

# Fiscal Year 2001 Operating Budget

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## Department of Community & Economic Development



*Legislative Finance Division*

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## TRANSACTION TYPE DEFINITIONS

<b>ATrIn</b>	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
<b>Dec</b>	Decrement or reduction of funds or positions.
<b>FisNot</b>	Fiscal Note funding and legislation reference for the current budget cycle (FY01).
<b>FisNt00</b>	Fiscal Note funding and legislation reference recorded for the FY00 budget cycle.
<b>FrntSec</b>	Appropriations reflected in the operating budget detail that were approved in the front section of the operating budget bill(s).
<b>FndChg</b>	Fund Source Change where total nets zero.
<b>Inc</b>	Increment or addition of funds or positions.
<b>LIT</b>	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
<b>MisAdj</b>	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
<b>OTI</b>	One Time Item adjustment is made to reduce an agency's base where one time funding will not be available for the current budget cycle (FY01).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Reappropriations as passed during the current budget cycle (FY01).
<b>RPL</b>	Revised Program – Legislature transactions that are passed by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary adjustments and COLA distribution.
<b>Special</b>	Special appropriations include legislative reference.
<b>Suppl</b>	Supplemental appropriations for the current fiscal year (FY00) as passed during SLA00.
<b>TrIn</b>	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
<b>TrOut</b>	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
<b>Unalloc</b>	Legislative Unallocated general fund reductions based on personal services and travel as applied by each agency.
<b>Veto</b>	Vetoed transactions from the previous session year.





## Component Detail - FY01 Operating Budget

Component: **Community and Business Development**  
 BRU: **Community Assistance & Economic Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services				0.0	4,547.4	4,314.8	4,547.4	4,364.8	30.0		4,394.8
Travel				10.0	439.1	358.7	326.3	358.7	0.0		358.7
Contractual				1,690.0	5,619.8	692.6	969.8	692.6	250.0		942.6
Commodities				0.0	76.6	76.6	76.6	76.6	0.0		76.6
Equipment				0.0	7.5	7.5	7.5	7.5	0.0		7.5
Lands/Buildings				0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims				0.0	2,234.6	2,234.6	2,234.6	2,234.6	620.0		2,854.6
Miscellaneous				0.0	0.0	0.0	32.1	0.0	0.0		0.0
<b>** Total Expend.</b>				<b>1,700.0</b>	<b>12,925.0</b>	<b>7,684.8</b>	<b>8,194.3</b>	<b>7,734.8</b>	<b>900.0</b>		<b>8,634.8</b>
1002 Fed Rcpts					1,149.0	1,149.0	1,149.0	1,149.0			1,149.0
1003 G/F Match					604.9	604.9	604.9	604.9			604.9
1004 Gen Fund					8,050.0	3,059.7	3,569.2	3,109.7			3,109.7
1005 GF/Prgm					219.9	20.0	20.0	20.0			20.0
1007 I/A Rcpts					2,401.4	2,351.4	2,351.4	2,351.4	650.0		3,001.4
1051 Rural Dev					98.0	98.0	98.0	98.0			98.0
1061 CIP Rcpts					301.8	301.8	301.8	301.8			301.8
1063 NPR Fund					0.0	0.0	0.0	0.0			0.0
1108 Stat Desig				1,700.0	0.0	0.0	0.0	0.0			0.0
1111 FishFndInc					100.0	100.0	100.0	100.0			100.0
1156 Rcpt Svcs									250.0		250.0
Perm Full Time				0.0	72.0	66.0	72.0	66.0	0.0		66.0
Perm Part Time				0.0	4.0	3.0	4.0	3.0	1.0		4.0
Non-Perm				0.0	1.0	1.0	1.0	1.0	0.0		1.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Comm & Bus Development**  
 BRU: **Community Assistance & Economic Development**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Consolidate from Local Government Management	TrIn	9,951.7	2,667.8	241.0	491.0	42.3	5.0	0.0	6,504.6	0.0	40	1
Fed Rcpts		4,998.9										
G/F Match		604.9										
Gen Fund		1,756.9										
GF/Prgm		5.5										
I/A Rcpts		2,535.5										
NPR Fund		50.0										
Consolidate from Community & Economic Development	TrIn	1,835.0	742.3	65.0	291.4	10.8	5.5	0.0	720.0	0.0	12	0
Gen Fund		693.8										
I/A Rcpts		650.3										
Rural Dev		98.0										
CIP Rcpts		292.9										
FishFndIn		100.0										
c												
Consolidate Tourism to Community & Business Development	TrIn	2,063.5	626.3	71.1	1,294.1	12.0	0.0	0.0	60.0	0.0	11	3
Gen Fund		1,814.4										
GF/Prgm		154.2										
I/A Rcpts		94.9										
GF Transfer from AK Tourism Marketing Council	TrIn	3,311.2	0.0	0.0	3,311.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3,311.0										
GF/Prgm		0.2										
Transfer Funding from Trade and Development component	TrIn	939.8	511.0	84.0	330.8	14.0	0.0	0.0	0.0	0.0	9	0
Fed Rcpts		150.1										
Gen Fund		473.9										
GF/Prgm		60.0										
I/A Rcpts		120.7										
CIP Rcpts		135.1										
Fisheries Business Taxes transfer to own component	TrOut	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
I/A Rcpts		(1,000.0)										
Transfer funding to National Program Receipts component	TrOut	(4,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(4,000.0)	0.0	0	0
Fed Rcpts		(4,000.0)										

## Component Transaction Detail - FY00 Operating Budget

Component: **Comm & Bus Development**

Agency: **Department of Community and Economic Development**

BRU: **Community Assistance & Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
LIT between contractual and supplies	LIT	0.0	0.0	8.5	(8.5)	0.0	0.0	0.0	0.0	0.0	0	0
National Petroleum Reserve-Alaska Grants	OTI	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
NPR Fund (50.0)												
LFD-Ch2 Sec28 FSSLA 1999-Fund tourism development	OTI	(2,077.9)	(626.3)	(71.1)	(1,308.5)	(12.0)	(0.0)	(0.0)	(60.0)	(0.0)	-11	-3
Gen Fund (1,827.7)												
GF/Prgm (155.3)												
I/A Rcpts (94.9)												
LFD-Reverse FSSLA99 Ch2 Sec28(b)-ATMC Operating Expenses	OTI	(4,635.5)	(219.0)	(51.4)	(4,361.1)	(4.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (3,335.4)												
GF/Prgm (0.2)												
Stat Desig (1,299.9)												
CIP receipts decrements	Dec	(126.2)	0.0	(30.5)	(90.2)	(2.5)	(3.0)	0.0	0.0	0.0	0	0
CIP Rcpts (126.2)												
LFD-Reverse OTI-Ch2 Sec28 FSSLA 99-Fund tourism development	Inc	2,077.9	626.3	71.1	1,308.5	12.0	0.0	0.0	60.0	0.0	11	3
Gen Fund 1,827.7												
GF/Prgm 155.3												
I/A Rcpts 94.9												
LFD-Restore OTI FSSLA1999 Ch2 Sec28(b)-ATMC Op Expenses	Inc	4,635.5	219.0	51.4	4,361.1	4.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3,335.4												
GF/Prgm 0.2												
Stat Desig 1,299.9												
Reduce travel and contractual lines	Dec	(112.8)	0.0	(112.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (112.8)												
Replace GF/PR to fund "Made in Alaska" and Tourism Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 199.9												
GF/Prgm (199.9)												
I/A to QTA Contract Component	TrOut	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (50.0)												

## Component Transaction Detail - FY00 Operating Budget

Component: **Comm & Bus Development**  
 BRU: **Community Assistance & Economic Development**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Delete 9 positions related to Tourism and Development Gen Fund (350.2)	Dec	(350.2)	(350.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1
Fund 2 Minerals Specialists Gen Fund 150.0	Inc	150.0	117.6	32.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0
QTA Marketing Contract to new QTA Marketing component Gen Fund (4,877.2)	TrOut	(4,877.2)	0.0	0.0	(4,877.2)	0.0	0.0	0.0	0.0	0.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Consolidate from Local Government Management Fed Rcpts 4,998.9 G/F Match 604.9 Gen Fund 1,756.9 GF/Prgm 5.5 I/A Rcpts 2,535.5 NPR Fund 50.0	TrIn	9,951.7	2,667.8	241.0	491.0	42.3	5.0	0.0	6,504.6	0.0	40	1
Consolidate from Community & Economic Development Gen Fund 693.8 I/A Rcpts 650.3 Rural Dev 98.0 CIP Rcpts 292.9 FishFndInc 100.0	TrIn	1,835.0	742.3	65.0	291.4	10.8	5.5	0.0	720.0	0.0	12	0
Consolidate Tourism to Community & Business Development Gen Fund 1,814.4 GF/Prgm 154.2 I/A Rcpts 94.9	TrIn	2,063.5	626.3	71.1	1,294.1	12.0	0.0	0.0	60.0	0.0	11	3
GF Transfer from AK Tourism Marketing Council Gen Fund 3,311.0 GF/Prgm 0.2	TrIn	3,311.2	0.0	0.0	3,311.2	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY00 Operating Budget

Component: **Comm & Bus Development**  
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Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer Funding from Trade and Development component	TrIn	939.8	511.0	84.0	330.8	14.0	0.0	0.0	0.0	0.0	9	0
Fed Rcpts		150.1										
Gen Fund		473.9										
GF/Prgm		60.0										
I/A Rcpts		120.7										
CIP Rcpts		135.1										
Fisheries Business Taxes transfer to own component	TrOut	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
I/A Rcpts		(1,000.0)										
Transfer funding to National Program Receipts component	TrOut	(4,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(4,000.0)	0.0	0	0
Fed Rcpts		(4,000.0)										
LIT between contractual and supplies	LIT	0.0	0.0	8.5	(8.5)	0.0	0.0	0.0	0.0	0.0	0	0
National Petroleum Reserve-Alaska Grants	OTI	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
NPR Fund		(50.0)										
LFD-Ch2 Sec28 FSSLA 1999-Fund tourism development	OTI	(2,077.9)	(626.3)	(71.1)	(1,308.5)	(12.0)	(0.0)	(0.0)	(60.0)	(0.0)	-11	-3
Gen Fund		(1,827.7)										
GF/Prgm		(155.3)										
I/A Rcpts		(94.9)										
LFD-Reverse FSSLA99 Ch2 Sec28(b)-ATMC Operating Expenses	OTI	(4,635.5)	(219.0)	(51.4)	(4,361.1)	(4.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund		(3,335.4)										
GF/Prgm		(0.2)										
Stat Desig		(1,299.9)										
CIP receipts decrements	Dec	(126.2)	0.0	(30.5)	(90.2)	(2.5)	(3.0)	0.0	0.0	0.0	0	0
CIP Rcpts		(126.2)										
LFD-Reverse OTI-Ch2 Sec28 FSSLA 99-Fund tourism development	Inc	2,077.9	626.3	71.1	1,308.5	12.0	0.0	0.0	60.0	0.0	11	3
Gen Fund		1,827.7										
GF/Prgm		155.3										
I/A Rcpts		94.9										

## Component Transaction Detail - FY00 Operating Budget

Component: **Comm & Bus Development**  
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Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
LFD-Restore OTI FSSLA1999 Ch2 Sec28(b)-ATMC Op Expenses	Inc	4,635.5	219.0	51.4	4,361.1	4.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3,335.4												
GF/Prgm 0.2												
Stat Desig 1,299.9												
Reduce travel and contractual lines	Dec	(112.8)	0.0	(112.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (112.8)												
Replace GF/PR to fund "Made in Alaska" and Tourism Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 199.9												
GF/Prgm (199.9)												
I/A to QTA Contract Component	TrOut	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (50.0)												
Delete 9 positions related to Tourism and Development	Dec	(350.2)	(350.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1
Gen Fund (350.2)												
Restore 9 positions related to tourism	Inc	350.2	350.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	8	1
Gen Fund 350.2												
Fund 2 Minerals Specialists	Inc	150.0	117.6	32.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0
Gen Fund 150.0												
Reverse Fund 2 Minerals Specialists	Dec	(150.0)	(117.6)	(32.4)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-2	-0
Gen Fund (150.0)												
QTA Marketing Contract to new QTA Marketing component	TrOut	(4,877.2)	0.0	0.0	(4,877.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4,877.2)												
Reduce amount transferred to QTA component	Inc	277.2	(0.0)	(0.0)	277.2	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund 277.2												
Increment to meet Senate Allocations	Inc	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.1	0	0
Gen Fund 32.1												

