

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Executive Administration and Development (119)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	975.6	981.2	981.2	981.2	1,000.9	1,000.9	19.7	2.0%
72000 Travel	59.9	57.5	57.5	57.5	57.5	57.5	0.0	0.0%
73000 Services	51.5	111.0	111.0	111.0	111.0	111.0	0.0	0.0%
74000 Commodities	59.5	7.2	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,146.5	1,156.9	1,156.9	1,156.9	1,176.6	1,176.6	19.7	1.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	110.7	111.0	111.0	111.0	112.7	112.7	1.7	1.5%
1007I/A Rcpts (Other)	1,035.8	1,045.9	1,045.9	1,045.9	1,063.9	1,063.9	18.0	1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	110.7	111.0	111.0	111.0	112.7	112.7	1.7	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,035.8	1,045.9	1,045.9	1,045.9	1,063.9	1,063.9	18.0	1.7%
Federal	0.0	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	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 (1077)

Department of Commerce, Community, and Economic Development

Component: Administrative Services (AR 29656) (1028)

RDU: Executive Administration and Development (119)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,883.4	5,219.8	5,219.8	5,219.8	5,329.1	4,790.8	-429.0	-8.2%
72000 Travel	30.4	46.4	46.4	46.4	46.4	46.4	0.0	0.0%
73000 Services	330.8	317.4	255.7	255.7	255.7	55.7	-200.0	-78.2%
74000 Commodities	303.8	117.1	117.1	117.1	117.1	117.1	0.0	0.0%
75000 Capital Outlay	1.5	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,549.9	5,705.7	5,644.0	5,644.0	5,753.3	5,015.0	-629.0	-11.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,507.6	1,509.4	1,447.7	1,447.7	1,477.8	788.2	-659.5	-45.6%
1007I/A Rcpts (Other)	3,953.1	4,103.7	4,103.7	4,103.7	4,181.3	4,132.6	28.9	0.7%
1061CIP Rcpts (Other)	89.2	92.6	92.6	92.6	94.2	94.2	1.6	1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,507.6	1,509.4	1,447.7	1,447.7	1,477.8	788.2	-659.5	-45.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,042.3	4,196.3	4,196.3	4,196.3	4,275.5	4,226.8	30.5	0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	49	50	50	50	50	46	-4	-8.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	1	1	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Unallocated Reduction (AR 29659) (1702)

RDU: Executive Administration and Development (119)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	-200.0	0.0	0.0	0.0	0.0%
Totals	0.0	-61.7	0.0	0.0	-200.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004Gen Fund (UGF)	0.0	-61.7	0.0	0.0	-200.0	0.0	0.0	0.0	0.0%
Funding Totals:									
Unrestricted General (UGF)	0.0	-61.7	0.0	0.0	-200.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (AR 29508) (2808)

RDU: Banking and Securities (536)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,290.3	2,488.0	2,488.0	2,488.0	2,540.7	2,540.7	52.7	2.1%
72000 Travel	143.2	242.1	242.1	242.1	242.1	242.1	0.0	0.0%
73000 Services	844.0	817.7	817.7	817.7	817.7	817.7	0.0	0.0%
74000 Commodities	102.5	46.4	46.4	46.4	46.4	46.4	0.0	0.0%
75000 Capital Outlay	8.2	28.0	28.0	28.0	28.0	28.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	52.7	1.5%
Funding Sources:								
1005GF/Prgm (DGF)	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	52.7	1.5%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,388.2	3,622.2	3,622.2	3,622.2	3,674.9	3,674.9	52.7	1.5%
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%
Positions:								
Permanent Full Time	24	24	24	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 (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Community and Regional Affairs (405)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,394.1	6,667.9	6,667.9	6,667.9	6,807.7	6,807.7	139.8	2.1%
72000 Travel	453.0	266.4	266.4	266.4	266.4	266.4	0.0	0.0%
73000 Services	1,498.6	1,955.2	1,955.2	1,955.2	1,955.2	1,955.2	0.0	0.0%
74000 Commodities	187.7	69.0	69.0	69.0	69.0	69.0	0.0	0.0%
75000 Capital Outlay	1.5	14.0	14.0	14.0	14.0	14.0	0.0	0.0%
77000 Grants, Benefits	1,858.5	2,036.4	2,036.4	2,036.4	2,886.4	2,756.6	720.2	35.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,393.4	11,008.9	11,008.9	11,008.9	11,998.7	11,868.9	860.0	7.8%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,573.4	1,982.3	1,982.3	1,982.3	2,005.6	2,005.6	23.3	1.2%
1003G/F Match (UGF)	739.3	806.9	806.9	806.9	814.5	814.5	7.6	0.9%
1004Gen Fund (UGF)	7,328.3	7,015.0	7,015.0	7,015.0	7,361.4	7,361.4	346.4	4.9%
1005GF/Prgm (DGF)	1.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007I/A Rcpts (Other)	101.7	100.0	100.0	100.0	100.1	100.1	0.1	0.1%
1061CIP Rcpts (Other)	452.7	897.8	897.8	897.8	910.2	780.4	-117.4	-13.1%
1206CPV Tax (Other)	0.0	0.0	0.0	0.0	600.0	600.0	600.0	100.0%
1216Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,067.6	7,821.9	7,821.9	7,821.9	8,175.9	8,175.9	354.0	4.5%
Designated General (DGF)	1.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other	751.3	1,194.7	1,194.7	1,194.7	1,807.2	1,677.4	482.7	40.4%
Federal	1,573.4	1,982.3	1,982.3	1,982.3	2,005.6	2,005.6	23.3	1.2%
<u>Positions:</u>								
Permanent Full Time	63	63	63	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 (1077)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (AR 29565) (2946)

