

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Executive Administration and Development (119)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	985.4	955.3	978.1	978.1	981.2	3.1	0.3%
72000 Travel	69.8	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	835.7	111.0	111.0	111.0	111.0	0.0	0.0%
74000 Commodities	13.0	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%
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	1,903.9	1,131.0	1,153.8	1,153.8	1,156.9	3.1	0.3%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	885.1	109.1	110.7	110.7	111.0	0.3	0.3%
1007I/A Rcpts (Other)	1,018.8	1,021.9	1,043.1	1,043.1	1,045.9	2.8	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	885.1	109.1	110.7	110.7	111.0	0.3	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,018.8	1,021.9	1,043.1	1,043.1	1,045.9	2.8	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (AR 29656) (1028)

RDU: Executive Administration and Development (119)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,999.6	5,276.6	5,220.1	5,220.1	5,219.8	-0.3	-0.0%
72000 Travel	37.5	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	290.2	317.4	317.4	317.4	317.4	0.0	0.0%
74000 Commodities	199.9	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	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	-95.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,527.2	5,667.5	5,706.0	5,706.0	5,705.7	-0.3	-0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	1,410.0	1,497.8	1,509.2	1,509.2	1,509.4	0.2	0.0%
1007I/A Rcpts (Other)	4,032.5	4,077.6	4,103.9	4,103.9	4,103.7	-0.2	-0.0%
1061CIP Rcpts (Other)	84.7	92.1	92.9	92.9	92.6	-0.3	-0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,410.0	1,497.8	1,509.2	1,509.2	1,509.4	0.2	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,117.2	4,169.7	4,196.8	4,196.8	4,196.3	-0.5	-0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	49	49	49	49	50	1	2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (AR 29610) (2808)

RDU: Banking and Securities (536)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,260.2	2,472.1	2,490.8	2,490.8	2,488.0	-2.8	-0.1%
72000 Travel	149.7	242.1	242.1	242.1	242.1	0.0	0.0%
73000 Services	821.9	817.7	817.7	817.7	817.7	0.0	0.0%
74000 Commodities	37.9	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	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	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
<u>Funding Sources:</u>							
1005GF/Prgm (DGF)	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,269.7	3,606.3	3,625.0	3,625.0	3,622.2	-2.8	-0.1%
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	24	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Community and Regional Affairs (405)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,634.5	6,623.6	6,669.3	6,669.3	6,667.9	-1.4	-0.0%
72000 Travel	414.9	266.4	266.4	266.4	266.4	0.0	0.0%
73000 Services	1,798.7	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	82.7	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	0.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	2,160.7	2,761.9	2,761.9	2,761.9	2,348.9	-413.0	-15.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,091.5	11,690.1	11,735.8	11,735.8	11,321.4	-414.4	-3.5%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,983.8	1,975.8	1,983.7	1,983.7	1,982.3	-1.4	-0.1%
1003G/F Match (UGF)	927.3	804.8	807.4	807.4	806.9	-0.5	-0.1%
1004Gen Fund (UGF)	7,254.0	7,295.3	7,328.3	7,328.3	7,327.5	-0.8	-0.0%
1005GF/Prgm (DGF)	4.8	18.7	18.7	18.7	10.0	-8.7	-46.5%
1007I/A Rcpts (Other)	13.6	504.2	504.3	504.3	100.0	-404.3	-80.2%
1061CIP Rcpts (Other)	711.1	894.4	896.5	896.5	897.8	1.3	0.1%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,181.3	8,100.1	8,135.7	8,135.7	8,134.4	-1.3	-0.0%
Designated General (DGF)	4.8	18.7	18.7	18.7	10.0	-8.7	-46.5%
Other	921.6	1,595.5	1,597.7	1,597.7	1,194.7	-403.0	-25.2%
Federal	1,983.8	1,975.8	1,983.7	1,983.7	1,982.3	-1.4	-0.1%
<u>Positions:</u>							
Permanent Full Time	65	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Revenue Sharing (217)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
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	10,428.2	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%
Totals	10,428.2	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	10,428.2	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%
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	10,428.2	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Revenue Sharing (217)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
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	13,878.3	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%
Totals	13,878.3	600.0	600.0	600.0	600.0	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	13,878.3	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%
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	13,878.3	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (AR 29586) (2482)