## Component Transaction Detail - FY00 Operating Budget

Component: **Comm & Bus Development**

Agency: **Department of Community and Economic Development**

BRU: **Community Assistance & Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Consolidate from Local Government Management	TrIn	9,951.7	2,667.8	241.0	491.0	42.3	5.0	0.0	6,504.6	0.0	40	1
Fed Rcpts		4,998.9										
G/F Match		604.9										
Gen Fund		1,756.9										
GF/Prgm		5.5										
I/A Rcpts		2,535.5										
NPR Fund		50.0										
Consolidate from Community & Economic Development	TrIn	1,835.0	742.3	65.0	291.4	10.8	5.5	0.0	720.0	0.0	12	0
Gen Fund		693.8										
I/A Rcpts		650.3										
Rural Dev		98.0										
CIP Rcpts		292.9										
FishFndIn		100.0										
c												
Consolidate Tourism to Community & Business Development	TrIn	2,063.5	626.3	71.1	1,294.1	12.0	0.0	0.0	60.0	0.0	11	3
Gen Fund		1,814.4										
GF/Prgm		154.2										
I/A Rcpts		94.9										
GF Transfer from AK Tourism Marketing Council	TrIn	3,311.2	0.0	0.0	3,311.2	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3,311.0										
GF/Prgm		0.2										
Transfer Funding from Trade and Development component	TrIn	939.8	511.0	84.0	330.8	14.0	0.0	0.0	0.0	0.0	9	0
Fed Rcpts		150.1										
Gen Fund		473.9										
GF/Prgm		60.0										
I/A Rcpts		120.7										
CIP Rcpts		135.1										
Fisheries Business Taxes transfer to own component	TrOut	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,000.0)	0.0	0	0
I/A Rcpts		(1,000.0)										
Transfer funding to National Program Receipts component	TrOut	(4,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(4,000.0)	0.0	0	0
Fed Rcpts		(4,000.0)										

## Component Transaction Detail - FY00 Operating Budget

Component: **Comm & Bus Development**  
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Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Management Plan to FY01 CC (Enacted) * * * * *												
LIT between contractual and supplies	LIT	0.0	0.0	8.5	(8.5)	0.0	0.0	0.0	0.0	0.0	0	0
National Petroleum Reserve-Alaska Grants	OTI	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0
NPR Fund (50.0)												
LFD-Ch2 Sec28 FSSLA 1999-Fund tourism development	OTI	(2,077.9)	(626.3)	(71.1)	(1,308.5)	(12.0)	(0.0)	(0.0)	(60.0)	(0.0)	-11	-3
Gen Fund (1,827.7)												
GF/Prgm (155.3)												
I/A Rcpts (94.9)												
LFD-Reverse FSSLA99 Ch2 Sec28(b)-ATMC Operating Expenses	OTI	(4,635.5)	(219.0)	(51.4)	(4,361.1)	(4.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Gen Fund (3,335.4)												
GF/Prgm (0.2)												
Stat Desig (1,299.9)												
CIP receipts decrements	Dec	(126.2)	0.0	(30.5)	(90.2)	(2.5)	(3.0)	0.0	0.0	0.0	0	0
CIP Rcpts (126.2)												
LFD-Reverse OTI-Ch2 Sec28 FSSLA 99-Fund tourism development	Inc	2,077.9	626.3	71.1	1,308.5	12.0	0.0	0.0	60.0	0.0	11	3
Gen Fund 1,827.7												
GF/Prgm 155.3												
I/A Rcpts 94.9												
LFD-Restore OTI FSSLA1999 Ch2 Sec28(b)-ATMC Op Expenses	Inc	4,635.5	219.0	51.4	4,361.1	4.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3,335.4												
GF/Prgm 0.2												
Stat Desig 1,299.9												
Reduce travel and contractual lines	Dec	(112.8)	0.0	(112.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (112.8)												
Replace GF/PR to fund "Made in Alaska" and Tourism Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 199.9												
GF/Prgm (199.9)												
I/A to QTA Contract Component	TrOut	(50.0)	0.0	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (50.0)												

## Component Transaction Detail - FY00 Operating Budget

Component: **Comm & Bus Development**  
 BRU: Community Assistance & Economic Development

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Delete 9 positions related to Tourism and Development Gen Fund (350.2)	Dec	(350.2)	(350.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1
Fund 2 Minerals Specialists Gen Fund 150.0	Inc	150.0	117.6	32.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0
QTA Marketing Contract to new QTA Marketing component Gen Fund (4,877.2)	TrOut	(4,877.2)	0.0	0.0	(4,877.2)	0.0	0.0	0.0	0.0	0.0	0	0
Restore partial funding for 9 positions related to tourism Gen Fund 50.0	Inc	50.0	50.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	0	0
<b>***** FY01 Bills *****</b>												
HB 265 Alaska Regional Development Organizations (ARDOR) I/A Rcpts 650.0	FisNot	650.0	30.0	0.0	0.0	0.0	0.0	0.0	620.0	0.0	0	1
HB 418 - Receipt Supported Services Rcpt Svcs 250.0	FisNot	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0



## Component Detail - FY01 Operating Budget

Component: **Community and Business Development Language**  
 BRU: **Community Assistance & Economic Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services			0.0								
Travel			0.0								
Contractual			0.0								
Commodities			0.0								
Equipment			0.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			409.5								
<b>** Total Expend.</b>			<b>409.5</b>								
1005 GF/Prgm			409.5								
Perm Full Time			0.0								
Perm Part Time			0.0								
Non-Perm			0.0								

### Component Transaction Detail - FY00 Operating Budget

Component: **Comm & Bus Development Lang**  
 BRU: **Community Assistance & Economic Development**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Supplementals *****												
FY00 for business & community development, lapses 6/30/01	Lang	409.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	409.5	0	0
GF/Prgm	409.5											

## Component Detail - FY01 Operating Budget

Component: **International Trade and Market Development**  
 BRU: **Community Assistance & Economic Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					704.7	247.0	704.7	0.0			0.0
Travel					116.2	25.0	116.2	0.0			0.0
Contractual					957.9	412.8	957.9	0.0			0.0
Commodities					19.5	10.0	19.5	0.0			0.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					295.4	295.4	175.4	0.0			0.0
Miscellaneous					0.0	0.0	-100.0	0.0			0.0
<b>** Total Expend.</b>					<b>2,093.7</b>	<b>990.2</b>	<b>1,873.7</b>	<b>0.0</b>			<b>0.0</b>
1004 Gen Fund					1,208.3	374.5	988.3	0.0			0.0
1005 GF/Prgm					12.9	0.0	12.9	0.0			0.0
1007 I/A Rcpts					113.5	113.5	113.5	0.0			0.0
1115 ITDF					759.0	502.2	759.0	0.0			0.0
Perm Full Time					11.0	3.0	11.0	0.0			0.0
Perm Part Time					1.0	1.0	1.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Intl Trade & Mkt Development**  
 BRU: **Community Assistance & Economic Development**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer Funding from Trade and Development component	Trln	2,093.7	713.6	116.2	949.0	19.5	0.0	0.0	295.4	0.0	11	1
Gen Fund		1,208.3										
GF/Prgm		12.9										
I/A Rcpts		113.5										
ITDF		759.0										
Delete 9 positions and GF in Contractual line	Dec	(1,173.5)	(536.6)	(91.2)	(536.2)	(9.5)	0.0	0.0	0.0	0.0	-9	0
Gen Fund		(903.8)										
GF/Prgm		(12.9)										
ITDF		(256.8)										
Increment to fund a General Trade Specialist	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		70.0										
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer Funding from Trade and Development component	Trln	2,093.7	713.6	116.2	949.0	19.5	0.0	0.0	295.4	0.0	11	1
Gen Fund		1,208.3										
GF/Prgm		12.9										
I/A Rcpts		113.5										
ITDF		759.0										
Transfer from personal services to contractual	LIT	0.0	(8.9)	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0
Delete 9 positions and GF in Contractual line	Dec	(1,173.5)	(536.6)	(91.2)	(536.2)	(9.5)	0.0	0.0	0.0	0.0	-9	0
Gen Fund		(903.8)										
GF/Prgm		(12.9)										
ITDF		(256.8)										
Reverse Delete 9 positions and GF in Contractual line	Inc	1,173.5	536.6	91.2	536.2	9.5	(0.0)	(0.0)	(0.0)	(0.0)	9	-0
Gen Fund		903.8										
GF/Prgm		12.9										
ITDF		256.8										
Increment to fund a General Trade Specialist	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		70.0										
Reverse Increment to fund a General Trade Specialist	Dec	(70.0)	(70.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-1	-0
Gen Fund		(70.0)										

## Component Transaction Detail - FY00 Operating Budget

Component: **Intl Trade & Mkt Development**

Agency: **Department of Community and Economic Development**

BRU: **Community Assistance & Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Dec to meet Senate Allocations & Delete Seed Potato Grant	Dec	(220.0)	0.0	0.0	0.0	0.0	0.0	0.0	(120.0)	(100.0)	0	0
Gen Fund		(220.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Funding from Trade and Development component	TrIn	2,093.7	713.6	116.2	949.0	19.5	0.0	0.0	295.4	0.0	11	1
Gen Fund		1,208.3										
GF/Prgm		12.9										
I/A Rcpts		113.5										
ITDF		759.0										
Transfer from personal services to contractual	LIT	0.0	(8.9)	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0
Delete 9 positions and GF in Contractual line	Dec	(1,173.5)	(536.6)	(91.2)	(536.2)	(9.5)	0.0	0.0	0.0	0.0	-9	0
Gen Fund		(903.8)										
GF/Prgm		(12.9)										
ITDF		(256.8)										
Increment to fund a General Trade Specialist	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		70.0										
Restore partial funding for 9 positions	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		12.9										
Transfer to Governor's Office	ATrOut	(1,003.1)	(251.0)	(25.0)	(421.7)	(10.0)	0.0	0.0	(295.4)	0.0	-3	-1
Gen Fund		(374.5)										
GF/Prgm		(12.9)										
I/A Rcpts		(113.5)										
ITDF		(502.2)										



## Component Detail - FY01 Operating Budget

Component: **International Trade and Market Development Language**  
 BRU: **Community Assistance & Economic Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services			0.0								
Travel			0.0								
Contractual			0.0								
Commodities			0.0								
Equipment			0.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			900.0								
<b>** Total Expend.</b>			<b>900.0</b>								
1005 GF/Prgm			900.0								
Perm Full Time			0.0								
Perm Part Time			0.0								
Non-Perm			0.0								

## Component Transaction Detail - FY00 Operating Budget

Component: **Intl Trade & Mkt Dev Lang**  
 BRU: **Community Assistance & Economic Development**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY00 Supplementals *****												
FY00 for intl trade & market development, lapses 6/30/01 GF/Prgm 900.0	Lang	900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	900.0	0	0

## Component Detail - FY01 Operating Budget

Component: **Qualified Trade Association Contract**  
 BRU: **Qualified Trade Association Contract**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services						0.0	0.0	0.0			0.0
Travel						0.0	0.0	0.0			0.0
Contractual						4,927.2	4,650.0	4,850.0			4,850.0
Commodities						0.0	0.0	0.0			0.0
Equipment						0.0	0.0	0.0			0.0
Lands/Buildings						0.0	0.0	0.0			0.0
Grants, Claims						0.0	0.0	0.0			0.0
Miscellaneous						0.0	0.0	0.0			0.0
<b>** Total Expend.</b>						<b>4,927.2</b>	<b>4,650.0</b>	<b>4,850.0</b>			<b>4,850.0</b>
1004 Gen Fund						4,877.2	4,600.0	4,800.0			4,800.0
1007 I/A Rcpts						50.0	50.0	50.0			50.0
Perm Full Time						0.0	0.0	0.0			0.0
Perm Part Time						0.0	0.0	0.0			0.0
Non-Perm						0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **QTA Contract**  
 BRU: **Qualified Trade Association Contract**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
QTA Marketing Contract from Comm & Bus Dev Gen Fund      4,877.2	Trln	4,877.2	0.0	0.0	4,877.2	0.0	0.0	0.0	0.0	0.0	0	0
I/A AMHS through Com and Bus Development Component I/A Rcpts      50.0	Trln	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
QTA Marketing Contract from Comm & Bus Dev Gen Fund      4,877.2	Trln	4,877.2	0.0	0.0	4,877.2	0.0	0.0	0.0	0.0	0.0	0	0
I/A AMHS through Com and Bus Development Component I/A Rcpts      50.0	Trln	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Senate reduction of amount transferred to QTA component Gen Fund      (277.2)	Dec	(277.2)	0.0	0.0	(277.2)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
QTA Marketing Contract from Comm & Bus Dev Gen Fund      4,877.2	Trln	4,877.2	0.0	0.0	4,877.2	0.0	0.0	0.0	0.0	0.0	0	0
I/A AMHS through Com and Bus Development Component I/A Rcpts      50.0	Trln	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
Senate reduction of amount transferred to QTA component Gen Fund      (77.2)	Dec	(77.2)	0.0	0.0	(77.2)	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Executive Administration and Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	447.6	419.9			425.0	425.0	425.0	425.0			425.0
Travel	47.0	32.0			32.0	32.0	32.0	32.0			32.0
Contractual	59.0	119.5			73.0	73.0	73.0	73.0			73.0
Commodities	15.4	7.2			7.2	7.2	7.2	7.2			7.2
Equipment	12.9	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	125.0			125.0	0.0	125.0	125.0			125.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>581.9</b>	<b>703.6</b>			<b>662.2</b>	<b>537.2</b>	<b>662.2</b>	<b>662.2</b>			<b>662.2</b>
1004 Gen Fund	239.4	329.4			329.4	220.4	329.4	256.4			256.4
1007 I/A Rcpts	342.1	374.2			332.8	316.8	332.8	405.8			405.8
1053 Invst Loss	0.4										
Perm Full Time	6.0	7.0			6.0	6.0	6.0	6.0			6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Commissioner's Office**  
 BRU: Executive Administration and Development