RDU: Community and Regional Affairs (405)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	234.4	234.4	234.4	100.0%	
72000 Travel	0.0	0.0	0.0	0.0	20.4	20.4	20.4	100.0%	
73000 Services	0.0	0.0	0.0	0.0	323.3	323.3	323.3	100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	46.4	46.4	46.4	100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.0	8.0	8.0	100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,797.3	1,497.3	1,497.3	100.0%	
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	3,429.8	2,129.8	2,129.8	100.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	3,192.8	1,892.8	1,892.8	100.0%	
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	194.1	194.1	194.1	100.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	22.9	22.9	22.9	100.0%	
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	20.0	20.0	20.0	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	217.0	217.0	217.0	100.0%	
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	20.0	20.0	20.0	100.0%	
Federal	0.0	0.0	0.0	0.0	3,192.8	1,892.8	1,892.8	100.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	2	2	2	100.0%	
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 (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Revenue Sharing (217)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,264.2	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	0.0%
Totals	10,264.2	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)	10,264.2	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	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	10,264.2	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	0.0%
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 (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Revenue Sharing (217)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	12,173.6	600.0	600.0	600.0	600.0	600.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	12,173.6	600.0	600.0	600.0	600.0	600.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	12,173.6	600.0	600.0	600.0	600.0	600.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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	12,173.6	600.0	600.0	600.0	600.0	600.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
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 (1077)

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (AR 29586) (2482)

RDU: Revenue Sharing (217)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
<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	2,724.2	3,600.0	3,600.0	3,600.0	3,600.0	3,100.0	-500.0	-13.9%
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 (1077)

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (AR 29530) (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,650.7	6,972.6	7,051.3	7,171.3	7,313.7	7,313.7	142.4	2.0%
72000 Travel	376.3	640.3	658.7	658.7	677.1	677.1	18.4	2.8%
73000 Services	3,952.2	4,322.6	4,497.0	4,377.0	4,242.2	4,152.2	-224.8	-5.1%
74000 Commodities	384.2	110.0	110.4	110.4	110.4	110.4	0.0	0.0%
75000 Capital Outlay	0.0	137.4	137.4	137.4	137.4	137.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,363.4	12,182.9	12,454.8	12,454.8	12,480.8	12,390.8	-64.0	-0.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	16.8	90.0	90.0	90.0	90.0	0.0	-90.0	-100.0%
1005GF/Prgm (DGF)	2,123.8	1,945.3	1,953.8	1,953.8	1,962.6	1,962.6	8.8	0.5%
1007I/A Rcpts (Other)	206.8	254.5	254.5	254.5	254.5	254.5	0.0	0.0%
1040Surety Fnd (DGF)	80.9	288.6	288.6	288.6	290.9	290.9	2.3	0.8%
1108Stat Desig (Other)	20.0	20.0	20.0	20.0	50.0	50.0	30.0	150.0%
1156Rcpt Svcs (DGF)	8,915.1	9,584.5	9,847.9	9,847.9	9,832.8	9,832.8	-15.1	-0.2%
<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)	11,119.8	11,818.4	12,090.3	12,090.3	12,086.3	12,086.3	-4.0	-0.0%
Other	226.8	274.5	274.5	274.5	304.5	304.5	30.0	10.9%
Federal	16.8	90.0	90.0	90.0	90.0	0.0	-90.0	-100.0%
<u>Positions:</u>								
Permanent Full Time	84	83	84	86	86	86	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Economic Development (AR 29540) (2743)

