

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corp (3062)

RDU: Alaska Gasline Development Corporation (618)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	0.0	0.0	0.0	0.0	4,058.3	4,058.3	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	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	0.0	0.0	0.0	4,058.3	4,058.3	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	-3,634.3	-3,634.3	0.0	0.0%
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	7,692.6	7,692.6	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	4,058.3	4,058.3	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	25	25	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: Commissioner's Office (AR 29622) (1027)

RDU: Executive Administration and Development (119)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	950.5	0.0	0.0	1,099.0	978.1	978.1	0.0	0.0%
72000 Travel	57.5	0.0	0.0	57.5	57.5	57.5	0.0	0.0%
73000 Services	909.6	0.0	0.0	111.0	111.0	111.0	0.0	0.0%
74000 Commodities	7.2	0.0	0.0	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	1,924.8	0.0	0.0	1,274.7	1,153.8	1,153.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	906.6	0.0	0.0	109.1	110.7	110.7	0.0	0.0%
1007 I/A Rcpts (Other)	1,018.2	0.0	0.0	1,165.6	1,043.1	1,043.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	906.6	0.0	0.0	109.1	110.7	110.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,018.2	0.0	0.0	1,165.6	1,043.1	1,043.1	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	8	0	0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	5,093.3	0.0	0.0	5,466.6	5,285.9	5,285.9	0.0	0.0%
72000 Travel	46.4	0.0	0.0	46.4	46.4	46.4	0.0	0.0%
73000 Services	311.2	0.0	0.0	317.4	317.4	317.4	0.0	0.0%
74000 Commodities	117.1	0.0	0.0	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	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	-95.0	-95.0	0.0	0.0%
Totals	5,573.0	0.0	0.0	5,952.5	5,676.8	5,676.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,448.7	0.0	0.0	1,592.8	1,502.0	1,502.0	0.0	0.0%
1007 I/A Rcpts (Other)	4,033.1	0.0	0.0	4,267.6	4,082.7	4,082.7	0.0	0.0%
1061 CIP Rcpts (Other)	91.2	0.0	0.0	92.1	92.1	92.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,448.7	0.0	0.0	1,592.8	1,502.0	1,502.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,124.3	0.0	0.0	4,359.7	4,174.8	4,174.8	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	49	0	0	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	0	0	2	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,425.7	0.0	0.0	2,472.1	2,473.6	2,473.6	0.0	0.0%
72000 Travel	263.6	0.0	0.0	242.1	242.1	242.1	0.0	0.0%
73000 Services	817.7	0.0	0.0	817.7	817.7	817.7	0.0	0.0%
74000 Commodities	46.4	0.0	0.0	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	28.0	0.0	0.0	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	3,581.4	0.0	0.0	3,606.3	3,607.8	3,607.8	0.0	0.0%
<u>Funding Sources:</u>								
1005 GF/Prgm (DGF)	3,581.4	0.0	0.0	3,606.3	3,607.8	3,607.8	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)	3,581.4	0.0	0.0	3,606.3	3,607.8	3,607.8	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	24	0	0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	6,806.0	-48.5	-48.5	6,623.6	6,630.9	6,630.9	0.0	0.0%
72000 Travel	266.4	0.0	0.0	266.4	266.4	266.4	0.0	0.0%
73000 Services	1,947.9	0.0	0.0	2,455.2	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	93.0	0.0	0.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	14.0	0.0	0.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	3,326.8	0.0	0.0	2,961.9	2,761.9	2,761.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,454.1	-48.5	-48.5	12,390.1	11,697.4	11,697.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	2,547.8	0.0	0.0	1,975.8	1,975.8	1,975.8	0.0	0.0%
1003 G/F Match (UGF)	995.8	0.0	0.0	804.8	804.8	804.8	0.0	0.0%
1004 Gen Fund (UGF)	7,302.6	-48.5	-48.5	7,995.3	7,302.6	7,302.6	0.0	0.0%
1005 GF/Prgm (DGF)	18.7	0.0	0.0	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts (Other)	504.2	0.0	0.0	504.2	504.2	504.2	0.0	0.0%