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY00 Conference Committee thru FY00 Management Plan *****</b>												
Conference Committee	ConfCom	402.2	343.8	22.4	81.0	5.0	0.0	0.0	0.0	(50.0)	6	0
Gen Fund 68.1												
I/A Rcpts 334.1												
Spread Unallocated Reduction	Unalloc	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												
HB40 Consolidation-DCRA Commissioner's Office	ATrn	301.9	126.6	9.6	38.5	2.2	0.0	0.0	125.0	0.0	2	0
Gen Fund 261.8												
I/A Rcpts 40.1												
Delete PCN 08-1029 Special Assistant II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Allocate Miscellaneous Reduction	LIT	0.0	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
LIT to cover personal services vacancy	LIT	0.0	46.5	0.0	(46.5)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer position to Admin Services	TrOut	(41.4)	(41.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts (41.4)												
Delete one Deputy Commissioner	Dec	(111.7)	(111.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (22.7)												
I/A Rcpts (89.0)												
Reverse Delete one Deputy Commissioner	Inc	111.7	111.7	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund 111.7												
Move ALS Grant to Admin Svcs	TrOut	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0.0	0	0
Gen Fund (125.0)												
Replace all GF except 108.7 with I/A receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (73.0)												
I/A Rcpts 73.0												
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
LIT to cover personal services vacancy	LIT	0.0	46.5	0.0	(46.5)	0.0	0.0	0.0	0.0	0.0	0	0

## Component Transaction Detail - FY00 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Executive Administration and Development**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer position to Admin Services	TrOut	(41.4)	(41.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts (41.4)												
Delete one Deputy Commissioner Gen Fund (22.7)	Dec	(111.7)	(111.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts (89.0)												
Reverse Delete one Deputy Commissioner Gen Fund 111.7	Inc	111.7	111.7	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Move ALS Grant to Admin Svcs Gen Fund (125.0)	TrOut	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0.0	0	0
Reverse Move ALS Grant to Admin Svcs Gen Fund 125.0	Inc	125.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	125.0	(0.0)	-0	-0
Replace all GF except 108.7 with I/A receipts Gen Fund (73.0)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 73.0												
Reverse Replace all GF except 108.7 with I/A receipts Gen Fund 73.0	FndChg	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
I/A Rcpts (73.0)												
Reverse Delete one Deputy Commissioner Gen Fund 22.7	Inc	111.7	111.7	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
I/A Rcpts 89.0												
Reverse Reverse Delete one Deputy Commissioner Gen Fund (111.7)	Dec	(111.7)	(111.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
LIT to cover personal services vacancy	LIT	0.0	46.5	0.0	(46.5)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer position to Admin Services	TrOut	(41.4)	(41.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts (41.4)												
Delete one Deputy Commissioner Gen Fund (22.7)	Dec	(111.7)	(111.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts (89.0)												

## Component Transaction Detail - FY00 Operating Budget

Component: **Commissioner's Office**  
 BRU: **Executive Administration and Development**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****</b>												
Reverse Delete one Deputy Commissioner	Inc	111.7	111.7	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund		111.7										
Move ALS Grant to Admin Svcs	TrOut	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0.0	0	0
Gen Fund		(125.0)										
Reverse Move ALS Grant to Admin Svcs	Inc	125.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	125.0	(0.0)	-0	-0
Gen Fund		125.0										
Replace all GF except 108.7 with I/A receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(73.0)										
I/A Rcpts		73.0										
Reverse Delete one Deputy Commissioner	Inc	111.7	111.7	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	1	-0
Gen Fund		22.7										
I/A Rcpts		89.0										
Reverse Reverse Delete one Deputy Commissioner	Dec	(111.7)	(111.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund		(111.7)										

## Component Detail - FY01 Operating Budget

Component: **Administrative Services**  
 BRU: **Executive Administration and Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,108.5	2,085.5			2,028.0	2,028.0	2,028.0	2,028.0			2,028.0
Travel	17.9	19.5			19.5	19.5	19.5	19.5			19.5
Contractual	74.8	428.3			231.3	231.3	231.3	231.3			231.3
Commodities	10.3	30.1			30.1	30.1	30.1	30.1			30.1
Equipment	4.7	1.7			1.7	1.7	1.7	1.7			1.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	-45.7	137.6	91.9			91.9
<b>** Total Expend.</b>	<b>1,216.2</b>	<b>2,565.1</b>			<b>2,310.6</b>	<b>2,264.9</b>	<b>2,448.2</b>	<b>2,402.5</b>			<b>2,402.5</b>
1004 Gen Fund	612.7	1,465.9			1,290.9	1,245.2	1,278.5	1,232.8			1,232.8
1007 I/A Rcpts	601.6	967.2			939.6	939.6	1,089.6	1,089.6			1,089.6
1053 Invst Loss	1.9										
1061 CIP Rcpts		132.0			80.1	80.1	80.1	80.1			80.1
Perm Full Time	18.0	40.0			39.0	39.0	39.0	39.0			39.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**  
 BRU: Executive Administration and Development

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,188.6	1,060.9	6.6	113.0	8.1	0.0	0.0	0.0	0.0	20	0
Gen Fund		452.4										
I/A Rcpts		736.2										
SLA1999 Ch84 Sec44 P51 L8- HB40 Consolidation Relocation Cost	FisNt00	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		175.0										
Unallocated Reduction Spread	Unalloc	(3.3)	0.0	0.0	(3.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3.3)										
HB40 Consolidation-DCRA Administrative Services	ATrIn	853.4	839.8	2.5	4.4	10.1	1.7	0.0	0.0	(5.1)	14	2
Gen Fund		589.8										
I/A Rcpts		131.6										
CIP Rcpts		132.0										
HB40 Consolidation-DCRA Data Processing	ATrIn	351.4	184.8	10.4	144.3	11.9	0.0	0.0	0.0	0.0	3	0
Gen Fund		252.0										
I/A Rcpts		99.4										
HB40 Consolidation-DCRA Community Development Assistance	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Miscellaneous Reduction Spread- DCRA	LIT	0.0	0.0	0.0	(5.1)	0.0	0.0	0.0	0.0	5.1	0	0
PCN 08-2335 from Tourism Dev to Fed Grants Accounting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Publication Specialist from Tourism Devel to Admin Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Delete PPT DCRA Human Resources Manager I (PCN 21- 2008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer position from Commissioner's Office	TrIn	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts		41.4										

## Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**  
 BRU: Executive Administration and Development

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
<b>***** Changes from FY00 Management Plan to FY01 House *****</b>												
Transfer positions to AIDEA I/A Rcpts (69.0) CIP Rcpts (51.9)	TrOut	(120.9)	(120.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
LIT from contractual to personal services to cover vacancy	LIT	0.0	22.0	0.0	(22.0)	0.0	0.0	0.0	0.0	0.0	0	0
SLA1999 Ch84 Sec44 P51 L8-HB40 Consolidation Relocation Cost Gen Fund (175.0)	OTI	(175.0)	0.0	0.0	(175.0)	0.0	0.0	0.0	0.0	0.0	0	0
ALS grant and from Comm Office Gen Fund 125.0	TrIn	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0
Ak Leg Svcs Grant and I/A Receipt Authority Gen Fund (125.0)	Dec	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0.0	0	0
Dec to fund Minerals Specialists in Comm & Bus Dev Gen Fund (45.7)	Dec	(45.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(45.7)	0	0
<b>***** Changes from FY00 Management Plan to FY01 Senate *****</b>												
Transfer position from Commissioner's Office I/A Rcpts 41.4	TrIn	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Transfer positions to AIDEA I/A Rcpts (69.0) CIP Rcpts (51.9)	TrOut	(120.9)	(120.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
LIT from contractual to personal services to cover vacancy	LIT	0.0	22.0	0.0	(22.0)	0.0	0.0	0.0	0.0	0.0	0	0
SLA1999 Ch84 Sec44 P51 L8-HB40 Consolidation Relocation Cost Gen Fund (175.0)	OTI	(175.0)	0.0	0.0	(175.0)	0.0	0.0	0.0	0.0	0.0	0	0
ALS grant and from Comm Office Gen Fund 125.0	TrIn	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0
Reverse ALS grant and from Comm Office Gen Fund (125.0)	Dec	(125.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(125.0)	(0.0)	-0	-0

## Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**  
 BRU: Executive Administration and Development

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Ak Leg Svcs Grant and I/A Receipt Authority	Dec	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0.0	0	0
Gen Fund (125.0)												
Reverse Ak Leg Svcs Grant and I/A Receipt Authority	Inc	125.0	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	125.0	(0.0)	-0	-0
Gen Fund 125.0												
Dec to fund Minerals Specialists in Comm & Bus Dev	Dec	(45.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(45.7)	0	0
Gen Fund (45.7)												
Reverse Dec to fund Minerals Specialists in Comm & Bus Dev	Inc	45.7	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	45.7	-0	-0
Gen Fund 45.7												
Decrement to meet Senate Allocations	Dec	(12.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(12.4)	0	0
Gen Fund (12.4)												
Increase I/A I/A Rcpts	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0
I/A Rcpts 150.0												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer position from Commissioner's Office	TrIn	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
I/A Rcpts 41.4												
Transfer positions to AIDEA	TrOut	(120.9)	(120.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
I/A Rcpts (69.0)												
CIP Rcpts (51.9)												
LIT from contractual to personal services to cover vacancy	LIT	0.0	22.0	0.0	(22.0)	0.0	0.0	0.0	0.0	0.0	0	0
SLA1999 Ch84 Sec44 P51 L8-HB40 Consolidation Relocation Cost	OTI	(175.0)	0.0	0.0	(175.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (175.0)												
ALS grant and from Comm Office	TrIn	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0
Gen Fund 125.0												
Ak Leg Svcs Grant and I/A Receipt Authority	Dec	(125.0)	0.0	0.0	0.0	0.0	0.0	0.0	(125.0)	0.0	0	0
Gen Fund (125.0)												

## Component Detail - FY01 Operating Budget

Component: **Trade and Development**  
 BRU: **Executive Administration and Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,330.8	1,163.7		14.8	0.0	0.0	0.0	0.0			0.0
Travel	144.4	200.2		35.6	0.0	0.0	0.0	0.0			0.0
Contractual	1,090.6	1,279.8		94.6	0.0	0.0	0.0	0.0			0.0
Commodities	24.0	33.5		0.0	0.0	0.0	0.0	0.0			0.0
Equipment	16.4	-0.0		0.0	-0.0	-0.0	-0.0	-0.0			-0.0
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
Grants, Claims	175.4	295.4		0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>2,781.6</b>	<b>2,972.6</b>		<b>145.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>			<b>-0.0</b>
1002 Fed Rcpts	115.5	150.1			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	1,285.4	1,532.2			0.0	0.0	0.0	0.0			-0.0
1005 GF/Prgm	46.5	222.9			0.0	-0.0	0.0	0.0			0.0
1007 I/A Rcpts	711.5	173.3			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	2.6										
1061 CIP Rcpts	86.9	135.1			0.0	0.0	0.0	0.0			0.0
1108 Stat Desig				145.0							
1115 ITDF	533.2	759.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	24.0	20.0		0.0	0.0	0.0	0.0	0.0			0.0
Perm Part Time	1.0	1.0		0.0	0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Trade and Development**  
 BRU: Executive Administration and Development

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,835.5	1,145.2	200.2	1,161.2	33.5	(0.0)	0.0	295.4	0.0	19	1
Fed Rcpts		150.1										
Gen Fund		1,543.5										
GF/Prgm		74.5										
I/A Rcpts		173.3										
CIP Rcpts		135.1										
ITDF		759.0										
FSSLA1999 Ch2 Sec89 P35 L24- Business License Revenue	Special	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		150.0										
Unallocated Reduction Spread	Unalloc	(12.9)	0.0	0.0	(12.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(11.3)										
GF/Prgm		(1.6)										
Work Star Coordinator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Restore one PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
PCN 18-1229 to Tour Devel for Shared Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
FY2000 Management Plan- Revised Staffing Plan	LIT	0.0	18.5	0.0	(18.5)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Funding to International Trade and Market Development	TrOut	(2,093.7)	(713.6)	(116.2)	(949.0)	(19.5)	0.0	0.0	(295.4)	0.0	-11	-1
Gen Fund		(1,208.3)										
GF/Prgm		(12.9)										
I/A Rcpts		(113.5)										
ITDF		(759.0)										
Transfer Funding to Community and Business Development	TrOut	(939.8)	(511.0)	(84.0)	(330.8)	(14.0)	0.0	0.0	0.0	0.0	-9	0
Fed Rcpts		(150.1)										
Gen Fund		(473.9)										
GF/Prgm		(60.0)										
I/A Rcpts		(120.7)										
CIP Rcpts		(135.1)										