RDU: Economic Development (598)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,643.7	2,006.0	2,006.0	2,006.0	2,043.9	1,950.5	-55.5	-2.8%
72000 Travel	178.3	166.2	166.2	166.2	166.2	166.2	0.0	0.0%
73000 Services	18,438.5	18,310.2	18,310.2	18,310.2	18,310.2	15,445.8	-2,864.4	-15.6%
74000 Commodities	284.6	30.3	30.3	30.3	30.3	30.3	0.0	0.0%
75000 Capital Outlay	12.1	2.9	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	1,174.1	1,074.1	1,074.1	1,074.1	1,074.1	1,074.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,731.3	21,589.7	21,589.7	21,589.7	21,627.6	18,669.8	-2,919.9	-13.5%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	173.3	173.3	173.3	173.3	173.3	0.0	0.0%
1004Gen Fund (UGF)	18,807.7	18,010.0	18,010.0	18,010.0	18,045.8	15,088.0	-2,922.0	-16.2%
1007I/A Rcpts (Other)	364.3	128.8	128.8	128.8	129.7	129.7	0.9	0.7%
1061CIP Rcpts (Other)	119.8	109.6	109.6	109.6	109.6	109.6	0.0	0.0%
1108Stat Desig (Other)	2,100.0	2,828.4	2,828.4	2,828.4	2,828.4	2,828.4	0.0	0.0%
1200VehRntlTax (DGF)	339.5	339.6	339.6	339.6	340.8	340.8	1.2	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	18,807.7	18,010.0	18,010.0	18,010.0	18,045.8	15,088.0	-2,922.0	-16.2%
Designated General (DGF)	339.5	339.6	339.6	339.6	340.8	340.8	1.2	0.4%
Other	2,584.1	3,066.8	3,066.8	3,066.8	3,067.7	3,067.7	0.9	0.0%
Federal	0.0	173.3	173.3	173.3	173.3	173.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	18	18	18	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	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)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,291.0	3,728.6	3,728.6	3,728.6	3,804.7	3,804.7	76.1	2.0%
72000 Travel	53.8	93.1	93.1	93.1	93.1	93.1	0.0	0.0%
73000 Services	1,019.6	1,473.2	1,473.2	1,473.2	1,473.2	1,473.2	0.0	0.0%
74000 Commodities	64.6	51.5	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	14.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,429.0	5,360.7	5,360.7	5,360.7	5,436.8	5,436.8	76.1	1.4%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	0.0	29.6	29.6	29.6	29.6	29.6	0.0	0.0%
1036Cm Fish Ln (DGF)	3,559.3	4,332.2	4,332.2	4,332.2	4,395.7	4,395.7	63.5	1.5%
1070Fish En Ln (DGF)	614.3	613.7	613.7	613.7	620.3	620.3	6.6	1.1%
1074Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	55.4	55.4	1.0	1.8%
1164RDIF (DGF)	43.0	58.3	58.3	58.3	59.2	59.2	0.9	1.5%
1170SmBusEDRLF (DGF)	41.9	56.1	56.1	56.1	56.9	56.9	0.8	1.4%
1209Capstone (DGF)	31.9	131.6	131.6	131.6	133.6	133.6	2.0	1.5%
1223CharterRLF (DGF)	18.8	18.9	18.9	18.9	19.2	19.2	0.3	1.6%
1224MariculRLF (DGF)	18.8	18.9	18.9	18.9	19.2	19.2	0.3	1.6%
1225CQuota RLF (DGF)	37.6	37.7	37.7	37.7	38.3	38.3	0.6	1.6%
1227MicroRLF (DGF)	9.3	9.3	9.3	9.3	9.4	9.4	0.1	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,429.0	5,331.1	5,331.1	5,331.1	5,407.2	5,407.2	76.1	1.4%
Other	0.0	29.6	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	0.0%
<u>Positions:</u>								
Permanent Full Time	39	39	39	39	39	39	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 (1077)

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (AR 29560) (354)

