Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Executive Administration and Development (119)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	978.1	0.0	981.2	981.2	0.0	0.0%
72000 Travel	57.5	0.0	57.5	57.5	0.0	0.0%
73000 Services	111.0	0.0	111.0	111.0	0.0	0.0%
74000 Commodities	7.2	0.0	7.2	7.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,153.8**	**0.0**	**1,156.9**	**1,156.9**	**0.0**	**0.0%**
Funding Sources:						
1004Gen Fund (UGF)	110.7	0.0	111.0	111.0	0.0	0.0%
1007I/A Rcpts (Other)	1,043.1	0.0	1,045.9	1,045.9	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**110.7**	**0.0**	**111.0**	**111.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**1,043.1**	**0.0**	**1,045.9**	**1,045.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	8	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,220.1	0.0	5,219.8	5,219.8	0.0	0.0%
72000 Travel	46.4	0.0	46.4	46.4	0.0	0.0%
73000 Services	317.4	0.0	317.4	317.4	0.0	0.0%
74000 Commodities	117.1	0.0	117.1	117.1	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	**5,706.0**	**0.0**	**5,705.7**	**5,705.7**	**0.0**	**0.0%**
Funding Sources:						
1004Gen Fund (UGF)	1,509.2	0.0	1,509.4	1,509.4	0.0	0.0%
1007I/A Rcpts (Other)	4,103.9	0.0	4,103.7	4,103.7	0.0	0.0%
1061CIP Rcpts (Other)	92.9	0.0	92.6	92.6	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**1,509.2**	**0.0**	**1,509.4**	**1,509.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**4,196.8**	**0.0**	**4,196.3**	**4,196.3**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	49	0	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	2	0	2	2	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Unallocated Reduction (AR 29656) (1702)

RDU: Executive Administration and Development (119)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	-61.7	-61.7	-100.0%
73000 Services	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.0**	**0.0**	**0.0**	**-61.7**	**-61.7**	**-100.0%**
Funding Sources:						
1004Gen Fund (UGF)	0.0	0.0	0.0	-61.7	-61.7	-100.0%
Funding Totals:						
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**-61.7**	**-61.7**	**-100.0%**
Designated General (DGF)	**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%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,490.8	0.0	2,488.0	2,488.0	0.0	0.0%
72000 Travel	242.1	0.0	242.1	242.1	0.0	0.0%
73000 Services	817.7	0.0	817.7	817.7	0.0	0.0%
74000 Commodities	46.4	0.0	46.4	46.4	0.0	0.0%
75000 Capital Outlay	28.0	0.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	**3,625.0**	**0.0**	**3,622.2**	**3,622.2**	**0.0**	**0.0%**
Funding Sources:						
1005GF/Prgm (DGF)	3,625.0	0.0	3,622.2	3,622.2	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**3,625.0**	**0.0**	**3,622.2**	**3,622.2**	**0.0**	**0.0%**
Other	**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%**
Positions:						
Permanent Full Time	24	0	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,669.3	0.0	6,667.9	6,667.9	0.0	0.0%
72000 Travel	266.4	0.0	266.4	266.4	0.0	0.0%
73000 Services	1,955.2	0.0	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	69.0	0.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	14.0	0.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	2,761.9	0.0	2,348.9	2,036.4	-312.5	-13.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**11,735.8**	**0.0**	**11,321.4**	**11,008.9**	**-312.5**	**-2.8%**
Funding Sources:						
1002Fed Rcpts (Fed)	1,983.7	0.0	1,982.3	1,982.3	0.0	0.0%
1003G/F Match (UGF)	807.4	0.0	806.9	806.9	0.0	0.0%
1004Gen Fund (UGF)	7,328.3	0.0	7,327.5	7,015.0	-312.5	-4.3%