## Component Transaction Detail - FY00 Operating Budget

Component: **Trade and Development**  
 BRU: Executive Administration and Development

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Business License Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		150.0										
GF/Prgm		(150.0)										
FY01 Workstar Coordinator Funding	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		60.9										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Funding to International Trade and Market Development	TrOut	(2,093.7)	(713.6)	(116.2)	(949.0)	(19.5)	0.0	0.0	(295.4)	0.0	-11	-1
Gen Fund		(1,208.3)										
GF/Prgm		(12.9)										
I/A Rcpts		(113.5)										
ITDF		(759.0)										
Transfer Funding to Community and Business Development	TrOut	(939.8)	(511.0)	(84.0)	(330.8)	(14.0)	0.0	0.0	0.0	0.0	-9	0
Fed Rcpts		(150.1)										
Gen Fund		(473.9)										
GF/Prgm		(60.0)										
I/A Rcpts		(120.7)										
CIP Rcpts		(135.1)										
Business License Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		150.0										
GF/Prgm		(150.0)										
FY01 Workstar Coordinator Funding	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		60.9										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Funding to International Trade and Market Development	TrOut	(2,093.7)	(713.6)	(116.2)	(949.0)	(19.5)	0.0	0.0	(295.4)	0.0	-11	-1
Gen Fund		(1,208.3)										
GF/Prgm		(12.9)										
I/A Rcpts		(113.5)										
ITDF		(759.0)										

### Component Transaction Detail - FY00 Operating Budget

Component: **Trade and Development**  
 BRU: **Executive Administration and Development**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer Funding to Community and Business Development	TrOut	(939.8)	(511.0)	(84.0)	(330.8)	(14.0)	0.0	0.0	0.0	0.0	-9	0
Fed Rcpts		(150.1)										
Gen Fund		(473.9)										
GF/Prgm		(60.0)										
I/A Rcpts		(120.7)										
CIP Rcpts		(135.1)										
Business License Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		150.0										
GF/Prgm		(150.0)										
FY01 Workstar Coordinator Funding	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		60.9										

### Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**  
 BRU: **Executive Administration and Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0	6.9		6.9
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.9</b>		<b>6.9</b>
1002 Fed Rcpts									0.1		0.1
1003 G/F Match									0.1		0.1
1004 Gen Fund		0.0			-0.0	-0.0	0.0	0.0	1.1		1.1
1005 GF/Prgm									2.2		2.2
1007 I/A Rcpts									1.0		1.0
1025 Sci/Tech									0.2		0.2
1036 Cm Fish Ln									0.4		0.4
1061 CIP Rcpts									0.2		0.2
1070 Fish En Ln									0.1		0.1
1102 AIDEA Rcpt									0.6		0.6
1141 RCA Rcpts									0.9		0.9
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**  
 BRU: Executive Administration and Development

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(189.1)	(127.3)	(61.8)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (189.1)												
Unallocated Reduction Spread	Unalloc	189.1	127.3	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 189.1												
Transfer of DCRA Unallocated Reduction Obligation (HB40)	Unalloc	(69.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(69.7)	0	0
Gen Fund (69.7)												
Spread Unallocated Reduction - DCRA	Unalloc	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	69.7	0	0
Gen Fund 69.7												
***** FY01 Bills *****												
HB 419 Workers' Compensation	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 0.1												
G/F Match 0.1												
Gen Fund 1.0												
GF/Prgm 2.0												
I/A Rcpts 0.8												
Sci/Tech 0.2												
Cm Fish 0.4												
Ln												
CIP Rcpts 0.2												
Fish En Ln 0.1												
AIDEA 0.5												
Rcpt												
RCA 0.8												
Rcpts												
HB 378 Acctg Service Fees for Workers' Compensation	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.1												
GF/Prgm 0.2												
I/A Rcpts 0.2												
AIDEA 0.1												
Rcpt												
RCA 0.1												
Rcpts												

## Component Detail - FY01 Operating Budget

Component: **State Revenue Sharing**  
 BRU: **Municipal Revenue Sharing**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	21,583.8	14,389.2			14,389.2	12,855.2	12,855.2	12,855.2			12,855.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>21,583.8</b>	<b>14,389.2</b>			<b>14,389.2</b>	<b>12,855.2</b>	<b>12,855.2</b>	<b>12,855.2</b>			<b>12,855.2</b>
1004 Gen Fund	21,583.8	12,855.2			14,389.2	12,855.2	12,855.2	12,855.2			12,855.2
1054 Empl Trng		1,534.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **State Revenue Sharing**  
 BRU: **Municipal Revenue Sharing**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	14,389.2	0.0	0.0	0.0	0.0	0.0	0.0	14,389.2	0.0	0	0
Gen Fund		12,855.2										
Empl Trng		1,534.0										
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce OTI STEP funding	Dec	(1,534.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,534.0)	0.0	0	0
Empl Trng		(1,534.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce OTI STEP funding	Dec	(1,534.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,534.0)	0.0	0	0
Empl Trng		(1,534.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce OTI STEP funding	Dec	(1,534.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,534.0)	0.0	0	0
Empl Trng		(1,534.0)										

## Component Detail - FY01 Operating Budget

Component: **Municipal Assistance**  
 BRU: **Municipal Revenue Sharing**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	26,256.3	17,504.2			17,504.2	15,638.2	15,638.2	15,638.2			15,638.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>26,256.3</b>	<b>17,504.2</b>			<b>17,504.2</b>	<b>15,638.2</b>	<b>15,638.2</b>	<b>15,638.2</b>			<b>15,638.2</b>
1004 Gen Fund	26,256.3	15,638.2			17,504.2	15,638.2	15,638.2	15,638.2			15,638.2
1054 Empl Trng		1,866.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Municipal Assistance**  
 BRU: **Municipal Revenue Sharing**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	17,504.2	0.0	0.0	0.0	0.0	0.0	0.0	17,504.2	0.0	0	0
Gen Fund		15,638.2										
Empl Trng		1,866.0										
***** Changes from FY00 Management Plan to FY01 House *****												
Reduce OTI STEP funds	Dec	(1,866.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,866.0)	0.0	0	0
Empl Trng		(1,866.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Reduce OTI STEP funds	Dec	(1,866.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,866.0)	0.0	0	0
Empl Trng		(1,866.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Reduce OTI STEP funds	Dec	(1,866.0)	0.0	0.0	0.0	0.0	0.0	0.0	(1,866.0)	0.0	0	0
Empl Trng		(1,866.0)										

## Component Detail - FY01 Operating Budget

Component: **National Program Receipts**  
 BRU: **Municipal Revenue Sharing**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					0.0	0.0	0.0	0.0			0.0
Travel					0.0	0.0	0.0	0.0			0.0
Contractual					0.0	0.0	0.0	0.0			0.0
Commodities					0.0	0.0	0.0	0.0			0.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					14,000.0	14,000.0	14,000.0	14,000.0			14,000.0
Miscellaneous					0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>					<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>	<b>14,000.0</b>			<b>14,000.0</b>
1002 Fed Rcpts					14,000.0	14,000.0	14,000.0	14,000.0			14,000.0
Perm Full Time					0.0	0.0	0.0	0.0			0.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **National Program Receipts**  
 BRU: **Municipal Revenue Sharing**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer from Community and Business Development	TrIn	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
Fed Rcpts		4,000.0										
Transfer from National Forest Receipts	TrIn	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0
Fed Rcpts		10,000.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer from Community and Business Development	TrIn	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
Fed Rcpts		4,000.0										
Transfer from National Forest Receipts	TrIn	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0
Fed Rcpts		10,000.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer from Community and Business Development	TrIn	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0
Fed Rcpts		4,000.0										
Transfer from National Forest Receipts	TrIn	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0
Fed Rcpts		10,000.0										

### Component Detail - FY01 Operating Budget

Component: **Fisheries Business Tax**  
 BRU: **Municipal Revenue Sharing**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPin</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					0.0	0.0	0.0	0.0			0.0
Travel					0.0	0.0	0.0	0.0			0.0
Contractual					0.0	0.0	0.0	0.0			0.0
Commodities					0.0	0.0	0.0	0.0			0.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					1,000.0	1,000.0	1,000.0	1,000.0			1,000.0
Miscellaneous					0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>					<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>			<b>1,000.0</b>
1007 I/A Rcpts					1,000.0	1,000.0	1,000.0	1,000.0			1,000.0
Perm Full Time					0.0	0.0	0.0	0.0			0.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Fisheries Business Tax**  
 BRU: Municipal Revenue Sharing

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Fisheries Business Tax transfer to own component	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
I/A Rcpts		1,000.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Fisheries Business Tax transfer to own component	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
I/A Rcpts		1,000.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Fisheries Business Tax transfer to own component	TrIn	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0
I/A Rcpts		1,000.0										

## Component Detail - FY01 Operating Budget

Component: **Investments**  
 BRU: **Investments**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,275.7	2,366.0			2,364.6	2,364.6	2,364.6	2,364.6			2,364.6
Travel	53.4	31.2			31.2	31.2	31.2	31.2			31.2
Contractual	533.3	635.6			637.0	637.0	637.0	637.0			637.0
Commodities	44.5	37.9			37.9	37.9	37.9	37.9			37.9
Equipment	176.9	4.8			4.8	4.8	4.8	4.8			4.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	215.0	220.0			220.0	220.0	220.0	220.0			220.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>3,298.8</b>	<b>3,295.5</b>			<b>3,295.5</b>	<b>3,295.5</b>	<b>3,295.5</b>	<b>3,295.5</b>			<b>3,295.5</b>
1007 I/A Rcpts	110.5	48.0			48.0	48.0	48.0	48.0			48.0
1035 Vet Loan	118.6	147.8			147.8	147.8	147.8	147.8			147.8
1036 Cm Fish Ln	2,593.8	2,608.9			2,608.9	2,608.9	2,608.9	2,608.9			2,608.9
1057 Small Bus	3.5	3.3			3.3	3.3	3.3	3.3			3.3
1067 Mining RLF	5.0	5.0			5.0	5.0	5.0	5.0			5.0
1068 Child Care	5.8	5.8			5.8	5.8	5.8	5.8			5.8
1069 Hist Dist	2.0	2.5			2.5	2.5	2.5	2.5			2.5
1070 Fish En Ln	310.5	325.5			325.5	325.5	325.5	325.5			325.5
1071 Alt Energy	149.1	148.7			148.7	148.7	148.7	148.7			148.7
Perm Full Time	44.0	44.0			44.0	44.0	44.0	44.0			44.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Investments**  
 BRU: Investments

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,295.5	2,366.0	31.2	635.6	37.9	4.8	0.0	220.0	0.0	44	0
I/A Rcpts	48.0											
Vet Loan	147.8											
Cm Fish Ln	2,608.9											
Small Bus	3.3											
Mining	5.0											
RLF												
Child Care	5.8											
Hist Dist	2.5											
Fish En Ln	325.5											
Alt Energy	148.7											
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer personal services to contractual	LIT	0.0	(1.4)	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer personal services to contractual	LIT	0.0	(1.4)	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer personal services to contractual	LIT	0.0	(1.4)	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

Component: **Alaska Aerospace Development Corporation**  
 BRU: **Alaska Aerospace Development Corporation**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	268.4	437.2			457.0	457.0	457.0	457.0			457.0
Travel	51.2	50.0			58.0	58.0	58.0	58.0			58.0
Contractual	199.5	312.2			200.4	200.4	200.4	200.4			200.4
Commodities	5.7	4.0			6.0	6.0	6.0	6.0			6.0
Equipment	26.9	20.0			10.0	10.0	10.0	10.0			10.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>551.7</b>	<b>823.4</b>			<b>731.4</b>	<b>731.4</b>	<b>731.4</b>	<b>731.4</b>			<b>731.4</b>
1025 Sci/Tech	551.5	555.2			555.2	555.2	555.2	555.2			555.2
1061 CIP Rcpts		225.0			133.0	133.0	133.0	133.0			133.0
1101 AERO Rcpts	0.2	43.2			43.2	43.2	43.2	43.2			43.2
Perm Full Time	4.0	6.0			6.0	6.0	6.0	6.0			6.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Ak Aerospace Development Corp**  
 BRU: Alaska Aerospace Development Corporation

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	823.4	437.2	50.0	312.2	4.0	20.0	0.0	0.0	0.0	6	0
Sci/Tech		555.2										
CIP Rcpts		225.0										
AERO Rcpts		43.2										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer to AADC Facilities Maintenance	TrOut	(92.0)	0.0	0.0	(92.0)	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(92.0)										
Transfer from contractual services to personal services	LIT	0.0	19.8	0.0	(19.8)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from equipment line item to supplies and travel	LIT	0.0	0.0	8.0	0.0	2.0	(10.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer to AADC Facilities Maintenance	TrOut	(92.0)	0.0	0.0	(92.0)	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(92.0)										
Transfer from contractual services to personal services	LIT	0.0	19.8	0.0	(19.8)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from equipment line item to supplies and travel	LIT	0.0	0.0	8.0	0.0	2.0	(10.0)	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer to AADC Facilities Maintenance	TrOut	(92.0)	0.0	0.0	(92.0)	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		(92.0)										
Transfer from contractual services to personal services	LIT	0.0	19.8	0.0	(19.8)	0.0	0.0	0.0	0.0	0.0	0	0
Transfer from equipment line item to supplies and travel	LIT	0.0	0.0	8.0	0.0	2.0	(10.0)	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