RDU: Insurance (116)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,769.8	5,285.1	5,285.1	5,285.1	5,394.0	5,394.0	108.9	2.1%
72000 Travel	138.7	175.5	175.5	175.5	175.5	175.5	0.0	0.0%
73000 Services	1,832.0	2,093.2	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0%
74000 Commodities	93.0	59.2	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,833.5	7,648.3	7,648.3	7,648.3	7,757.2	7,757.2	108.9	1.4%
<u>Funding Sources:</u>								
1061CIP Rcpts (Other)	114.6	360.6	360.6	360.6	363.9	363.9	3.3	0.9%
1156Rcpt Svcs (DGF)	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	7,393.3	105.6	1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,718.9	7,287.7	7,287.7	7,287.7	7,393.3	7,393.3	105.6	1.4%
Other	114.6	360.6	360.6	360.6	363.9	363.9	3.3	0.9%
Federal	0.0	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	51	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

Component: Serve Alaska (AR 29565) (2946)

RDU: Serve Alaska (584)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	305.2	229.6	229.6	229.6	0.0	0.0	-229.6	-100.0%
72000 Travel	19.5	20.4	20.4	20.4	0.0	0.0	-20.4	-100.0%
73000 Services	99.9	323.3	323.3	323.3	0.0	0.0	-323.3	-100.0%
74000 Commodities	3.2	46.4	46.4	46.4	0.0	0.0	-46.4	-100.0%
75000 Capital Outlay	0.0	8.0	8.0	8.0	0.0	0.0	-8.0	-100.0%
77000 Grants, Benefits	1,063.0	2,797.3	2,797.3	2,797.3	0.0	0.0	-2,797.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,490.8	3,425.0	3,425.0	3,425.0	0.0	0.0	-3,425.0	-100.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,226.5	3,190.6	3,190.6	3,190.6	0.0	0.0	-3,190.6	-100.0%
1003G/F Match (UGF)	232.0	191.9	191.9	191.9	0.0	0.0	-191.9	-100.0%
1004Gen Fund (UGF)	26.8	22.5	22.5	22.5	0.0	0.0	-22.5	-100.0%
1108Stat Desig (Other)	5.5	20.0	20.0	20.0	0.0	0.0	-20.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	258.8	214.4	214.4	214.4	0.0	0.0	-214.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5.5	20.0	20.0	20.0	0.0	0.0	-20.0	-100.0%
Federal	1,226.5	3,190.6	3,190.6	3,190.6	0.0	0.0	-3,190.6	-100.0%
<u>Positions:</u>								
Permanent Full Time	4	2	2	2	0	0	-2	-100.0%
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 (1077)

Department of Commerce, Community, and Economic Development

Component: Alcoholic Beverage Control Board (AR 29566) (2690)

RDU: Alcoholic Beverage Control Board (614)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,112.7	1,161.5	1,161.5	1,161.5	1,185.5	1,796.0	634.5	54.6%	
72000 Travel	72.5	85.9	85.9	85.9	85.9	158.9	73.0	85.0%	
73000 Services	419.4	480.1	480.1	480.1	480.1	1,236.5	756.4	157.6%	
74000 Commodities	37.5	24.6	24.6	24.6	24.6	159.1	134.5	546.7%	
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	1,642.1	1,752.1	1,752.1	1,752.1	1,776.1	3,350.5	1,598.4	91.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,574.4	1,574.4	100.0%	
1005GF/Prgm (DGF)	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	1,752.4	24.0	1.4%	
1007I/A Rcpts (Other)	0.0	23.7	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	1,574.4	1,574.4	100.0%	
Designated General (DGF)	1,642.1	1,728.4	1,728.4	1,728.4	1,752.4	1,752.4	24.0	1.4%	
Other	0.0	23.7	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	11	11	11	13	13	17	4	30.8%	
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 (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (AR 29657) (2986)

RDU: Alaska Gasline Development Corporation (618)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,673.4	5,995.1	5,995.1	5,995.1	5,997.9	5,997.9	2.8	0.0%
72000 Travel	84.9	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
73000 Services	1,639.2	0.0	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0%
74000 Commodities	852.7	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
75000 Capital Outlay	624.2	0.0	1,000.0	1,000.0	1,000.0	1,000.0	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	6,874.4	5,995.1	10,445.1	10,445.1	10,447.9	10,447.9	2.8	0.0%
Funding Sources:								
1229AGDC-ISP (Other)	6,874.4	5,995.1	10,445.1	10,445.1	10,447.9	10,447.9	2.8	0.0%
Funding Totals:								
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	6,874.4	5,995.1	10,445.1	10,445.1	10,447.9	10,447.9	2.8	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	32	32	32	32	32	32	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 (1077)

Department of Commerce, Community, and Economic Development

Component: Alaska LNG Participation (AR 29658) (3081)