RDU: Revenue Sharing (217)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
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	2,936.1	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%
Totals	2,936.1	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
<u>Funding Sources:</u>							
1007I/A Rcpts (Other)	2,936.1	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,936.1	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%
<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%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Corporations, Business and Professional Licensing (117)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,481.7	6,783.7	6,959.5	6,959.5	6,972.6	13.1	0.2%
72000 Travel	321.1	623.0	732.9	732.9	640.3	-92.6	-12.6%
73000 Services	3,995.2	4,372.1	4,417.6	4,417.6	4,322.6	-95.0	-2.2%
74000 Commodities	392.7	103.7	110.5	110.5	110.0	-0.5	-0.5%
75000 Capital Outlay	7.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,198.6	12,019.9	12,357.9	12,357.9	12,182.9	-175.0	-1.4%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	98.2	90.0	90.0	90.0	90.0	0.0	0.0%
1005GF/Prgm (DGF)	2,050.7	1,974.9	1,989.6	1,989.6	1,945.3	-44.3	-2.2%
1007I/A Rcpts (Other)	120.9	150.0	150.0	150.0	254.5	104.5	69.7%
1040Surety Fnd (Other)	88.6	288.4	288.8	288.8	288.6	-0.2	-0.1%
1108Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1156Rcpt Svcs (DGF)	8,840.2	9,496.6	9,819.5	9,819.5	9,584.5	-235.0	-2.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	10,890.9	11,471.5	11,809.1	11,809.1	11,529.8	-279.3	-2.4%
Other	209.5	458.4	458.8	458.8	563.1	104.3	22.7%
Federal	98.2	90.0	90.0	90.0	90.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	83	83	84	84	83	-1	-1.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Economic Development (AR 29506) (2743)

RDU: Economic Development (598)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,929.6	1,888.5	1,920.0	2,006.9	2,006.0	-0.9	-0.0%
72000 Travel	117.1	176.2	176.2	176.2	166.2	-10.0	-5.7%
73000 Services	18,831.6	19,197.1	19,197.1	19,110.2	19,110.2	0.0	0.0%
74000 Commodities	53.1	30.3	30.3	30.3	30.3	0.0	0.0%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,207.6	1,174.1	1,174.1	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%
Totals	22,139.0	22,469.1	22,500.6	22,500.6	22,489.7	-10.9	-0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	8.0	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	18,919.7	18,891.5	18,920.3	18,920.3	18,910.0	-10.3	-0.1%
1007I/A Rcpts (Other)	93.5	127.0	129.5	129.5	128.8	-0.7	-0.5%
1061CIP Rcpts (Other)	53.4	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,725.7	2,828.4	2,828.4	2,828.4	2,828.4	0.0	0.0%
1200VehRntlTax (DGF)	338.7	339.3	339.5	339.5	339.6	0.1	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	18,919.7	18,891.5	18,920.3	18,920.3	18,910.0	-10.3	-0.1%
Designated General (DGF)	338.7	339.3	339.5	339.5	339.6	0.1	0.0%
Other	2,872.6	3,065.0	3,067.5	3,067.5	3,066.8	-0.7	-0.0%
Federal	8.0	173.3	173.3	173.3	173.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	17	17	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Investments (AR 29550) (383)