1061 CIP Rcpts (Other)	888.1	0.0	0.0	894.4	894.4	894.4	0.0	0.0%
1216 Boat Rcpts (Other)	196.9	0.0	0.0	196.9	196.9	196.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,298.4	-48.5	-48.5	8,800.1	8,107.4	8,107.4	0.0	0.0%
Designated General (DGF)	18.7	0.0	0.0	18.7	18.7	18.7	0.0	0.0%
Other	1,589.2	0.0	0.0	1,595.5	1,595.5	1,595.5	0.0	0.0%
Federal	2,547.8	0.0	0.0	1,975.8	1,975.8	1,975.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	65	0	0	63	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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	10,428.2	0.0	0.0	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	10,428.2	0.0	0.0	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10,428.2	0.0	0.0	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	10,428.2	0.0	0.0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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	600.0	0.0	0.0	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%
Totals	600.0	0.0	0.0	600.0	600.0	600.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	600.0	0.0	0.0	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%
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	600.0	0.0	0.0	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%
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: Fisheries Taxes (AR 29586) (2482)

RDU: Revenue Sharing (217)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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	3,600.0	0.0	0.0	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	3,600.0	0.0	0.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	3,600.0	0.0	0.0	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	3,600.0	0.0	0.0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	6,715.7	-49.1	-49.1	6,783.7	6,897.7	6,897.7	0.0	0.0%
72000 Travel	403.0	0.0	0.0	403.0	732.9	732.9	0.0	0.0%
73000 Services	4,976.4	0.0	0.0	4,372.1	4,417.6	4,417.6	0.0	0.0%
74000 Commodities	108.7	0.0	0.0	103.7	110.5	110.5	0.0	0.0%
75000 Capital Outlay	137.4	0.0	0.0	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	12,341.2	-49.1	-49.1	11,799.9	12,296.1	12,296.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	380.0	0.0	0.0	90.0	90.0	90.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,960.3	0.0	0.0	1,974.9	1,975.7	1,975.7	0.0	0.0%
1007 I/A Rcpts (Other)	437.8	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
1040 Surety Fnd (Other)	288.0	0.0	0.0	288.4	288.4	288.4	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs (DGF)	9,275.1	-49.1	-49.1	9,296.6	9,772.0	9,772.0	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)	11,235.4	-49.1	-49.1	11,271.5	11,747.7	11,747.7	0.0	0.0%
Other	725.8	0.0	0.0	438.4	458.4	458.4	0.0	0.0%
Federal	380.0	0.0	0.0	90.0	90.0	90.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	83	0	0	83	84	84	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,100.6	0.0	0.0	2,138.4	1,909.8	1,909.8	0.0	0.0%
72000 Travel	166.2	0.0	0.0	176.2	176.2	176.2	0.0	0.0%
73000 Services	19,213.7	-300.0	-300.0	19,197.1	19,197.1	19,197.1	0.0	0.0%
74000 Commodities	30.3	0.0	0.0	30.3	30.3	30.3	0.0	0.0%
75000 Capital Outlay	2.9	0.0	0.0	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,507.7	0.0	0.0	1,207.7	1,174.1	1,174.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,021.4	-300.0	-300.0	22,752.6	22,490.4	22,490.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	173.3	0.0	0.0	173.3	173.3	173.3	0.0	0.0%
1004 Gen Fund (UGF)	19,445.5	-300.0	-300.0	19,175.0	18,911.1	18,911.1	0.0	0.0%
1007 I/A Rcpts (Other)	125.9	0.0	0.0	127.0	128.7	128.7	0.0	0.0%
1061 CIP Rcpts (Other)	109.6	0.0	0.0	109.6	109.6	109.6	0.0	0.0%
1108 Stat Desig (Other)	2,828.4	0.0	0.0	2,828.4	2,828.4	2,828.4	0.0	0.0%
1200 VehRntlTax (DGF)	338.7	0.0	0.0	339.3	339.3	339.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	19,445.5	-300.0	-300.0	19,175.0	18,911.1	18,911.1	0.0	0.0%
Designated General (DGF)	338.7	0.0	0.0	339.3	339.3	339.3	0.0	0.0%