RDU: Alaska Gasline Development Corporation (618)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	130.0	0.0	1,476.0	1,476.0	1,508.5	1,508.5	32.5	2.2%	
72000 Travel	17.1	0.0	964.0	964.0	964.0	964.0	0.0	0.0%	
73000 Services	0.0	0.0	329.4	329.4	329.4	329.4	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	230.0	230.0	0.0	0.0	-230.0	-100.0%	
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	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	-197.5	-6.6%	
<u>Funding Sources:</u>									
1235AGDC-LNG (Other)	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	-197.5	-6.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	-197.5	-6.6%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	6	0	6	6	6	6	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 (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	
73000 Services	256.0	1,024.1	1,024.1	1,024.1	1,024.1	938.7	-85.4	-8.3%	
74000 Commodities	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%	
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	256.0	1,067.1	1,067.1	1,067.1	1,067.1	981.7	-85.4	-8.0%	
Funding Sources:									
1107AEA Rcpts (Other)	256.0	1,067.1	1,067.1	1,067.1	1,067.1	981.7	-85.4	-8.0%	
Funding Totals:									
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	256.0	1,067.1	1,067.1	1,067.1	1,067.1	981.7	-85.4	-8.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
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 (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	-19.6	0.0	0.0	0.0%
72000 Travel	29.8	135.3	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,792.1	5,984.5	5,984.5	5,984.5	6,160.8	5,132.1	-852.4	-14.2%
74000 Commodities	99.3	48.0	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	65.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,986.8	6,277.8	6,277.8	6,277.8	6,434.5	5,425.4	-852.4	-13.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	0.0	230.0	230.0	230.0	230.0	230.0	0.0	0.0%
1004Gen Fund (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,380.8	1,380.8	156.7	12.8%
1005GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1061CIP Rcpts (Other)	1,415.3	3,576.9	3,576.9	3,576.9	3,576.9	2,567.8	-1,009.1	-28.2%
1062Power Proj (DGF)	414.8	996.8	996.8	996.8	996.8	996.8	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,380.8	1,380.8	156.7	12.8%
Designated General (DGF)	414.8	1,096.8	1,096.8	1,096.8	1,096.8	1,096.8	0.0	0.0%
Other	1,415.3	3,726.9	3,726.9	3,726.9	3,726.9	2,717.8	-1,009.1	-27.1%
Federal	0.0	230.0	230.0	230.0	230.0	230.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	360.0	576.7	576.7	576.7	576.7	530.6	-46.1	-8.0%	
74000 Commodities	7.8	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	406.7	576.7	576.7	576.7	576.7	530.6	-46.1	-8.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	406.7	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	123.9	-46.1	-27.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	406.7	406.7	406.7	406.7	406.7	406.7	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	170.0	170.0	170.0	170.0	123.9	-46.1	-27.1%	
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 (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Energy Authority (453)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	343.2	355.0	355.0	355.0	355.0	355.0	0.0	0.0%
74000 Commodities	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	41,006.0	41,000.0	41,000.0	41,000.0	41,000.0	41,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,357.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	8,266.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1169PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,266.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	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 (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 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	116.4	48.5	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	6,814.5	6,668.0	9,087.6	9,087.6	7,013.0	7,013.0	-2,074.6	-22.8%
74000 Commodities	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	66.4	12.2	12.2	12.2	12.2	12.2	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	7,063.1	6,728.7	9,148.3	9,148.3	7,073.7	7,073.7	-2,074.6	-22.7%
Funding Sources:								
1002Fed Rcpts (Fed)	331.8	41.9	451.7	451.7	386.9	386.9	-64.8	-14.3%
1004Gen Fund (UGF)	991.1	975.9	2,985.7	2,985.7	975.9	975.9	-2,009.8	-67.3%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	3,343.5	3,388.9	3,388.9	3,388.9	3,388.9	3,388.9	0.0	0.0%
1062Power Proj (DGF)	638.4	56.4	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	60.6	0.0	0.0%
1210Renew Ener (DGF)	1,758.3	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	991.1	975.9	2,985.7	2,985.7	975.9	975.9	-2,009.8	-67.3%
Designated General (DGF)	2,396.7	2,211.4	2,211.4	2,211.4	2,211.4	2,211.4	0.0	0.0%
Other	3,343.5	3,499.5	3,499.5	3,499.5	3,499.5	3,499.5	0.0	0.0%
Federal	331.8	41.9	451.7	451.7	386.9	386.9	-64.8	-14.3%
Positions:								
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 (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 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	13,021.3	13,797.3	13,797.3	13,797.3	14,251.3	13,888.3	91.0	0.7%
72000 Travel	201.1	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	2,085.0	3,138.2	3,138.2	3,138.2	3,539.0	3,539.0	400.8	12.8%
74000 Commodities	99.4	58.9	58.9	58.9	58.9	58.9	0.0	0.0%
75000 Capital Outlay	197.8	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,604.6	17,159.9	17,159.9	17,159.9	18,014.7	17,651.7	491.8	2.9%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	8,606.7	9,628.7	9,628.7	9,628.7	9,075.5	8,712.5	-916.2	-9.5%
1061CIP Rcpts (Other)	728.7	274.9	274.9	274.9	429.2	429.2	154.3	56.1%
1102AIDEA Rcpt (Other)	6,269.2	7,256.3	7,256.3	7,256.3	8,510.0	8,510.0	1,253.7	17.3%
<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	15,604.6	17,159.9	17,159.9	17,159.9	18,014.7	17,651.7	491.8	2.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	105	106	106	106	108	108	2	1.9%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	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 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	326.9	262.0	262.0	262.0	412.0	337.0	75.0	28.6%	
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	326.9	262.0	262.0	262.0	412.0	337.0	75.0	28.6%	
<u>Funding Sources:</u>									
1102AIDEA Rcpt (Other)	326.9	262.0	262.0	262.0	412.0	337.0	75.0	28.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	326.9	262.0	262.0	262.0	412.0	337.0	75.0	28.6%	
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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Alaska Seafood Marketing Institute (126)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,356.2	2,457.4	2,457.4	2,457.4	2,505.4	2,505.4	48.0	2.0%
72000 Travel	505.3	390.3	390.3	390.3	390.3	390.3	0.0	0.0%
73000 Services	16,122.9	23,673.9	23,673.9	23,673.9	23,673.9	20,911.0	-2,762.9	-11.7%
74000 Commodities	425.7	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	3.5	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,413.6	26,710.1	26,710.1	26,710.1	26,758.1	23,995.2	-2,714.9	-10.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	3,774.3	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1003G/F Match (UGF)	0.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
1004Gen Fund (UGF)	7,772.2	2,883.6	2,883.6	2,883.6	2,883.6	1,670.6	-1,213.0	-42.1%
1005GF/Prgm (DGF)	7,867.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	14,826.5	14,826.5	14,826.5	14,874.5	13,324.6	-1,501.9	-10.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,772.2	7,383.6	7,383.6	7,383.6	7,383.6	6,170.6	-1,213.0	-16.4%
Designated General (DGF)	7,867.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	14,826.5	14,826.5	14,826.5	14,874.5	13,324.6	-1,501.9	-10.1%
Federal	3,774.3	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	20	20	20	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 (1077)