RDU: Investments (122)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,402.4	3,704.2	3,733.6	3,733.6	3,728.6	-5.0	-0.1%
72000 Travel	43.7	93.1	93.1	93.1	93.1	0.0	0.0%
73000 Services	1,035.6	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0%
74000 Commodities	55.3	51.5	51.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,537.0	5,336.3	5,365.7	5,365.7	5,360.7	-5.0	-0.1%
<u>Funding Sources:</u>							
1007I/A Rcpts (Other)	22.0	29.6	29.6	29.6	29.6	0.0	0.0%
1036Cm Fish Ln (DGF)	3,745.3	4,311.6	4,336.7	4,336.7	4,332.2	-4.5	-0.1%
1070Fish En Ln (DGF)	608.0	611.6	614.3	614.3	613.7	-0.6	-0.1%
1074Bulk Fuel (DGF)	0.0	54.1	54.1	54.1	54.4	0.3	0.6%
1164RDIF (DGF)	25.0	58.1	58.4	58.4	58.3	-0.1	-0.2%
1170SmBusEDRLF (DGF)	41.9	55.9	56.2	56.2	56.1	-0.1	-0.2%
1209Capstone (DGF)	29.9	130.9	131.9	131.9	131.6	-0.3	-0.2%
1223CharterRLF (DGF)	14.5	18.8	18.8	18.8	18.9	0.1	0.5%
1224MariculRLF (DGF)	14.5	18.8	18.8	18.8	18.9	0.1	0.5%
1225CQuota RLF (DGF)	28.8	37.6	37.6	37.6	37.7	0.1	0.3%
1227MicroRLF (DGF)	7.1	9.3	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%
Designated General (DGF)	4,515.0	5,306.7	5,336.1	5,336.1	5,331.1	-5.0	-0.1%
Other	22.0	29.6	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%
<u>Positions:</u>							
Permanent Full Time	39	40	40	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (AR 29620) (354)

RDU: Insurance (116)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,891.2	5,227.9	5,290.2	5,290.2	5,285.1	-5.1	-0.1%
72000 Travel	106.5	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	1,873.4	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	224.9	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.6	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,096.6	7,591.1	7,653.4	7,653.4	7,648.3	-5.1	-0.1%
<u>Funding Sources:</u>							
1005GF/Prgm (DGF)	6,895.4	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	201.2	359.7	362.2	362.2	360.6	-1.6	-0.4%
1156Rcpt Svcs (DGF)	0.0	7,231.4	7,291.2	7,291.2	7,287.7	-3.5	-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)	6,895.4	7,231.4	7,291.2	7,291.2	7,287.7	-3.5	-0.0%
Other	201.2	359.7	362.2	362.2	360.6	-1.6	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	51	51	51	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (AR 29643) (2946)

RDU: Serve Alaska (584)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	327.7	410.5	413.7	413.7	229.6	-184.1	-44.5%
72000 Travel	20.2	105.1	105.1	105.1	20.4	-84.7	-80.6%
73000 Services	128.6	228.4	228.4	228.4	323.3	94.9	41.5%
74000 Commodities	4.0	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	0.0	0.0%
77000 Grants, Benefits	1,763.7	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%
Totals	2,244.2	3,595.7	3,598.9	3,598.9	3,425.0	-173.9	-4.8%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	1,990.7	3,233.1	3,235.4	3,235.4	3,190.6	-44.8	-1.4%
1003G/F Match (UGF)	227.4	231.3	232.0	232.0	191.9	-40.1	-17.3%
1004Gen Fund (UGF)	26.1	26.6	26.8	26.8	22.5	-4.3	-16.0%
1108Stat Desig (Other)	0.0	104.7	104.7	104.7	20.0	-84.7	-80.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	253.5	257.9	258.8	258.8	214.4	-44.4	-17.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	104.7	104.7	104.7	20.0	-84.7	-80.9%
Federal	1,990.7	3,233.1	3,235.4	3,235.4	3,190.6	-44.8	-1.4%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	2	-2	-50.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alcoholic Beverage Control Board (614)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,116.1	1,153.5	1,163.2	1,163.2	1,161.5	-1.7	-0.1%
72000 Travel	56.6	85.9	85.9	85.9	85.9	0.0	0.0%
73000 Services	423.2	480.0	480.0	480.1	480.1	0.0	0.0%
74000 Commodities	68.8	24.6	24.6	24.6	24.6	0.0	0.0%
75000 Capital Outlay	7.4	0.1	0.1	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	1,672.1	1,744.1	1,753.8	1,753.8	1,752.1	-1.7	-0.1%
<u>Funding Sources:</u>							
1005GF/Prgm (DGF)	1,622.1	1,720.4	1,730.1	1,730.1	1,728.4	-1.7	-0.1%
1007I/A Rcpts (Other)	50.0	23.7	23.7	23.7	23.7	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)	1,622.1	1,720.4	1,730.1	1,730.1	1,728.4	-1.7	-0.1%
Other	50.0	23.7	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%
<u>Positions:</u>							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (AR 29647) (2986)