Component: **Alaska Aerospace Development Corporation Facilities Maintenance**  
 BRU: Alaska Aerospace Development Corporation

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					162.5	162.5	162.5	162.5			162.5
Travel					0.0	0.0	0.0	0.0			0.0
Contractual					690.9	690.9	690.9	690.9			690.9
Commodities					40.0	40.0	40.0	40.0			40.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>					<b>893.4</b>	<b>893.4</b>	<b>893.4</b>	<b>893.4</b>			<b>893.4</b>
1061 CIP Rcpts					893.4	893.4	893.4	893.4			893.4
Perm Full Time					2.0	2.0	2.0	2.0			2.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **AADC Facilities Maintenance**  
 BRU: **Alaska Aerospace Development Corporation**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Increase CIP receipts to fund maintenance component	Inc	801.4	70.5	0.0	690.9	40.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		801.4										
Transfer funding from AK Aerospace Development Corporation	TrIn	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		92.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase CIP receipts to fund maintenance component	Inc	801.4	70.5	0.0	690.9	40.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		801.4										
Transfer funding from AK Aerospace Development Corporation	TrIn	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		92.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increase CIP receipts to fund maintenance component	Inc	801.4	70.5	0.0	690.9	40.0	0.0	0.0	0.0	0.0	2	0
CIP Rcpts		801.4										
Transfer funding from AK Aerospace Development Corporation	TrIn	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
CIP Rcpts		92.0										

## Component Detail - FY01 Operating Budget

Component: **AADC Lang**  
 BRU: Alaska Aerospace Development Corporation

Agency: Department of Community and Economic Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services						0.0	0.0	0.0			0.0
Travel						0.0	0.0	0.0			0.0
Contractual						0.0	0.0	0.0			0.0
Commodities						0.0	0.0	0.0			0.0
Equipment						0.0	0.0	0.0			0.0
Lands/Buildings						0.0	0.0	0.0			0.0
Grants, Claims						0.0	0.0	0.0			0.0
Miscellaneous						200.0	200.0	200.0			200.0
<b>** Total Expend.</b>						<b>200.0</b>	<b>200.0</b>	<b>200.0</b>			<b>200.0</b>
1101 AERO Rcpts						200.0	200.0	200.0			200.0
Perm Full Time						0.0	0.0	0.0			0.0
Perm Part Time						0.0	0.0	0.0			0.0
Non-Perm						0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **AADC Lang**  
 BRU: Alaska Aerospace Development Corporation

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
AERO Rcpts		200.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
AERO Rcpts		200.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0
AERO Rcpts		200.0										

## Component Detail - FY01 Operating Budget

Component: **Alaska Industrial Development and Export Authority**  
 BRU: **Alaska Industrial Development and Export Authority**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,127.1	2,319.6			4,026.4	4,026.4	4,026.4	4,026.4			4,026.4
Travel	18.9	68.2			68.2	68.2	68.2	68.2			68.2
Contractual	1,404.0	1,510.0			1,510.0	1,510.0	1,510.0	1,510.0			1,510.0
Commodities	23.9	38.9			38.9	38.9	38.9	38.9			38.9
Equipment	41.4	15.5			15.5	15.5	15.5	15.5			15.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>3,615.3</b>	<b>3,952.2</b>			<b>5,659.0</b>	<b>5,659.0</b>	<b>5,659.0</b>	<b>5,659.0</b>			<b>5,659.0</b>
1007 I/A Rcpts	256.9	319.3			1,909.7	1,909.7	1,909.7	1,909.7			1,909.7
1061 CIP Rcpts					0.0	0.0	0.0	0.0			0.0
1102 AIDEA Rcpt	3,358.4	3,632.9			3,749.3	3,749.3	3,749.3	3,749.3			3,749.3
Perm Full Time	29.0	32.0			61.0	61.0	61.0	61.0			61.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **AIDEA**

Agency: Department of Community and Economic Development

BRU: Alaska Industrial Development and Export Authority

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,952.2	2,319.6	68.2	1,510.0	38.9	15.5	0.0	0.0	0.0	32	0
I/A Rcpts		319.3										
AIDEA Rcpt		3,632.9										
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer positions from DCED Admin	TrIn	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts		69.0										
CIP Rcpts		51.9										
Reallocate Funding Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(64.5)										
CIP Rcpts		(51.9)										
AIDEA Rcpt		116.4										
Transfer all staff from Energy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27	0
Increase I/A funding for Energy Operations	Inc	1,585.9	1,585.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1,585.9										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer positions from DCED Admin	TrIn	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts		69.0										
CIP Rcpts		51.9										
Reallocate Funding Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(64.5)										
CIP Rcpts		(51.9)										
AIDEA Rcpt		116.4										
Transfer all staff from Energy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27	0
Increase I/A funding for Energy Operations	Inc	1,585.9	1,585.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1,585.9										

## Component Transaction Detail - FY00 Operating Budget

Component: **AIDEA**  
 BRU: Alaska Industrial Development and Export Authority

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer positions from DCED Admin	TrIn	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0
I/A Rcpts		69.0										
CIP Rcpts		51.9										
Reallocate Funding Sources	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		(64.5)										
CIP Rcpts		(51.9)										
AIDEA Rcpt		116.4										
Transfer all staff from Energy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27	0
Increase I/A funding for Energy Operations	Inc	1,585.9	1,585.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts		1,585.9										



## Component Detail - FY01 Operating Budget

Component: **Alaska Industrial Development Corporation Facilities Maintenance**  
 BRU: **Alaska Industrial Development and Export Authority**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		73.0			177.0	177.0	177.0	177.0			177.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>		<b>73.0</b>			<b>177.0</b>	<b>177.0</b>	<b>177.0</b>	<b>177.0</b>			<b>177.0</b>
1102 AIDEA Rcpt		73.0			177.0	177.0	177.0	177.0			177.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **AIDEA Facilities Maintenance**  
 BRU: Alaska Industrial Development and Export Authority

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee AIDEA Rcpt	ConfCom	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Additional space requirements increase facilities costs AIDEA Rcpt	Inc	104.0	0.0	0.0	104.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Additional space requirements increase facilities costs AIDEA Rcpt	Inc	104.0	0.0	0.0	104.0	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Additional space requirements increase facilities costs AIDEA Rcpt	Inc	104.0	0.0	0.0	104.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

Component: **Alaska Energy Authority Operations and Maintenance**  
 BRU: **Alaska Industrial Development and Export Authority**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Travel	38.5	30.0			30.0	30.0	30.0	30.0			30.0
Contractual	906.1	1,006.5			1,006.5	1,006.5	1,006.5	1,006.5			1,006.5
Commodities	0.1	8.0			8.0	8.0	8.0	8.0			8.0
Equipment	3.9	5.0			5.0	5.0	5.0	5.0			5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>948.6</b>	<b>1,049.5</b>			<b>1,049.5</b>	<b>1,049.5</b>	<b>1,049.5</b>	<b>1,049.5</b>			<b>1,049.5</b>
1107 AEA Rcpts	948.6	1,049.5			1,049.5	1,049.5	1,049.5	1,049.5			1,049.5
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Energy Auth Op & Maint**  
 BRU: Alaska Industrial Development and Export Authority

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee AEA Rcpts	ConfCom	1,049.5	(0.0)	30.0	1,006.5	8.0	5.0	0.0	0.0	0.0	0	0
1,049.5												

## Component Detail - FY01 Operating Budget

Component: **Energy Operations**  
 BRU: Rural Energy

Agency: Department of Community and Economic Development

	<u>FY99 Act</u>	<u>00MgtPin</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,362.8	1,585.9			-0.0	1,585.9	1,585.9	1,585.9			1,585.9
Travel	227.5	125.6			125.6	125.6	125.6	125.6			125.6
Contractual	305.8	416.8			2,002.7	416.8	416.8	416.8			416.8
Commodities	28.2	18.0			18.0	18.0	18.0	18.0			18.0
Equipment	20.7	5.0			5.0	5.0	5.0	5.0			5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	263.6	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>2,208.6</b>	<b>2,151.3</b>			<b>2,151.3</b>	<b>2,151.3</b>	<b>2,151.3</b>	<b>2,151.3</b>			<b>2,151.3</b>
1002 Fed Rcpts	23.9	65.6			65.6	65.6	65.6	65.6			65.6
1003 G/F Match	25.0										
1004 Gen Fund	333.6	287.9			287.9	287.9	287.9	287.9			287.9
1007 I/A Rcpts	458.6	236.0			217.1	236.0	236.0	236.0			236.0
1053 Invst Loss	1.1										
1061 CIP Rcpts	648.3	710.3			752.5	710.3	710.3	710.3			710.3
1062 Power Proj	674.4	802.5			779.2	802.5	802.5	802.5			802.5
1074 Bulk Fuel	43.7	49.0			49.0	49.0	49.0	49.0			49.0
Perm Full Time	24.0	27.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Energy Operations**  
 BRU: **Rural Energy**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,184.5	1,641.9	181.7	514.1	32.0	14.8	0.0	0.0	(200.0)	27	0
Fed Rcpts		65.6										
Gen Fund		321.1										
I/A Rcpts		236.0										
CIP Rcpts		710.3										
Power Proj		802.5										
Bulk Fuel		49.0										
Unallocated Reduction Spread-DCRA	Unalloc	(33.2)	0.0	0.0	(33.2)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(33.2)										
Allocate Miscellaneous Reduction	LIT	0.0	(56.0)	(56.1)	(64.1)	(14.0)	(9.8)	0.0	0.0	200.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer positions to AIDEA	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer positions to AIDEA	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer positions to AIDEA	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27	0

## Component Detail - FY01 Operating Budget

Component: **Circuit Rider**  
 BRU: **Rural Energy**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			8.0	0.0	0.0	0.0			0.0
Contractual	300.0	300.0			292.0	300.0	300.0	300.0			300.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>300.0</b>	<b>300.0</b>			<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>			<b>300.0</b>
1002 Fed Rcpts		200.0			0.0	200.0	200.0	200.0			200.0
1004 Gen Fund	300.0	100.0			300.0	100.0	100.0	100.0			100.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

**Component Transaction Detail - FY00 Operating Budget**

Component: **Circuit Rider**  
 BRU: **Rural Energy**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund       300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0
HB40 SLA 1999 Ch 84 Sec44 P51 L11 - Consolidation Fed Rcpts       200.0 Gen Fund       (200.0)	FisNt00	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

Component: **Power Cost Equalization**  
 BRU: **Rural Energy**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	18,050.0	15,700.0			15,700.0	15,700.0	15,700.0	15,700.0			15,700.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>18,050.0</b>	<b>15,700.0</b>			<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>			<b>15,700.0</b>
1089 Power Cost	18,050.0	15,700.0			15,700.0	15,700.0	15,700.0	15,700.0			15,700.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Power Cost Equalization**  
 BRU: Rural Energy

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	12,100.0	0.0	0.0	0.0	0.0	0.0	0.0	12,100.0	0.0	0	0
Power Cost		12,100.0										
SB 32 Ch2 FSSLA 1999, Sec90-- Covers additional op. expenses	Special	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0
Power Cost		3,600.0										

## Component Detail - FY01 Operating Budget

Component: **Alaska Seafood Marketing Institute**  
 BRU: **Alaska Seafood Marketing Inst**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,161.6	1,178.7			1,178.7	1,178.7	1,178.7	1,178.7	0.0		1,178.7
Travel	448.2	418.0			418.0	418.0	418.0	418.0	0.0		418.0
Contractual	7,709.5	8,732.1			8,732.1	8,732.1	8,732.1	8,732.1	1,611.9		10,344.0
Commodities	148.9	180.0			180.0	180.0	180.0	180.0	0.0		180.0
Equipment	6.7	8.5			8.5	8.5	8.5	8.5	0.0		8.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	-104.3	-1,611.9	-1,611.9	0.0		-1,611.9
<b>** Total Expend.</b>	<b>9,474.9</b>	<b>10,517.3</b>			<b>10,517.3</b>	<b>10,413.0</b>	<b>8,905.4</b>	<b>8,905.4</b>	<b>1,611.9</b>		<b>10,517.3</b>
1002 Fed Rcpts	3,369.5	3,500.0			3,500.0	3,500.0	3,500.0	3,500.0			3,500.0
1005 GF/Prgm	6,105.4	7,017.3			7,017.3	6,913.0	5,405.4	5,405.4	-5,405.4		-0.0
1156 Rcpt Svcs									7,017.3		7,017.3
Perm Full Time	18.0	18.0			18.0	18.0	18.0	18.0	0.0		18.0
Perm Part Time	1.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Seafood Marketing Inst**  
 BRU: Alaska Seafood Marketing Inst