1005GF/Prgm (DGF)	18.7	0.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	504.3	0.0	100.0	100.0	0.0	0.0%
1061CIP Rcpts (Other)	896.5	0.0	897.8	897.8	0.0	0.0%
1216Boat Rcpts (Other)	196.9	0.0	196.9	196.9	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**8,135.7**	**0.0**	**8,134.4**	**7,821.9**	**-312.5**	**-3.8%**
Designated General (DGF)	**18.7**	**0.0**	**10.0**	**10.0**	**0.0**	**0.0%**
Other	**1,597.7**	**0.0**	**1,194.7**	**1,194.7**	**0.0**	**0.0%**
Federal	**1,983.7**	**0.0**	**1,982.3**	**1,982.3**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	63	0	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,428.2**	**0.0**	**10,428.2**	**10,428.2**	**0.0**	**0.0%**
Funding Sources:						
1002Fed Rcpts (Fed)	10,428.2	0.0	10,428.2	10,428.2	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**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%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**10,428.2**	**0.0**	**10,428.2**	**10,428.2**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	600.0	0.0	600.0	600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**600.0**	**0.0**	**600.0**	**600.0**	**0.0**	**0.0%**
Funding Sources:						
1002Fed Rcpts (Fed)	600.0	0.0	600.0	600.0	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**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%**
Other	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal	**600.0**	**0.0**	**600.0**	**600.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,600.0	0.0	3,600.0	3,600.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,600.0**	**0.0**	**3,600.0**	**3,600.0**	**0.0**	**0.0%**
Funding Sources:						
1007I/A Rcpts (Other)	3,600.0	0.0	3,600.0	3,600.0	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**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%**
Other	**3,600.0**	**0.0**	**3,600.0**	**3,600.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,959.5	-25.5	6,972.6	7,051.3	78.7	1.1%
72000 Travel	732.9	-107.6	640.3	658.7	18.4	2.9%
73000 Services	4,417.6	-30.0	4,322.6	4,497.0	174.4	4.0%
74000 Commodities	110.5	0.0	110.0	110.4	0.4	0.4%
75000 Capital Outlay	137.4	0.0	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	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%
Totals	**12,357.9**	**-163.1**	**12,182.9**	**12,454.8**	**271.9**	**2.2%**
Funding Sources:						
1002Fed Rcpts (Fed)	90.0	0.0	90.0	90.0	0.0	0.0%
1005GF/Prgm (DGF)	1,989.6	0.0	1,945.3	1,953.8	8.5	0.4%
1007I/A Rcpts (Other)	150.0	0.0	254.5	254.5	0.0	0.0%
1040Surety Fnd (Other)	288.8	0.0	288.6	288.6	0.0	0.0%
1108Stat Desig (Other)	20.0	0.0	20.0	20.0	0.0	0.0%
1156Rcpt Svcs (DGF)	9,819.5	-163.1	9,584.5	9,847.9	263.4	2.7%
Funding Totals:						
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**11,809.1**	**-163.1**	**11,529.8**	**11,801.7**	**271.9**	**2.4%**
Other	**458.8**	**0.0**	**563.1**	**563.1**	**0.0**	**0.0%**
Federal	**90.0**	**0.0**	**90.0**	**90.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	84	0	83	84	1	1.2%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Economic Development (AR 29506) (2743)

RDU: Economic Development (598)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,006.9	0.0	2,006.0	2,006.0	0.0	0.0%
72000 Travel	176.2	0.0	166.2	166.2	0.0	0.0%
73000 Services	19,110.2	0.0	19,110.2	18,310.2	-800.0	-4.2%
74000 Commodities	30.3	0.0	30.3	30.3	0.0	0.0%
75000 Capital Outlay	2.9	0.0	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,174.1	0.0	1,174.1	1,074.1	-100.0	-8.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**22,500.6**	**0.0**	**22,489.7**	**21,589.7**	**-900.0**	**-4.0%**