RDU: Alaska Gasline Development Corporation (618)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	1,212.1	5,281.1	5,281.1	5,995.1	714.0	13.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,422.2	2,422.2	2,422.2	0.0	-2,422.2	-100.0%
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	3,634.3	7,703.3	7,703.3	5,995.1	-1,708.2	-22.2%
<u>Funding Sources:</u>							
1061CIP Rcpts (Other)	0.0	3,634.3	10.7	10.7	0.0	-10.7	-100.0%
1229GasPipeFnd (Other)	0.0	0.0	7,692.6	7,692.6	5,995.1	-1,697.5	-22.1%
<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	3,634.3	7,703.3	7,703.3	5,995.1	-1,708.2	-22.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	7	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	244.7	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	0.0	0.0%
75000 Capital Outlay	0.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	244.7	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
<u>Funding Sources:</u>							
1107AEA Rcpts (Other)	244.7	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	244.7	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%
<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%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	80.6	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,530.1	5,851.1	5,917.1	5,917.1	5,984.5	67.4	1.1%
74000 Commodities	108.7	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	42.2	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	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,761.6	6,144.4	6,210.4	6,210.4	6,277.8	67.4	1.1%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	230.0	230.0	230.0	230.0	0.0	0.0%
1004Gen Fund (UGF)	1,047.1	1,090.7	1,156.7	1,156.7	1,224.1	67.4	5.8%
1005GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1007I/A Rcpts (Other)	49.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	1,169.1	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062Power Proj (DGF)	442.5	996.8	996.8	996.8	996.8	0.0	0.0%
1074Bulk Fuel (DGF)	53.6	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,047.1	1,090.7	1,156.7	1,156.7	1,224.1	67.4	5.8%
Designated General (DGF)	496.1	1,096.8	1,096.8	1,096.8	1,096.8	0.0	0.0%
Other	1,218.4	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	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%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	34.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	364.5	576.7	576.7	576.7	576.7	0.0	0.0%
74000 Commodities	7.6	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	406.7	576.7	576.7	576.7	576.7	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	406.7	406.7	406.7	406.7	406.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	170.0	170.0	170.0	170.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	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%
Other	0.0	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%
<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%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Services	285.5	341.0	341.0	341.0	355.0	14.0	4.1%
74000 Commodities	1.2	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	40,100.0	40,000.0	40,000.0	40,000.0	41,000.0	1,000.0	2.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,388.1	40,351.0	40,351.0	40,351.0	41,355.0	1,004.0	2.5%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	17,512.3	7,260.0	7,260.0	7,260.0	0.0	-7,260.0	-100.0%
1169PCE Endow (DGF)	22,875.8	33,091.0	33,091.0	33,091.0	41,355.0	8,264.0	25.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	17,512.3	7,260.0	7,260.0	7,260.0	0.0	-7,260.0	-100.0%
Designated General (DGF)	22,875.8	33,091.0	33,091.0	33,091.0	41,355.0	8,264.0	25.0%
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%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	130.2	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	6,040.2	6,418.0	7,159.6	7,409.6	7,409.6	0.0	0.0%
74000 Commodities	54.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	48.2	12.2	12.2	12.2	12.2	0.0	100.0%
77000 Grants, Benefits	0.0	250.0	250.0	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	6,273.3	6,728.7	7,470.3	7,470.3	7,470.3	0.0	0.0%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	0.0	41.9	783.5	783.5	783.5	0.0	0.0%
1004Gen Fund (UGF)	970.7	975.9	975.9	975.9	975.9	0.0	0.0%
1007I/A Rcpts (Other)	60.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	2,704.4	3,388.9	3,388.9	3,388.9	3,388.9	0.0	0.0%
1062Power Proj (DGF)	610.7	56.4	56.4	56.4	56.4	0.0	0.0%
1108Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1210Renew Ener (DGF)	1,927.5	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	970.7	975.9	975.9	975.9	975.9	0.0	0.0%
Designated General (DGF)	2,538.2	2,211.4	2,211.4	2,211.4	2,211.4	0.0	0.0%
Other	2,764.4	3,499.5	3,499.5	3,499.5	3,499.5	0.0	0.0%
Federal	0.0	41.9	783.5	783.5	783.5	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%