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,500.0	(0.0)	(0.0)	3,500.0	0.0	0.0	0.0	0.0	0.0	18	0
Fed Rcpts		3,500.0										
HB50 SLA1999 Ch84 S5 P3 L15-Salmon Marketing Tax	Special	7,068.9	1,178.7	418.0	5,283.7	180.0	8.5	0.0	0.0	0.0	0	0
GF/Prgm		7,068.9										
Unallocated Reduction Spread	Unalloc	(51.6)	0.0	0.0	(51.6)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(51.6)										
***** Changes from FY00 Management Plan to FY01 House *****												
Eliminate surplus program receipt authority	Dec	(104.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(104.3)	0	0
GF/Prgm		(104.3)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Eliminate surplus program receipt authority	Dec	(104.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(104.3)	0	0
GF/Prgm		(104.3)										
Decrement to meet Senate Allocations	Dec	(807.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(807.6)	0	0
GF/Prgm		(807.6)										
Dec to Match Sen Appropriation with FY99 Actuals	Dec	(700.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(700.0)	0	0
GF/Prgm		(700.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Eliminate surplus program receipt authority	Dec	(104.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(104.3)	0	0
GF/Prgm		(104.3)										
Decrement to meet Senate Allocations	Dec	(807.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(807.6)	0	0
GF/Prgm		(807.6)										
Dec to Match Sen Appropriation with FY99 Actuals	Dec	(700.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(700.0)	0	0
GF/Prgm		(700.0)										
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	1,611.9	0.0	0.0	1,611.9	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(5,405.4)										
Rcpt Svcs		7,017.3										

## Component Detail - FY01 Operating Budget

Component: **Alaska Seafood Marketing Institute Language**  
 BRU: **Alaska Seafood Marketing Inst**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					0.0	0.0	0.0	0.0			0.0
Travel					0.0	0.0	0.0	0.0			0.0
Contractual					0.0	0.0	0.0	0.0			0.0
Commodities					0.0	0.0	0.0	0.0			0.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					700.0	700.0	700.0	700.0			700.0
<b>** Total Expend.</b>					<b>700.0</b>	<b>700.0</b>	<b>700.0</b>	<b>700.0</b>			<b>700.0</b>
1005 GF/Prgm					700.0	700.0	700.0	700.0			700.0
Perm Full Time					0.0	0.0	0.0	0.0			0.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Seafood Mktg Inst Lang**  
 BRU: **Alaska Seafood Marketing Inst**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Receipts from the salmon and seafood marketing taxes	Lang	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0
GF/Prgm	700.0											
***** Changes from FY00 Management Plan to FY01 Senate *****												
Receipts from the salmon and seafood marketing taxes	Lang	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0
GF/Prgm	700.0											
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Receipts from the salmon and seafood marketing taxes	Lang	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0
GF/Prgm	700.0											

## Component Detail - FY01 Operating Budget

Component: **Alaska Science and Technology Foundation**  
 BRU: **Alaska Science and Technology Foundation**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	503.2	587.9			587.9	587.9	587.9	587.9			587.9
Travel	49.5	84.0			84.0	84.0	84.0	84.0			84.0
Contractual	538.1	582.0			582.0	582.0	582.0	582.0			582.0
Commodities	19.1	16.5			16.5	16.5	16.5	16.5			16.5
Equipment	16.4	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	8,721.7	7,714.2			7,714.2	7,714.2	7,714.2	7,714.2			7,714.2
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>9,848.0</b>	<b>8,984.6</b>			<b>8,984.6</b>	<b>8,984.6</b>	<b>8,984.6</b>	<b>8,984.6</b>			<b>8,984.6</b>
1025 Sci/Tech	9,848.0	8,984.6			8,984.6	8,984.6	8,984.6	8,984.6			8,984.6
Perm Full Time	6.0	6.0			6.0	6.0	6.0	6.0			6.0
Perm Part Time	1.0	1.0			1.0	1.0	1.0	1.0			1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **AK Science & Tech. Foundation**  
 BRU: Alaska Science and Technology Foundation

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Sci/Tech	ConfCom	8,984.6	587.9	84.0	582.0	16.5	0.0	0.0	7,714.2	0.0	6	1
		8,984.6										

## Component Detail - FY01 Operating Budget

Component: **Alaska Science and Technology Foundation Language**  
 BRU: **Alaska Science and Technology Foundation**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					0.0	0.0	0.0	0.0			0.0
Travel					0.0	0.0	0.0	0.0			0.0
Contractual					0.0	0.0	0.0	0.0			0.0
Commodities					0.0	0.0	0.0	0.0			0.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					500.0	500.0	500.0	500.0			500.0
Miscellaneous					0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>					<b>500.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0</b>			<b>500.0</b>
1025 Sci/Tech					500.0	500.0	500.0	500.0			500.0
Perm Full Time					0.0	0.0	0.0	0.0			0.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Ak Science & Tech Found Lang**  
 BRU: Alaska Science and Technology Foundation

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Sci/Tech		500.0										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Sci/Tech		500.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0
Sci/Tech		500.0										

## Component Detail - FY01 Operating Budget

Component: **Banking, Securities and Corporations**  
 BRU: **Banking, Securities, and Corporations**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,324.1	1,504.7			1,504.7	1,504.7	1,504.7	1,504.7	0.0		1,504.7
Travel	64.2	76.3			76.3	76.3	76.3	76.3	0.0		76.3
Contractual	156.4	120.8			170.8	120.8	120.8	120.8	50.0		170.8
Commodities	16.4	18.9			18.9	18.9	18.9	18.9	0.0		18.9
Equipment	71.2	2.1			2.1	2.1	2.1	2.1	0.0		2.1
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>1,632.3</b>	<b>1,722.8</b>			<b>1,772.8</b>	<b>1,722.8</b>	<b>1,722.8</b>	<b>1,722.8</b>	<b>50.0</b>		<b>1,772.8</b>
1005 GF/Prgm	1,630.7	1,721.1			1,771.1	1,721.1	1,721.1	1,721.1	-1,721.1		0.0
1007 I/A Rcpts	1.6	1.7			1.7	1.7	1.7	1.7			1.7
1156 Rcpt Svcs									1,771.1		1,771.1
Perm Full Time	25.0	26.0			26.0	26.0	26.0	26.0	0.0		26.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Banking, Securities and Corp**  
 BRU: Banking, Securities, and Corporations

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,735.5	1,504.7	76.3	133.5	18.9	2.1	0.0	0.0	0.0	26	0
GF/Prgm 1,733.8												
I/A Rcpts 1.7												
Unallocated Reduction Spread	Unalloc	(12.7)	0.0	0.0	(12.7)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (12.7)												
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (1,721.1)												
Rcpt Svcs 1,771.1												

## Component Detail - FY01 Operating Budget

Component: **Insurance Operations**  
 BRU: Insurance Operations

Agency: Department of Community and Economic Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,641.9	2,993.9			2,972.1	2,728.6	2,972.1	2,847.1	0.0		2,847.1
Travel	123.4	187.5			187.5	187.5	187.5	187.5	0.0		187.5
Contractual	1,075.0	1,110.4			1,110.4	1,110.4	1,110.4	1,110.4	125.0		1,235.4
Commodities	52.6	59.2			59.2	59.2	59.2	59.2	0.0		59.2
Equipment	11.4	13.5			35.3	35.3	35.3	35.3	0.0		35.3
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
<b>** Total Expend.</b>	<b>3,904.3</b>	<b>4,364.5</b>			<b>4,364.5</b>	<b>4,121.0</b>	<b>4,364.5</b>	<b>4,239.5</b>	<b>125.0</b>		<b>4,364.5</b>
1005 GF/Prgm	3,904.3	4,364.5			4,364.5	4,121.0	4,364.5	4,239.5	-4,239.5		0.0
1156 Rcpt Svcs									4,364.5		4,364.5
Perm Full Time	50.0	53.0			53.0	53.0	53.0	53.0	0.0		53.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Insurance Operations**  
 BRU: Insurance Operations

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(0.0)	(0.0)	0.0	0.0	0.0	(0.0)	0.0	0.0	0.0	52	0
HB50 SLA1999 Ch84 Sec13 P6 L9 - Carry Forward	Special	4,396.6	2,993.9	187.5	1,142.5	59.2	13.5	0.0	0.0	0.0	0	0
GF/Prgm 4,396.6												
Unallocated Reduction Spread	Unalloc	(32.1)	0.0	0.0	(32.1)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (32.1)												
FY2000 Reconciliation-New Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer from personal services to equipment	LIT	0.0	(21.8)	0.0	0.0	0.0	21.8	0.0	0.0	0.0	0	0
FY01 to match FY99 Actuals + FY00 DP & CAP increments	Dec	(243.5)	(243.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (243.5)												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer from personal services to equipment	LIT	0.0	(21.8)	0.0	0.0	0.0	21.8	0.0	0.0	0.0	0	0
FY01 to match FY99 Actuals + FY00 DP & CAP increments	Dec	(243.5)	(243.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (243.5)												
Reverse FY01 to match FY99 Act + FY00 DP & CAP Incs	Inc	243.5	243.5	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm 243.5												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer from personal services to equipment	LIT	0.0	(21.8)	0.0	0.0	0.0	21.8	0.0	0.0	0.0	0	0
FY01 to match FY99 Actuals + FY00 DP & CAP increments	Dec	(243.5)	(243.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (243.5)												
Reverse FY01 Dec to match FY99 Act + FY00 DP & CAP Incs	Inc	118.5	118.5	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
GF/Prgm 118.5												

## Component Transaction Detail - FY00 Operating Budget

Component: **Insurance Operations**  
 BRU: Insurance Operations

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(4,239.5)										
Rcpt Svcs		4,364.5										

# Component Intent & Language - FY01 Operating Budget

Agency: Department of Community and Economic Development

Comp: Insurance Operations  
BRU: Insurance Operations

## Language

House	Senate	Conf Comm	ENACTED
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- The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2000, of the Department of Community and Economic Development, division of insurance, general fund program receipts from insurance fees under AS 21.06.250, and general fund program receipts from insurance fees under AS 21.06.250 received during the fiscal year ending June 30, 2001, and other program receipts received by the division during the fiscal year ending June 30, 2001.

## Component Detail - FY01 Operating Budget

Component: **Insurance Operations Language**  
 BRU: Insurance Operations

Agency: Department of Community and Economic Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					0.0						
Travel					0.0						
Contractual					0.0						
Commodities					0.0						
Equipment					0.0						
Lands/Buildings					0.0						
Grants, Claims					0.0						
Miscellaneous					300.0						
<b>** Total Expend.</b>					<b>300.0</b>						
1005 GF/Prgm					300.0						
Perm Full Time					0.0						
Perm Part Time					0.0						
Non-Perm					0.0						

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## Component Detail - FY01 Operating Budget

Component: **Occupational Licensing**  
 BRU: **Occupational Licensing**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		3,452.9			3,452.9	3,452.9	3,452.9	3,452.9	11.7		3,464.6
Travel		291.4			341.4	291.4	291.4	291.4	1.0		292.4
Contractual		1,625.9			2,071.9	1,625.9	1,625.9	1,625.9	1,456.1		3,082.0
Commodities		73.5			73.5	73.5	73.5	73.5	1.7		75.2
Equipment		75.6			75.6	75.6	75.6	75.6	0.0		75.6
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	-550.0	-550.0	0.0		-550.0
<b>** Total Expend.</b>		<b>5,519.3</b>			<b>6,015.3</b>	<b>5,519.3</b>	<b>4,969.3</b>	<b>4,969.3</b>	<b>1,470.5</b>		<b>6,439.8</b>
1005 GF/Prgm		5,052.9			5,052.9	5,052.9	4,502.9	4,502.9	-3,975.5		527.4
1007 I/A Rcpts		195.8			195.8	195.8	195.8	195.8			195.8
1040 Surety Fnd		270.6			270.6	270.6	270.6	270.6			270.6
1146 Fee Supp					496.0						
1156 Rcpt Svcs									5,446.0		5,446.0
Perm Full Time		65.0			65.0	65.0	65.0	65.0	0.0		65.0
Perm Part Time		3.0			3.0	3.0	3.0	3.0	0.0		3.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Occupational Licensing**  
 BRU: **Occupational Licensing**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	405.7	235.3	8.1	154.2	4.1	4.0	0.0	0.0	0.0	64	3
I/A Rcpts		195.8										
Surety Fnd		209.9										
SB51 SLA1999 Ch 84 Sec44 P51	FisNt00	21.4	8.5	0.0	11.9	1.0	0.0	0.0	0.0	0.0	0	0
L26 - Cosmetologists												
GF/Prgm		21.4										
SB88 SLA1999 Ch 84 Sec44 P51	FisNt00	15.5	8.5	0.0	6.0	1.0	0.0	0.0	0.0	0.0	0	0
L32- Dietitians & Nutritionists												
GF/Prgm		15.5										
HB50 SLA1999 Ch84 Sec18 P7	Special	5,053.2	3,139.9	283.3	1,491.0	67.4	71.6	0.0	0.0	0.0	0	0
L5 - to cover operating costs												
GF/Prgm		5,053.2										
Unallocated Reduction Spread	Unalloc	(37.2)	0.0	0.0	(37.2)	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm		(37.2)										
Sec21 Ch84 SLA1999 surplus	Special	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Real Estate Surety Fund Balance												
Surety Fnd		60.7										
Investigator III-SB132 Nurse Aide	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Registry Fiscal Note												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increase FY00 GF/Program	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Receipts Authority to \$6,053,200												
Senate Reduction of GF/Prgm	Dec	(550.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(550.0)	0	0
Rcpts												
GF/Prgm		(550.0)										
Allow unlimited FY00	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
carryforward into FY01												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Senate Reduction of GF/Prgm	Dec	(550.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(550.0)	0	0
Rcpts												
GF/Prgm		(550.0)										