Funding Sources:						
1002Fed Rcpts (Fed)	173.3	0.0	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	18,920.3	0.0	18,910.0	18,010.0	-900.0	-4.8%
1007I/A Rcpts (Other)	129.5	0.0	128.8	128.8	0.0	0.0%
1061CIP Rcpts (Other)	109.6	0.0	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,828.4	0.0	2,828.4	2,828.4	0.0	0.0%
1200VehRntlTax (DGF)	339.5	0.0	339.6	339.6	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**18,920.3**	**0.0**	**18,910.0**	**18,010.0**	**-900.0**	**-4.8%**
Designated General (DGF)	**339.5**	**0.0**	**339.6**	**339.6**	**0.0**	**0.0%**
Other	**3,067.5**	**0.0**	**3,066.8**	**3,066.8**	**0.0**	**0.0%**
Federal	**173.3**	**0.0**	**173.3**	**173.3**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	18	0	18	18	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,733.6	0.0	3,728.6	3,728.6	0.0	0.0%
72000 Travel	93.1	0.0	93.1	93.1	0.0	0.0%
73000 Services	1,473.2	0.0	1,473.2	1,473.2	0.0	0.0%
74000 Commodities	51.5	0.0	51.5	51.5	0.0	0.0%
75000 Capital Outlay	14.3	0.0	14.3	14.3	0.0	0.0%
77000 Grants, Benefits	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%
Totals	**5,365.7**	**0.0**	**5,360.7**	**5,360.7**	**0.0**	**0.0%**
Funding Sources:						
1007I/A Rcpts (Other)	29.6	0.0	29.6	29.6	0.0	0.0%
1036Cm Fish Ln (DGF)	4,336.7	0.0	4,332.2	4,332.2	0.0	0.0%
1070Fish En Ln (DGF)	614.3	0.0	613.7	613.7	0.0	0.0%
1074Bulk Fuel (DGF)	54.1	0.0	54.4	54.4	0.0	0.0%
1164RDIF (DGF)	58.4	0.0	58.3	58.3	0.0	0.0%
1170SmBusEDRLF (DGF)	56.2	0.0	56.1	56.1	0.0	0.0%
1209Capstone (DGF)	131.9	0.0	131.6	131.6	0.0	0.0%
1223CharterRLF (DGF)	18.8	0.0	18.9	18.9	0.0	0.0%
1224MariculRLF (DGF)	18.8	0.0	18.9	18.9	0.0	0.0%
1225CQuota RLF (DGF)	37.6	0.0	37.7	37.7	0.0	0.0%
1227MicroRLF (DGF)	9.3	0.0	9.3	9.3	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**5,336.1**	**0.0**	**5,331.1**	**5,331.1**	**0.0**	**0.0%**
Other	**29.6**	**0.0**	**29.6**	**29.6**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	39	0	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,290.2	0.0	5,285.1	5,285.1	0.0	0.0%
72000 Travel	175.5	0.0	175.5	175.5	0.0	0.0%
73000 Services	2,093.2	0.0	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	59.2	0.0	59.2	59.2	0.0	0.0%
75000 Capital Outlay	35.3	0.0	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	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%
Totals	**7,653.4**	**0.0**	**7,648.3**	**7,648.3**	**0.0**	**0.0%**
Funding Sources:						
1061CIP Rcpts (Other)	362.2	0.0	360.6	360.6	0.0	0.0%
1156Rcpt Svcs (DGF)	7,291.2	0.0	7,287.7	7,287.7	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**7,291.2**	**0.0**	**7,287.7**	**7,287.7**	**0.0**	**0.0%**
Other	**362.2**	**0.0**	**360.6**	**360.6**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	51	0	51	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	3	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	413.7	0.0	229.6	229.6	0.0	0.0%
72000 Travel	105.1	0.0	20.4	20.4	0.0	0.0%
73000 Services	228.4	0.0	323.3	323.3	0.0	0.0%
74000 Commodities	46.4	0.0	46.4	46.4	0.0	0.0%
75000 Capital Outlay	8.0	0.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	2,797.3	0.0	2,797.3	2,797.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,598.9**	**0.0**	**3,425.0**	**3,425.0**	**0.0**	**0.0%**
Funding Sources:						
1002Fed Rcpts (Fed)	3,235.4	0.0	3,190.6	3,190.6	0.0	0.0%
1003G/F Match (UGF)	232.0	0.0	191.9	191.9	0.0	0.0%
1004Gen Fund (UGF)	26.8	0.0	22.5	22.5	0.0	0.0%