Component Detail (1077)

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 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,081.9	12,834.7	12,930.8	12,930.8	13,797.3	866.5	6.7%
72000 Travel	192.6	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	1,455.4	2,418.2	3,368.2	3,368.2	3,138.2	-230.0	-6.8%
74000 Commodities	61.4	58.9	58.9	58.9	58.9	0.0	0.0%
75000 Capital Outlay	34.8	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,826.1	15,477.3	16,523.4	16,523.4	17,159.9	636.5	3.9%
<u>Funding Sources:</u>							
1007I/A Rcpts (Other)	8,144.5	8,896.0	8,962.0	8,962.0	9,628.7	666.7	7.4%
1061CIP Rcpts (Other)	303.9	685.1	685.7	685.7	274.9	-410.8	-59.9%
1102AIDEA Rcpt (Other)	5,377.7	5,896.2	6,875.7	6,875.7	7,256.3	380.6	5.5%
<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	13,826.1	15,477.3	16,523.4	16,523.4	17,159.9	636.5	3.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	96	98	98	105	106	1	1.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Component Detail (1077)

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 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
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	262.7	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%
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	262.7	262.0	262.0	262.0	262.0	0.0	0.0%
<u>Funding Sources:</u>							
1102AIDEA Rcpt (Other)	262.7	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%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	262.7	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%
<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%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Seafood Marketing Institute (126)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,386.0	2,359.8	2,446.2	2,446.2	2,457.4	11.2	0.5%
72000 Travel	551.2	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	17,281.7	26,582.9	26,582.9	26,582.9	24,062.5	-2,520.4	-9.5%
74000 Commodities	344.6	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	4.8	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	20,568.3	29,521.5	29,607.9	29,607.9	27,098.7	-2,509.2	-8.5%
<u>Funding Sources:</u>							
1002Fed Rcpts (Fed)	4,146.1	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1004Gen Fund (UGF)	7,770.1	7,772.2	7,772.2	7,772.2	7,772.2	0.0	0.0%
1005GF/Prgm (DGF)	8,652.1	17,249.3	17,335.7	17,335.7	14,826.5	-2,509.2	-14.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,770.1	7,772.2	7,772.2	7,772.2	7,772.2	0.0	0.0%
Designated General (DGF)	8,652.1	17,249.3	17,335.7	17,335.7	14,826.5	-2,509.2	-14.5%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	4,146.1	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Regulatory Commission of Alaska (399)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,091.3	6,652.4	6,702.4	6,702.4	6,847.0	144.6	2.2%
72000 Travel	99.9	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,697.5	2,662.5	2,662.5	2,662.5	2,371.4	-291.1	-10.9%
74000 Commodities	174.7	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	0.0	4.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,063.4	9,527.3	9,577.3	9,577.3	9,430.8	-146.5	-1.5%
<u>Funding Sources:</u>							
1007I/A Rcpts (Other)	89.9	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	15.4	50.0	50.0	50.0	50.0	0.0	0.0%
1141RCA Rcpts (DGF)	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
1212Fed ARRA (Fed)	129.0	285.8	286.6	286.6	136.3	-150.3	-52.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
Other	105.3	190.0	190.0	190.0	190.0	0.0	0.0%
Federal	129.0	285.8	286.6	286.6	136.3	-150.3	-52.4%
<u>Positions:</u>							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	4	4	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: DCCED State Facilities Rent (411)

	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
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	585.0	1,359.4	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%
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	585.0	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	585.0	599.2	599.2	599.2	599.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	760.2	760.2	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	585.0	599.2	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%
Other	0.0	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%
<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%