.5	2,434.4	2,434.4	2,434.4	3,388.9	3,388.9	0.0	0.0%	
1062 Power Proj (DGF)	151.0	56.4	56.4	56.4	56.4	56.4	0.0	0.0%	
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	60.6	0.0	0.0%	
1173 Misc Earn (UGF)	1,639.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1210 Renew Ener (DGF)	0.0	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,734.7	970.7	970.7	970.7	820.9	975.9	155.0	18.9%	
Designated General (DGF)	151.0	2,211.4	2,211.4	2,211.4	2,211.4	2,211.4	0.0	0.0%	
Other	2,207.5	2,545.0	2,545.0	2,545.0	3,499.5	3,499.5	0.0	0.0%	
Federal	39.5	41.9	783.5	783.5	41.9	41.9	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (AR 29621) (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	10,523.2	12,200.8	12,200.8	12,200.8	12,834.7	12,834.7	0.0	0.0%
72000 Travel	149.9	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	1,100.7	1,668.9	1,668.9	1,668.9	2,418.2	2,418.2	0.0	0.0%
74000 Commodities	143.6	38.9	38.9	38.9	58.9	58.9	0.0	0.0%
75000 Capital Outlay	139.8	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,057.2	14,074.1	14,074.1	14,074.1	15,477.3	15,477.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	9.3	9.3	0.0	0.0%
1007 I/A Rcpts (Other)	6,955.3	8,529.0	8,529.0	8,529.0	8,896.0	8,896.0	0.0	0.0%
1061 CIP Rcpts (Other)	183.2	184.8	184.8	184.8	685.1	685.1	0.0	0.0%
1102 AIDEA Rcpt (Other)	4,918.7	5,360.3	5,360.3	5,360.3	5,886.9	5,886.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	9.3	9.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	12,057.2	14,074.1	14,074.1	14,074.1	15,468.0	15,468.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	85	94	94	95	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	1	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (AR 29623) (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	290.9	262.0	262.0	262.0	262.0	262.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	290.9	262.0	262.0	262.0	262.0	262.0	0.0	0.0%	
<u>Funding Sources:</u>									
1102 AIDEA Rcpt (Other)	290.9	262.0	262.0	262.0	262.0	262.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	290.9	262.0	262.0	262.0	262.0	262.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (AR 29680) (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	2,271.7	2,405.2	2,405.2	2,405.2	2,373.1	2,373.1	0.0	0.0%
72000 Travel	519.7	390.3	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	14,515.4	21,846.9	21,846.9	21,846.9	26,582.9	26,582.9	0.0	0.0%
74000 Commodities	218.3	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	14.4	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,539.5	24,830.9	24,830.9	24,830.9	29,534.8	29,534.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	4,526.9	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1004 Gen Fund (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	7,772.2	7,772.2	0.0	0.0%
1005 GF/Prgm (DGF)	5,242.5	12,560.8	12,560.8	12,560.8	17,262.6	17,262.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	7,772.2	7,772.2	0.0	0.0%
Designated General (DGF)	5,242.5	12,560.8	12,560.8	12,560.8	17,262.6	17,262.6	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,526.9	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (AR 29639) (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
71000 Personal Services	5,756.9	6,575.6	6,575.6	6,575.6	6,601.4	6,652.4	51.0	0.8%
72000 Travel	105.1	51.5	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,554.5	2,670.3	2,670.3	2,670.3	2,662.5	2,662.5	0.0	0.0%
74000 Commodities	202.4	156.9	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	0.0	12.6	12.6	12.6	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,618.9	9,466.9	9,466.9	9,466.9	9,476.3	9,527.3	51.0	0.5%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	129.0	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
1061 CIP Rcpts (Other)	25.4	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1141 RCA Rcpts (DGF)	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9,051.5	49.3	0.5%
1212 Fed ARRA (Other)	106.1	284.1	284.1	284.1	284.1	285.8	1.7	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9,051.5	49.3	0.5%
Other	154.4	190.0	190.0	190.0	190.0	190.0	0.0	0.0%
Federal	106.1	284.1	284.1	284.1	284.1	285.8	1.7	0.6%
<u>Positions:</u>								
Permanent Full Time	60	54	54	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	5	5	5	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: DCCED State Facilities Rent (AR 29642) (2472)

RDU: DCCED State Facilities Rent (411)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	1,325.0	1,345.2	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,325.0	1,345.2	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	599.2	599.2	0.0	0.0%	
1007 I/A Rcpts (Other)	740.0	760.2	760.2	760.2	760.2	760.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	599.2	599.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	740.0	760.2	760.2	760.2	760.2	760.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (AR 29520) (1844)

RDU: Qualified Trade Association Contract (431)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%