Other	3,063.9	0.0	0.0	3,065.0	3,066.7	3,066.7	0.0	0.0%
Federal	173.3	0.0	0.0	173.3	173.3	173.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	0	0	18	17	17	0	0.0%
Permanent Part Time	1	0	0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	3,554.0	-20.4	-20.4	3,704.2	3,708.3	3,708.3	0.0	0.0%
72000 Travel	93.1	0.0	0.0	93.1	93.1	93.1	0.0	0.0%
73000 Services	1,500.7	0.0	0.0	1,473.2	1,473.2	1,473.2	0.0	0.0%
74000 Commodities	56.5	0.0	0.0	51.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	14.3	0.0	0.0	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	5,218.6	-20.4	-20.4	5,336.3	5,340.4	5,340.4	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	4.5	0.0	0.0	29.6	29.6	29.6	0.0	0.0%
1036 Cm Fish Ln (DGF)	4,277.8	0.0	0.0	4,311.6	4,315.3	4,315.3	0.0	0.0%
1070 Fish En Ln (DGF)	608.0	0.0	0.0	611.6	612.0	612.0	0.0	0.0%
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	54.1	54.1	54.1	0.0	0.0%
1164 RDIF (DGF)	57.6	0.0	0.0	58.1	58.1	58.1	0.0	0.0%
1170 SmBusEDRLF (DGF)	55.5	0.0	0.0	55.9	55.9	55.9	0.0	0.0%
1209 Capstone (DGF)	129.9	0.0	0.0	130.9	130.9	130.9	0.0	0.0%
1223 CharterRLF (DGF)	19.0	-4.5	-4.5	18.8	18.8	18.8	0.0	0.0%
1224 MariculRLF (DGF)	19.0	-4.5	-4.5	18.8	18.8	18.8	0.0	0.0%
1225 CQuota RLF (DGF)	37.9	-9.1	-9.1	37.6	37.6	37.6	0.0	0.0%
1227 MicroRLF (DGF)	9.4	-2.3	-2.3	9.3	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)	5,214.1	-20.4	-20.4	5,306.7	5,310.8	5,310.8	0.0	0.0%
Other	4.5	0.0	0.0	29.6	29.6	29.6	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	39	0	0	40	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	5,175.5	0.0	0.0	5,227.9	5,256.0	5,256.0	0.0	0.0%
72000 Travel	175.5	0.0	0.0	175.5	175.5	175.5	0.0	0.0%
73000 Services	2,093.2	0.0	0.0	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	59.2	0.0	0.0	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	35.3	0.0	0.0	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	7,538.7	0.0	0.0	7,591.1	7,619.2	7,619.2	0.0	0.0%
<u>Funding Sources:</u>								
1061 CIP Rcpts (Other)	357.8	0.0	0.0	359.7	359.7	359.7	0.0	0.0%
1156 Rcpt Svcs (DGF)	7,180.9	0.0	0.0	7,231.4	7,259.5	7,259.5	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)	7,180.9	0.0	0.0	7,231.4	7,259.5	7,259.5	0.0	0.0%
Other	357.8	0.0	0.0	359.7	359.7	359.7	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	51	0	0	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	3	3	3	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (AR 29643) (2946)

RDU: Serve Alaska (584)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	407.1	0.0	0.0	410.5	411.6	411.6	0.0	0.0%
72000 Travel	105.1	0.0	0.0	105.1	105.1	105.1	0.0	0.0%
73000 Services	228.0	0.0	0.0	228.4	228.4	228.4	0.0	0.0%
74000 Commodities	46.4	0.0	0.0	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,797.3	0.0	0.0	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	3,591.9	0.0	0.0	3,595.7	3,596.8	3,596.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	3,230.7	0.0	0.0	3,233.1	3,233.8	3,233.8	0.0	0.0%
1003 G/F Match (UGF)	230.4	0.0	0.0	231.3	231.6	231.6	0.0	0.0%
1004 Gen Fund (UGF)	26.1	0.0	0.0	26.6	26.7	26.7	0.0	0.0%
1108 Stat Desig (Other)	104.7	0.0	0.0	104.7	104.7	104.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	256.5	0.0	0.0	257.9	258.3	258.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	104.7	0.0	0.0	104.7	104.7	104.7	0.0	0.0%
Federal	3,230.7	0.0	0.0	3,233.1	3,233.8	3,233.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	4	0	0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	1,142.1	0.0	0.0	1,153.5	1,155.1	1,155.1	0.0	0.0%
72000 Travel	85.9	0.0	0.0	85.9	85.9	85.9	0.0	0.0%
73000 Services	519.0	62.5	62.5	480.0	480.0	480.0	0.0	0.0%
74000 Commodities	24.6	0.0	0.0	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	19.1	0.0	0.0	0.1	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	1,790.7	62.5	62.5	1,744.1	1,745.7	1,745.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	1,661.6	112.5	112.5	1,715.0	1,722.0	1,722.0	0.0	0.0%