1108Stat Desig (Other)	104.7	0.0	20.0	20.0	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**258.8**	**0.0**	**214.4**	**214.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**104.7**	**0.0**	**20.0**	**20.0**	**0.0**	**0.0%**
Federal	**3,235.4**	**0.0**	**3,190.6**	**3,190.6**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	4	0	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,163.2	0.0	1,161.5	1,161.5	0.0	0.0%
72000 Travel	85.9	0.0	85.9	85.9	0.0	0.0%
73000 Services	480.1	0.0	480.1	480.1	0.0	0.0%
74000 Commodities	24.6	0.0	24.6	24.6	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,753.8**	**0.0**	**1,752.1**	**1,752.1**	**0.0**	**0.0%**
Funding Sources:						
1005GF/Prgm (DGF)	1,730.1	0.0	1,728.4	1,728.4	0.0	0.0%
1007I/A Rcpts (Other)	23.7	0.0	23.7	23.7	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,730.1**	**0.0**	**1,728.4**	**1,728.4**	**0.0**	**0.0%**
Other	**23.7**	**0.0**	**23.7**	**23.7**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	11	0	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska LNG Participation (3081)

RDU: Alaska Gasline Development Corporation (618)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	1,476.0	1,476.0	100.0%
72000 Travel	0.0	0.0	0.0	964.0	964.0	100.0%
73000 Services	0.0	0.0	0.0	329.4	329.4	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	230.0	230.0	100.0%
77000 Grants, Benefits	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%
Totals	**0.0**	**0.0**	**0.0**	**2,999.4**	**2,999.4**	**100.0%**
Funding Sources:						
1235AGDC-LNG (Other)	0.0	0.0	0.0	2,999.4	2,999.4	100.0%
Funding Totals:						
Unrestricted General (UGF)	**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%**
Other	**0.0**	**0.0**	**0.0**	**2,999.4**	**2,999.4**	**100.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	0	0	0	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,281.1	0.0	5,995.1	5,995.1	0.0	0.0%
72000 Travel	0.0	150.0	0.0	400.0	400.0	100.0%
73000 Services	2,422.2	1,691.4	0.0	1,700.0	1,700.0	100.0%
74000 Commodities	0.0	1,159.2	0.0	1,200.0	1,200.0	100.0%
75000 Capital Outlay	0.0	709.1	0.0	1,000.0	1,000.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	506.7	0.0	150.0	150.0	100.0%
Totals	**7,703.3**	**4,216.4**	**5,995.1**	**10,445.1**	**4,450.0**	**74.2%**
Funding Sources:						
1061CIP Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	0.0%
1229AGDC-ISP (Other)	7,692.6	3,809.7	5,995.1	10,445.1	4,450.0	74.2%
1235AGDC-LNG (Other)	0.0	406.7	0.0	0.0	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**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%**
Other	**7,703.3**	**4,216.4**	**5,995.1**	**10,445.1**	**4,450.0**	**74.2%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	32	0	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	30.0	0.0	30.0	30.0	0.0	0.0%
73000 Services	1,024.1	0.0	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	8.0	0.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	**1,067.1**	**0.0**	**1,067.1**	**1,067.1**	**0.0**	**0.0%**
Funding Sources:						
1107AEA Rcpts (Other)	1,067.1	0.0	1,067.1	1,067.1	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**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%**
Other	**1,067.1**	**0.0**	**1,067.1**	**1,067.1**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	135.3	0.0	135.3	135.3	0.0	0.0%
73000 Services	5,917.1	0.0	5,984.5	5,984.5	0.0	0.0%
74000 Commodities	48.0	0.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	100.0	0.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,210.4**	**0.0**	**6,277.8**	**6,277.8**	**0.0**	**0.0%**
Funding Sources:						
1002Fed Rcpts (Fed)	230.0	0.0	230.0	230.0	0.0	0.0%