## Component Transaction Detail - FY00 Operating Budget

Component: **Occupational Licensing**  
 BRU: Occupational Licensing

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 418 - Receipt Supported Services	FisNot	1,446.0	0.0	0.0	1,446.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (3,975.5)												
Rcpt Svcs 5,421.5												
HB 105 Licensing Speech Pathology/Audiology	FisNot	7.5	4.0	0.0	3.0	0.5	0.0	0.0	0.0	0.0	0	0
GF/Prgm 7.5												
SB 34 Board of Barbers etc/Tatoos; Body Piercing	FisNot	17.0	7.7	1.0	7.1	1.2	0.0	0.0	0.0	0.0	0	0
GF/Prgm 17.0												
HB 418 Receipt Supported Services (related to SB 34)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (17.0)												
Rcpt Svcs 17.0												
HB 418 Receipt Supported Services (related to HB 105)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
GF/Prgm (7.5)												
Rcpt Svcs 7.5												

## Component Intent & Language - FY01 Operating Budget

Agency: Department of Community and Economic Development

Comp: Occupational Licensing

BRU: Occupational Licensing

### Language

#### House

- The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2000, of the Department of Community and Economic Development, division of occupational licensing, general fund program receipts from occupational licensing fees under AS 08.01.065, and general fund program receipts received from occupational licensing fees under AS 08.01.065 received during the fiscal year ending June 30, 2001, and other program receipts received by the division during the fiscal year ending June 30, 2001.

## Component Detail - FY01 Operating Budget

Component: **Operations**  
 BRU: **Occupational Licensing**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	3,240.6										
Travel	34.9										
Contractual	1,798.3										
Commodities	87.2										
Equipment	50.0										
Lands/Buildings	0.3										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>5,211.3</b>										
1005 GF/Prgm	4,994.0										
1007 I/A Rcpts	153.8										
1040 Surety Fnd	56.4										
1108 Stat Desig	7.1										
Perm Full Time	63.0										
Perm Part Time	3.0										
Non-Perm	0.0										



## Component Detail - FY01 Operating Budget

Component: **Licensing Boards**  
 BRU: **Occupational Licensing**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0										
Travel	200.7										
Contractual	6.7										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	0.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>207.4</b>										
1005 GF/Prgm	207.4										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



### Component Detail - FY01 Operating Budget

Component: **Occupational Licensing Language**  
 BRU: **Occupational Licensing**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					0.0		0.0	0.0			0.0
Travel					0.0		0.0	0.0			0.0
Contractual					0.0		0.0	0.0			0.0
Commodities					0.0		0.0	0.0			0.0
Equipment					0.0		0.0	0.0			0.0
Lands/Buildings					0.0		0.0	0.0			0.0
Grants, Claims					0.0		0.0	0.0			0.0
Miscellaneous					1,000.0		150.0	150.0			150.0
<b>** Total Expend.</b>					<b>1,000.0</b>		<b>150.0</b>	<b>150.0</b>			<b>150.0</b>
1005 GF/Prgm					1,000.0		150.0	150.0			150.0
Perm Full Time					0.0		0.0	0.0			0.0
Perm Part Time					0.0		0.0	0.0			0.0
Non-Perm					0.0		0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Occupational Licensing Lang**  
 BRU: Occupational Licensing

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 Senate *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0
GF/Prgm		150.0										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0
GF/Prgm		150.0										

## Component Detail - FY01 Operating Budget

Component: **Regulatory Commission of Alaska**  
 BRU: **Regulatory Commission of Alaska**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPin</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		3,287.0			3,335.5	3,335.5	3,335.5	3,335.5			3,335.5
Travel		35.0			35.0	35.0	35.0	35.0			35.0
Contractual		1,300.9			1,771.4	1,566.4	1,681.1	1,681.1			1,681.1
Commodities		62.5			62.5	62.5	62.5	62.5			62.5
Equipment		13.8			13.8	13.8	13.8	13.8			13.8
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>		<b>4,699.2</b>			<b>5,218.2</b>	<b>5,013.2</b>	<b>5,127.9</b>	<b>5,127.9</b>			<b>5,127.9</b>
1141 RCA Rcpts		4,699.2			5,218.2	5,013.2	5,127.9	5,127.9			5,127.9
Perm Full Time		55.0			56.0	56.0	56.0	56.0			56.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Regulatory Comm of AK**  
 BRU: Regulatory Commission of Alaska

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Establish Commission- SLA 1999 Chapter 25	Special	4,699.2	3,287.0	35.0	1,300.9	62.5	13.8	0.0	0.0	0.0	55	0
RCA		4,699.2										
Rcpts												
***** Changes from FY00 Management Plan to FY01 House *****												
Increased MIS costs due to public Internet access	Inc	85.0	48.5	0.0	36.5	0.0	0.0	0.0	0.0	0.0	1	0
RCA		85.0										
Rcpts												
Public Advocacy Section	Inc	229.0	0.0	0.0	229.0	0.0	0.0	0.0	0.0	0.0	0	0
RCA		229.0										
Rcpts												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Increased MIS costs due to public Internet access	Inc	85.0	48.5	0.0	36.5	0.0	0.0	0.0	0.0	0.0	1	0
RCA		85.0										
Rcpts												
Public Advocacy Section	Inc	229.0	0.0	0.0	229.0	0.0	0.0	0.0	0.0	0.0	0	0
RCA		229.0										
Rcpts												
Increased leasing costs per SLA 1999 Chapter 25 Sec 27	Inc	114.7	0.0	0.0	114.7	0.0	0.0	0.0	0.0	0.0	0	0
RCA		114.7										
Rcpts												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Increased MIS costs due to public Internet access	Inc	85.0	48.5	0.0	36.5	0.0	0.0	0.0	0.0	0.0	1	0
RCA		85.0										
Rcpts												
Public Advocacy Section	Inc	229.0	0.0	0.0	229.0	0.0	0.0	0.0	0.0	0.0	0	0
RCA		229.0										
Rcpts												
Increased leasing costs per SLA 1999 Chapter 25 Sec 27	Inc	114.7	0.0	0.0	114.7	0.0	0.0	0.0	0.0	0.0	0	0
RCA		114.7										
Rcpts												

### Component Detail - FY01 Operating Budget

Component: **Regulatory Commission of Alaska Language**  
 BRU: **Regulatory Commission of Alaska**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					0.0	0.0	0.0	0.0			0.0
Travel					0.0	0.0	0.0	0.0			0.0
Contractual					0.0	0.0	0.0	0.0			0.0
Commodities					0.0	0.0	0.0	0.0			0.0
Equipment					0.0	0.0	0.0	0.0			0.0
Lands/Buildings					0.0	0.0	0.0	0.0			0.0
Grants, Claims					0.0	0.0	0.0	0.0			0.0
Miscellaneous					100.0	100.0	100.0	100.0			100.0
<b>** Total Expend.</b>					<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>			<b>100.0</b>
1141 RCA Rcpts					100.0	100.0	100.0	100.0			100.0
Perm Full Time					0.0	0.0	0.0	0.0			0.0
Perm Part Time					0.0	0.0	0.0	0.0			0.0
Non-Perm					0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Reg Comm of AK Language**  
 BRU: **Regulatory Commission of Alaska**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
RCA		100.0										
Rcpts												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
RCA		100.0										
Rcpts												
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Estimated carryforward balance from June 30, 2000 to FY01	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
RCA		100.0										
Rcpts												

## Component Detail - FY01 Operating Budget

Component: **DCED State Facilities Rent**  
 BRU: DCED State Facilities Rent

Agency: Department of Community and Economic Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services					0.0				0.0		0.0
Travel					0.0				0.0		0.0
Contractual					496.3				496.3		496.3
Commodities					0.0				0.0		0.0
Equipment					0.0				0.0		0.0
Lands/Buildings					0.0				0.0		0.0
Grants, Claims					0.0				0.0		0.0
Miscellaneous					0.0				0.0		0.0
<b>** Total Expend.</b>					<b>496.3</b>				<b>496.3</b>		<b>496.3</b>
1004 Gen Fund					496.3				496.3		496.3
Perm Full Time					0.0				0.0		0.0
Perm Part Time					0.0				0.0		0.0
Non-Perm					0.0				0.0		0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **DCED State Facilities Rent**  
 BRU: **DCED State Facilities Rent**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY01 Bills *****												
HB 112 Establish Alaska Public Building Fund Approp to DCED	FisNot	496.3	0.0	0.0	496.3	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		496.3										

## Component Detail - FY01 Operating Budget

Component: **State Facilities Maintenance**  
 BRU: **State Facilities Maintenance**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		6.7			0.0	6.7	0.0	0.0			0.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>		<b>6.7</b>			<b>0.0</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1007 I/A Rcpts		6.7			0.0	6.7	0.0	0.0			0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **State Facilities Maintenance**  
 BRU: State Facilities Maintenance

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts	6.7 ConfCom	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
JPTA facilities funding I/A Rcpts	(6.7) Dec	(6.7)	0.0	0.0	(6.7)	0.0	0.0	0.0	0.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
JPTA facilities funding I/A Rcpts	(6.7) Dec	(6.7)	0.0	0.0	(6.7)	0.0	0.0	0.0	0.0	0.0	0	0

## Component Detail - FY01 Operating Budget

Component: **National Forest Receipts**  
 BRU: National Forest Receipts

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Travel	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,675.3	10,000.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>1,675.3</b>	<b>10,000.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1002 Fed Rcpts	1,675.3	10,000.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **National Forest Receipts**  
 BRU: **National Forest Receipts**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Fed Rcpts 10,000.0	ConfCom	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0
***** Changes from FY00 Management Plan to FY01 House *****												
Transfer funding to National Program Receipts Component Fed Rcpts (10,000.0)	TrOut	(10,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(10,000.0)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 Senate *****												
Transfer funding to National Program Receipts Component Fed Rcpts (10,000.0)	TrOut	(10,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(10,000.0)	0.0	0	0
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Transfer funding to National Program Receipts Component Fed Rcpts (10,000.0)	TrOut	(10,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	(10,000.0)	0.0	0	0

## Component Detail - FY01 Operating Budget

Component: **Local Government Management**  
 BRU: **Local Government Assistance**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Armd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,222.8	2,667.8			0.0	0.0	0.0	0.0			-0.0
Travel	223.3	241.0			0.0	0.0	0.0	0.0			0.0
Contractual	295.0	491.0			0.0	-0.0	0.0	-0.0			-0.0
Commodities	17.5	42.3			0.0	0.0	0.0	0.0			0.0
Equipment	12.6	5.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	6,504.6			-0.0	-0.0	-0.0	-0.0			-0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>2,771.2</b>	<b>9,951.7</b>			<b>-0.0</b>	<b>0.0</b>	<b>-0.0</b>	<b>-0.0</b>			<b>-0.0</b>
1002 Fed Rcpts	665.2	4,998.9			0.0	0.0	0.0	0.0			0.0
1003 G/F Match	604.9	604.9			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	1,171.3	1,756.9			-0.0	-0.0	0.0	0.0			-0.0
1005 GF/Prgm	2.4	5.5			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	323.1	2,535.5			-0.0	-0.0	-0.0	0.0			0.0
1053 Invst Loss	4.3										
1063 NPR Fund		50.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	33.0	40.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	1.0	1.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	1.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Local Government Management**  
 BRU: **Local Government Assistance**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	2,783.8	1,876.9	192.8	562.8	32.6	5.0	0.0	113.7	0.0	34	0
Fed Rcpts		998.9										
G/F Match		604.9										
Gen Fund		1,015.2										
GF/Prgm		5.5										
I/A Rcpts		159.3										
Unallocated Reduction Spread-DCRA	Unalloc	(31.4)	0.0	0.0	(31.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(31.4)										
RIP Position Deletions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
RUBA Federal Funds Authorization Adjustment	LIT	0.0	109.0	0.0	(109.0)	0.0	0.0	0.0	0.0	0.0	0	0
Consolidate Local Government Assistance-State Assessor	TrIn	150.2	126.6	6.8	13.8	3.0	0.0	0.0	0.0	0.0	2	0
Gen Fund		150.2										
Consolidate Local Government Assistance-Statewide Assistance	TrIn	6,750.8	341.5	22.3	41.1	5.0	0.0	0.0	6,340.9	0.0	5	0
Fed Rcpts		4,000.0										
Gen Fund		374.6										
I/A Rcpts		2,376.2										
Reclass Bethel Loc Gvmnt Spec III from PFT to Seasonal PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1
Consolidate Loc Govt Assistance-Local Boundary Commission	TrIn	248.3	213.8	19.1	13.7	1.7	0.0	0.0	0.0	0.0	3	0
Gen Fund		248.3										
Consolidate Local Gvmt Assistance-National Petroleum Reserve	TrIn	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
NPR Fund		50.0										