1007 I/A Rcpts (Other)	123.7	-50.0	-50.0	23.7	23.7	23.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,661.6	112.5	112.5	1,715.0	1,722.0	1,722.0	0.0	0.0%
Other	123.7	-50.0	-50.0	23.7	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	11	0	0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	1,024.1	0.0	0.0	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	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	1,067.1	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0%
<u>Funding Sources:</u>								
1107 AEA Rcpts (Other)	1,067.1	0.0	0.0	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	1,067.1	0.0	0.0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	135.3	0.0	0.0	135.3	135.3	135.3	0.0	0.0%
73000 Services	5,761.1	0.0	0.0	5,851.1	5,917.1	5,917.1	0.0	0.0%
74000 Commodities	48.0	0.0	0.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	0.0	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	6,054.4	0.0	0.0	6,144.4	6,210.4	6,210.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	230.0	0.0	0.0	230.0	230.0	230.0	0.0	0.0%
1004 Gen Fund (UGF)	1,047.1	0.0	0.0	1,090.7	1,156.7	1,156.7	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0%
1061 CIP Rcpts (Other)	3,576.9	0.0	0.0	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062 Power Proj (DGF)	996.8	0.0	0.0	996.8	996.8	996.8	0.0	0.0%
1074 Bulk Fuel (DGF)	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,047.1	0.0	0.0	1,090.7	1,156.7	1,156.7	0.0	0.0%
Designated General (DGF)	1,050.4	0.0	0.0	1,096.8	1,096.8	1,096.8	0.0	0.0%
Other	3,726.9	0.0	0.0	3,726.9	3,726.9	3,726.9	0.0	0.0%
Federal	230.0	0.0	0.0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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	576.7	0.0	0.0	576.7	576.7	576.7	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	576.7	0.0	0.0	576.7	576.7	576.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	406.7	0.0	0.0	406.7	406.7	406.7	0.0	0.0%
1007 I/A Rcpts (Other)	170.0	0.0	0.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	406.7	0.0	0.0	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	170.0	0.0	0.0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	330.0	0.0	0.0	341.0	341.0	341.0	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	37,850.0	0.0	0.0	40,000.0	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	38,190.0	0.0	0.0	40,351.0	40,351.0	40,351.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	15,314.2	0.0	0.0	7,260.0	7,260.0	7,260.0	0.0	0.0%
1169 PCE Endow (DGF)	22,875.8	0.0	0.0	33,091.0	33,091.0	33,091.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,314.2	0.0	0.0	7,260.0	7,260.0	7,260.0	0.0	0.0%
Designated General (DGF)	22,875.8	0.0	0.0	33,091.0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	48.5	0.0	0.0	48.5	48.5	48.5	0.0	0.0%
73000 Services	6,199.9	0.0	0.0	6,418.0	6,418.0	6,418.0	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	12.2	0.0	0.0	12.2	12.2	12.2	0.0	100.0%
77000 Grants, Benefits	250.0	0.0	0.0	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	6,510.6	0.0	0.0	6,728.7	6,728.7	6,728.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	783.5	0.0	0.0	41.9	41.9	41.9	0.0	0.0%
1004 Gen Fund (UGF)	970.7	0.0	0.0	975.9	975.9	975.9	0.0	0.0%
1007 I/A Rcpts (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,434.4	0.0	0.0	3,388.9	3,388.9	3,388.9	0.0	0.0%
1062 Power Proj (DGF)	56.4	0.0	0.0	56.4	56.4	56.4	0.0	0.0%
1108 Stat Desig (Other)	60.6	0.0	0.0	60.6	60.6	60.6	0.0	0.0%
1210 Renew Ener (DGF)	2,155.0	0.0	0.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	970.7	0.0	0.0	975.9	975.9	975.9	0.0	0.0%
Designated General (DGF)	2,211.4	0.0	0.0	2,211.4	2,211.4	2,211.4	0.0	0.0%
Other	2,545.0	0.0	0.0	3,499.5	3,499.5	3,499.5	0.0	0.0%
Federal	783.5	0.0	0.0	41.9	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	12,200.8	0.0	0.0	12,834.7	12,930.8	12,930.8	0.0	0.0%
72000 Travel	150.0	0.0	0.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	1,668.9	200.0	200.0	2,418.2	3,368.2	3,368.2	0.0	0.0%