1004Gen Fund (UGF)	1,156.7	0.0	1,224.1	1,224.1	0.0	0.0%
1005GF/Prgm (DGF)	100.0	0.0	100.0	100.0	0.0	0.0%
1061CIP Rcpts (Other)	3,576.9	0.0	3,576.9	3,576.9	0.0	0.0%
1062Power Proj (DGF)	996.8	0.0	996.8	996.8	0.0	0.0%
1108Stat Desig (Other)	150.0	0.0	150.0	150.0	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**1,156.7**	**0.0**	**1,224.1**	**1,224.1**	**0.0**	**0.0%**
Designated General (DGF)	**1,096.8**	**0.0**	**1,096.8**	**1,096.8**	**0.0**	**0.0%**
Other	**3,726.9**	**0.0**	**3,726.9**	**3,726.9**	**0.0**	**0.0%**
Federal	**230.0**	**0.0**	**230.0**	**230.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	576.7	0.0	576.7	576.7	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	**576.7**	**0.0**	**576.7**	**576.7**	**0.0**	**0.0%**
Funding Sources:						
1004Gen Fund (UGF)	406.7	0.0	406.7	406.7	0.0	0.0%
1007I/A Rcpts (Other)	170.0	0.0	170.0	170.0	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**406.7**	**0.0**	**406.7**	**406.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**170.0**	**0.0**	**170.0**	**170.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	341.0	0.0	355.0	355.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	40,000.0	0.0	41,000.0	41,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**40,351.0**	**0.0**	**41,355.0**	**41,355.0**	**0.0**	**0.0%**
Funding Sources:						
1004Gen Fund (UGF)	7,260.0	0.0	0.0	0.0	0.0	0.0%
1169PCE Endow (DGF)	33,091.0	0.0	41,355.0	41,355.0	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**7,260.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**33,091.0**	**0.0**	**41,355.0**	**41,355.0**	**0.0**	**0.0%**
Other	**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%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	48.5	0.0	48.5	48.5	0.0	0.0%
73000 Services	7,409.6	0.0	7,409.6	6,668.0	-741.6	-10.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	12.2	0.0	12.2	12.2	0.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	2,025.0	0.0	0.0	0.0	0.0%
Totals	**7,470.3**	**2,025.0**	**7,470.3**	**6,728.7**	**-741.6**	**-9.9%**
Funding Sources:						
1002Fed Rcpts (Fed)	783.5	0.0	783.5	41.9	-741.6	-94.7%
1004Gen Fund (UGF)	975.9	2,025.0	975.9	975.9	0.0	0.0%
1007I/A Rcpts (Other)	50.0	0.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	3,388.9	0.0	3,388.9	3,388.9	0.0	0.0%
1062Power Proj (DGF)	56.4	0.0	56.4	56.4	0.0	0.0%
1108Stat Desig (Other)	60.6	0.0	60.6	60.6	0.0	0.0%
1210Renew Ener (DGF)	2,155.0	0.0	2,155.0	2,155.0	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**975.9**	**2,025.0**	**975.9**	**975.9**	**0.0**	**0.0%**
Designated General (DGF)	**2,211.4**	**0.0**	**2,211.4**	**2,211.4**	**0.0**	**0.0%**
Other	**3,499.5**	**0.0**	**3,499.5**	**3,499.5**	**0.0**	**0.0%**
Federal	**783.5**	**0.0**	**783.5**	**41.9**	**-741.6**	**-94.7%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	12,930.8	0.0	13,797.3	13,797.3	0.0	0.0%
72000 Travel	150.0	0.0	150.0	150.0	0.0	0.0%
73000 Services	3,368.2	0.0	3,138.2	3,138.2	0.0	0.0%
74000 Commodities	58.9	0.0	58.9	58.9	0.0	0.0%
75000 Capital Outlay	15.5	0.0	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	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%
Totals	**16,523.4**	**0.0**	**17,159.9**	**17,159.9**	**0.0**	**0.0%**
Funding Sources:						
1007I/A Rcpts (Other)	8,962.0	0.0	9,628.7	9,628.7	0.0	0.0%
1061CIP Rcpts (Other)	685.7	0.0	274.9	274.9	0.0	0.0%
1102AIDEA Rcpt (Other)	6,875.7	0.0	7,256.3	7,256.3	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**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%**