Department of Commerce, Community, and Economic Development

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

RDU: Regulatory Commission of Alaska (399)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,357.3	6,847.0	6,847.0	6,847.0	6,988.5	6,988.5	141.5	2.1%
72000 Travel	80.2	51.5	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,740.9	2,371.4	2,621.4	2,621.4	2,621.4	2,371.4	-250.0	-9.5%
74000 Commodities	171.9	156.9	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	6.2	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	-136.3	-136.3	-136.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0%
Totals	8,356.5	9,430.8	9,680.8	9,680.8	9,436.0	9,436.0	-244.8	-2.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	250.0	250.0	0.0	0.0	-250.0	-100.0%
1007I/A Rcpts (Other)	109.8	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	8.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1141RCA Rcpts (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	9,246.0	141.5	1.6%
1212Fed ARRA (Fed)	112.6	136.3	136.3	136.3	0.0	0.0	-136.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	250.0	250.0	0.0	0.0	-250.0	-100.0%
Designated General (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	9,246.0	141.5	1.6%
Other	117.8	190.0	190.0	190.0	190.0	190.0	0.0	0.0%
Federal	112.6	136.3	136.3	136.3	0.0	0.0	-136.3	-100.0%
<u>Positions:</u>								
Permanent Full Time	58	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	4	3	-1	-25.0%

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 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,396.7	1,359.4	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	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	1,396.7	1,359.4	1,359.4	1,359.4	1,359.4	1,359.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
1007I/A Rcpts (Other)	797.5	760.2	760.2	760.2	760.2	760.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	599.2	599.2	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	0.0%
Other	797.5	760.2	760.2	760.2	760.2	760.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%