74000 Commodities	38.9	0.0	0.0	58.9	58.9	58.9	0.0	0.0%
75000 Capital Outlay	15.5	0.0	0.0	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	14,074.1	200.0	200.0	15,477.3	16,523.4	16,523.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	9.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	8,529.0	0.0	0.0	8,896.0	8,962.0	8,962.0	0.0	0.0%
1061 CIP Rcpts (Other)	184.8	0.0	0.0	685.1	685.7	685.7	0.0	0.0%
1102 AIDEA Rcpt (Other)	5,360.3	200.0	200.0	5,886.9	6,875.7	6,875.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	9.3	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	14,074.1	200.0	200.0	15,468.0	16,523.4	16,523.4	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	95	0	0	98	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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	262.0	0.0	0.0	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	262.0	0.0	0.0	262.0	262.0	262.0	0.0	0.0%
<u>Funding Sources:</u>								
1102 AIDEA Rcpt (Other)	262.0	0.0	0.0	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	262.0	0.0	0.0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	2,405.2	0.0	0.0	2,373.1	2,446.2	2,446.2	0.0	0.0%
72000 Travel	390.3	0.0	0.0	390.3	390.3	390.3	0.0	0.0%
73000 Services	21,846.9	0.0	0.0	26,582.9	26,582.9	26,582.9	0.0	0.0%
74000 Commodities	180.0	0.0	0.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	8.5	0.0	0.0	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	24,830.9	0.0	0.0	29,534.8	29,607.9	29,607.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,500.0	0.0	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1004 Gen Fund (UGF)	7,770.1	0.0	0.0	7,772.2	7,772.2	7,772.2	0.0	0.0%
1005 GF/Prgm (DGF)	12,560.8	0.0	0.0	17,262.6	17,335.7	17,335.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,770.1	0.0	0.0	7,772.2	7,772.2	7,772.2	0.0	0.0%
Designated General (DGF)	12,560.8	0.0	0.0	17,262.6	17,335.7	17,335.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,500.0	0.0	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	0	0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
71000 Personal Services	6,575.6	-113.1	-113.1	6,652.4	6,670.2	6,670.2	0.0	0.0%
72000 Travel	51.5	0.0	0.0	51.5	51.5	51.5	0.0	0.0%
73000 Services	2,670.3	0.0	0.0	2,662.5	2,662.5	2,662.5	0.0	0.0%
74000 Commodities	156.9	0.0	0.0	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	12.6	0.0	0.0	4.0	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	9,466.9	-113.1	-113.1	9,527.3	9,545.1	9,545.1	0.0	0.0%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	140.0	0.0	0.0	140.0	140.0	140.0	0.0	0.0%
1061 CIP Rcpts (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1141 RCA Rcpts (DGF)	8,992.8	-113.1	-113.1	9,051.5	9,069.3	9,069.3	0.0	0.0%
1212 Fed ARRA (Fed)	284.1	0.0	0.0	285.8	285.8	285.8	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)	8,992.8	-113.1	-113.1	9,051.5	9,069.3	9,069.3	0.0	0.0%
Other	190.0	0.0	0.0	190.0	190.0	190.0	0.0	0.0%
Federal	284.1	0.0	0.0	285.8	285.8	285.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	58	0	0	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	0	0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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	1,345.2	0.0	0.0	1,359.4	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	1,345.2	0.0	0.0	1,359.4	1,359.4	1,359.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	585.0	0.0	0.0	599.2	599.2	599.2	0.0	0.0%
1007 I/A Rcpts (Other)	760.2	0.0	0.0	760.2	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	585.0	0.0	0.0	599.2	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	760.2	0.0	0.0	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)

	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
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	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	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	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	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%