Other	**16,523.4**	**0.0**	**17,159.9**	**17,159.9**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	105	0	106	106	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0.0%

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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	262.0	0.0	262.0	262.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	**262.0**	**0.0**	**262.0**	**262.0**	**0.0**	**0.0%**
Funding Sources:						
1102AIDEA Rcpt (Other)	262.0	0.0	262.0	262.0	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**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%**
Other	**262.0**	**0.0**	**262.0**	**262.0**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,446.2	0.0	2,457.4	2,457.4	0.0	0.0%
72000 Travel	390.3	0.0	390.3	390.3	0.0	0.0%
73000 Services	26,582.9	0.0	24,062.5	23,673.9	-388.6	-1.6%
74000 Commodities	180.0	0.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	8.5	0.0	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	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%
Totals	**29,607.9**	**0.0**	**27,098.7**	**26,710.1**	**-388.6**	**-1.4%**
Funding Sources:						
1002Fed Rcpts (Fed)	4,500.0	0.0	4,500.0	4,500.0	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	4,500.0	4,500.0	100.0%
1004Gen Fund (UGF)	7,772.2	0.0	7,772.2	2,883.6	-4,888.6	-62.9%
1005GF/Prgm (DGF)	17,335.7	0.0	14,826.5	0.0	-14,826.5	-100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	14,826.5	14,826.5	100.0%
Funding Totals:						
Unrestricted General (UGF)	**7,772.2**	**0.0**	**7,772.2**	**7,383.6**	**-388.6**	**-5.0%**
Designated General (DGF)	**17,335.7**	**0.0**	**14,826.5**	**0.0**	**-14,826.5**	**-100.0%**
Other	**0.0**	**0.0**	**0.0**	**14,826.5**	**14,826.5**	**100.0%**
Federal	**4,500.0**	**0.0**	**4,500.0**	**4,500.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	19	0	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,702.4	0.0	6,847.0	6,847.0	0.0	0.0%
72000 Travel	51.5	0.0	51.5	51.5	0.0	0.0%
73000 Services	2,662.5	0.0	2,371.4	2,371.4	0.0	0.0%
74000 Commodities	156.9	0.0	156.9	156.9	0.0	0.0%
75000 Capital Outlay	4.0	0.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	250.0	250.0	100.0%
Totals	**9,577.3**	**0.0**	**9,430.8**	**9,680.8**	**250.0**	**2.7%**
Funding Sources:						
1004Gen Fund (UGF)	0.0	0.0	0.0	250.0	250.0	100.0%
1007I/A Rcpts (Other)	140.0	0.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	50.0	0.0	50.0	50.0	0.0	0.0%
1141RCA Rcpts (DGF)	9,100.7	0.0	9,104.5	9,104.5	0.0	0.0%
1212Fed ARRA (Fed)	286.6	0.0	136.3	136.3	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**250.0**	**250.0**	**100.0%**
Designated General (DGF)	**9,100.7**	**0.0**	**9,104.5**	**9,104.5**	**0.0**	**0.0%**
Other	**190.0**	**0.0**	**190.0**	**190.0**	**0.0**	**0.0%**
Federal	**286.6**	**0.0**	**136.3**	**136.3**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	58	0	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	4	0	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)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	1,359.4	0.0	1,359.4	1,359.4	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	**1,359.4**	**0.0**	**1,359.4**	**1,359.4**	**0.0**	**0.0%**
Funding Sources:						
1004Gen Fund (UGF)	599.2	0.0	599.2	599.2	0.0	0.0%
1007I/A Rcpts (Other)	760.2	0.0	760.2	760.2	0.0	0.0%
Funding Totals:						
Unrestricted General (UGF)	**599.2**	**0.0**	**599.2**	**599.2**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other	**760.2**	**0.0**	**760.2**	**760.2**	**0.0**	**0.0%**
Federal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%