## Component Transaction Detail - FY00 Operating Budget

Component: **Local Government Management**  
 BRU: Local Government Assistance

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 House *****												
Consolidate to Community and Business Development	TrOut	(9,951.7)	(2,667.8)	(241.0)	(491.0)	(42.3)	(5.0)	0.0	(6,504.6)	0.0	-40	-1
Fed Rcpts		(4,998.9)										
G/F Match		(604.9)										
Gen Fund		(1,756.9)										
GF/Prgm		(5.5)										
I/A Rcpts		(2,535.5)										
NPR Fund		(50.0)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Consolidate to Community and Business Development	TrOut	(9,951.7)	(2,667.8)	(241.0)	(491.0)	(42.3)	(5.0)	0.0	(6,504.6)	0.0	-40	-1
Fed Rcpts		(4,998.9)										
G/F Match		(604.9)										
Gen Fund		(1,756.9)										
GF/Prgm		(5.5)										
I/A Rcpts		(2,535.5)										
NPR Fund		(50.0)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Consolidate to Community and Business Development	TrOut	(9,951.7)	(2,667.8)	(241.0)	(491.0)	(42.3)	(5.0)	0.0	(6,504.6)	0.0	-40	-1
Fed Rcpts		(4,998.9)										
G/F Match		(604.9)										
Gen Fund		(1,756.9)										
GF/Prgm		(5.5)										
I/A Rcpts		(2,535.5)										
NPR Fund		(50.0)										



## Component Detail - FY01 Operating Budget

Component: **State Assessor**  
 BRU: **Local Government Assistance**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	129.3	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Travel	6.3	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Contractual	8.9	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	3.5	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.2	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>148.2</b>	<b>-0.0</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>			<b>-0.0</b>
1004 Gen Fund	147.7	0.0			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	0.5										
Perm Full Time	2.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **State Assessor**  
 BRU: Local Government Assistance

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund           150.2	ConfCom	150.2	126.6	6.8	13.8	3.0	0.0	0.0	0.0	0.0	2	0
Consolidate Local Government Assistance-State Assessor Gen Fund           (150.2)	TrOut	(150.2)	(126.6)	(6.8)	(13.8)	(3.0)	0.0	0.0	0.0	0.0	-2	0

## Component Detail - FY01 Operating Budget

Component: **Local Boundary Commission**  
 BRU: **Local Government Assistance**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	214.8	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Travel	13.7	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	11.6	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	1.7	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	1.8	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>243.6</b>	<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1004 Gen Fund	243.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
1053 Invst Loss	0.6										
Perm Full Time	3.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Local Boundary Commission**  
 BRU: Local Government Assistance

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee Gen Fund           248.3	ConfCom	248.3	213.8	19.1	13.7	1.7	0.0	0.0	0.0	0.0	3	0
Consolidate Local Government Assistance-Local Boundary Comm Gen Fund           (248.3)	TrOut	(248.3)	(213.8)	(19.1)	(13.7)	(1.7)	0.0	0.0	0.0	0.0	-3	0

## Component Detail - FY01 Operating Budget

Component: **Statewide Assistance**  
 BRU: **Local Government Assistance**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	411.3	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Travel	21.7	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	41.3	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	3.0	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.7	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	5,636.2	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>6,114.2</b>	<b>-0.0</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>			<b>-0.0</b>
1002 Fed Rcpts	3,212.2	0.0			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	369.5	0.0			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	2,531.7	0.0			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	0.8										
Perm Full Time	5.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Statewide Assistance**  
 BRU: Local Government Assistance

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	6,750.8	341.5	22.3	41.1	5.0	0.0	0.0	6,340.9	0.0	5	0
Fed Rcpts	4,000.0											
Gen Fund	374.6											
I/A Rcpts	2,376.2											
Consolidate Local Government Assistance-Statewide Assistance	TrOut	(6,750.8)	(341.5)	(22.3)	(41.1)	(5.0)	0.0	0.0	(6,340.9)	0.0	-5	0
Fed Rcpts	(4,000.0)											
Gen Fund	(374.6)											
I/A Rcpts	(2,376.2)											

## Component Detail - FY01 Operating Budget

Component: **National Petroleum Reserve Program**  
 BRU: **Local Government Assistance**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		0.0			0.0	0.0	0.0	0.0			0.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>		<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1063 NPR Fund		0.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **National Petroleum Reserve Pgm**  
 BRU: **Local Government Assistance**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee NPR Fund	50.0 ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0
Consolidate Local Gov Assistance-National Petroleum Reserve NPR Fund	(50.0) TrOut  (50.0)	(50.0)	0.0	0.0	0.0	0.0	0.0	0.0	(50.0)	0.0	0	0

### Component Detail - FY01 Operating Budget

Component: **Community and Economic Development**  
 BRU: **Community and Economic Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	487.7	742.3			0.0	0.0	0.0	0.0			0.0
Travel	74.2	65.0			0.0	0.0	0.0	0.0			0.0
Contractual	205.7	291.4			0.0	0.0	0.0	0.0			0.0
Commodities	3.1	10.8			0.0	0.0	0.0	0.0			0.0
Equipment	6.4	5.5			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	620.0	720.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>1,397.1</b>	<b>1,835.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1002 Fed Rcpts	24.9										
1004 Gen Fund	409.2	693.8			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	650.0	650.3			0.0	0.0	0.0	0.0			0.0
1051 Rural Dev	98.0	98.0			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	0.5										
1061 CIP Rcpts	210.5	292.9			0.0	0.0	0.0	0.0			0.0
1108 Stat Desig	4.0										
1111 FishFndInc		100.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	8.0	12.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Community & Econ Develop**  
 BRU: Community and Economic Development

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,497.3	540.3	60.3	263.9	7.3	5.5	0.0	620.0	0.0	8	0
Gen Fund		456.1										
I/A Rcpts		650.3										
Rural Dev		98.0										
CIP Rcpts		292.9										
HB40 Consolidation-DCRA Administrative Services	ATrIn	252.0	138.8	4.7	5.0	3.5	0.0	0.0	100.0	0.0	3	0
Gen Fund		152.0										
FishFndIn		100.0										
c												
HB40 Consolidation-DCRA Data Processing	ATrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.0										
HB40 Consolidation-DOA Municipal Capital Matching Grant Prog	ATrIn	65.7	63.2	0.0	2.5	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund		65.7										
***** Changes from FY00 Management Plan to FY01 House *****												
Consolidate to Community & Business Development	TrOut	(1,835.0)	(742.3)	(65.0)	(291.4)	(10.8)	(5.5)	0.0	(720.0)	0.0	-12	0
Gen Fund		(693.8)										
I/A Rcpts		(650.3)										
Rural Dev		(98.0)										
CIP Rcpts		(292.9)										
FishFndIn		(100.0)										
c												
***** Changes from FY00 Management Plan to FY01 Senate *****												
Consolidate to Community & Business Development	TrOut	(1,835.0)	(742.3)	(65.0)	(291.4)	(10.8)	(5.5)	0.0	(720.0)	0.0	-12	0
Gen Fund		(693.8)										
I/A Rcpts		(650.3)										
Rural Dev		(98.0)										
CIP Rcpts		(292.9)										
FishFndIn		(100.0)										
c												

## Component Transaction Detail - FY00 Operating Budget

Component: **Community & Econ Develop**  
 BRU: Community and Economic Development

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Consolidate to Community & Business Development	TrOut	(1,835.0)	(742.3)	(65.0)	(291.4)	(10.8)	(5.5)	0.0	(720.0)	0.0	-12	0
Gen Fund		(693.8)										
I/A Rcpts		(650.3)										
Rural Dev		(98.0)										
CIP Rcpts		(292.9)										
FishFndIn		(100.0)										
c												



## Component Detail - FY01 Operating Budget

Component: **Alaska Tourism Marketing Council**  
 BRU: **Tourism**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	207.0	194.6			0.0	0.0	0.0	0.0			0.0
Travel	37.3	51.4			0.0	0.0	0.0	0.0			0.0
Contractual	4,327.4	4,361.1			0.0	0.0	0.0	0.0			0.0
Commodities	2.4	4.0			0.0	0.0	0.0	0.0			0.0
Equipment	3.8	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>4,577.9</b>	<b>4,611.1</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1004 Gen Fund	3,307.7	3,311.0			0.0	0.0	0.0	0.0			0.0
1005 GF/Prgm		0.2			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	0.3										
1108 Stat Desig	1,269.9	1,299.9			0.0	0.0	0.0	0.0			0.0
Perm Full Time	3.0	3.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Tourism Mktg Council**  
 BRU: Tourism

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
FSSLA1999 Ch2 Sec28(b)-ATMC Operating Expenses	Special	4,635.5	219.0	51.4	4,361.1	4.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		3,335.4										
GF/Prgm		0.2										
Stat Desig		1,299.9										
Unallocated Reduction Spread	Unalloc	(24.4)	(24.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(24.4)										
FSSLA 99 Ch2 Sec28(b) P11 L15 (SB 32) position adjustments	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0
***** Changes from FY00 Management Plan to FY01 House *****												
Ak Tourism Marketing Council sunset	OTI	(1,299.9)	0.0	0.0	(1,299.9)	0.0	0.0	0.0	0.0	0.0	-3	0
Stat Desig		(1,299.9)										
Transfer to Community & Business Development	TrOut	(3,311.2)	(194.6)	(51.4)	(3,061.2)	(4.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3,311.0)										
GF/Prgm		(0.2)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Ak Tourism Marketing Council sunset	OTI	(1,299.9)	0.0	0.0	(1,299.9)	0.0	0.0	0.0	0.0	0.0	-3	0
Stat Desig		(1,299.9)										
Transfer to Community & Business Development	TrOut	(3,311.2)	(194.6)	(51.4)	(3,061.2)	(4.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3,311.0)										
GF/Prgm		(0.2)										
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Ak Tourism Marketing Council sunset	OTI	(1,299.9)	0.0	0.0	(1,299.9)	0.0	0.0	0.0	0.0	0.0	-3	0
Stat Desig		(1,299.9)										
Transfer to Community & Business Development	TrOut	(3,311.2)	(194.6)	(51.4)	(3,061.2)	(4.0)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(3,311.0)										
GF/Prgm		(0.2)										

## Component Detail - FY01 Operating Budget

Component: **Tourism Development**  
 BRU: **Tourism**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	571.4	626.3			0.0	0.0	0.0	0.0			0.0
Travel	100.7	71.1			0.0	0.0	0.0	0.0			0.0
Contractual	1,327.9	1,294.1			0.0	0.0	0.0	0.0			0.0
Commodities	20.0	12.0			0.0	0.0	0.0	0.0			0.0
Equipment	8.2	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	78.4	60.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>2,106.6</b>	<b>2,063.5</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1004 Gen Fund	1,891.5	1,814.4			-0.0	0.0	0.0	0.0			0.0
1005 GF/Prgm	136.3	154.2			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	77.4	94.9			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	1.4										
Perm Full Time	11.0	11.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	3.0	3.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Tourism Development**

Agency: **Department of Community and Economic Development**

BRU: **Tourism**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
SB22 FSSLA1999 Ch2 Sec28(a) P11 L9 --Tourism development	Special	2,077.9	673.6	71.1	1,261.2	12.0	0.0	0.0	60.0	0.0	12	3
Gen Fund		1,827.7										
GF/Prgm		155.3										
I/A Rcpts		94.9										
Unallocated Reduction Spread	Unalloc	(14.4)	0.0	0.0	(14.4)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(13.3)										
GF/Prgm		(1.1)										
FY2000 Management Plan- Revised Staffing Plan	LIT	0.0	(47.3)	0.0	47.3	0.0	0.0	0.0	0.0	0.0	0	0
PCN 08-2335 Trans from Tourism Development to Admin Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
PCN 18-8229 trans in from Div. of Trade and Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Publications Specialist transfer out to Admin Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
***** Changes from FY00 Management Plan to FY01 House *****												
Consolidate Tourism to Community & Business Development	TrOut	(2,063.5)	(626.3)	(71.1)	(1,294.1)	(12.0)	0.0	0.0	(60.0)	0.0	-11	-3
Gen Fund		(1,814.4)										
GF/Prgm		(154.2)										
I/A Rcpts		(94.9)										
***** Changes from FY00 Management Plan to FY01 Senate *****												
Consolidate Tourism to Community & Business Development	TrOut	(2,063.5)	(626.3)	(71.1)	(1,294.1)	(12.0)	0.0	0.0	(60.0)	0.0	-11	-3
Gen Fund		(1,814.4)										
GF/Prgm		(154.2)										
I/A Rcpts		(94.9)										

## Component Transaction Detail - FY00 Operating Budget

Component: **Tourism Development**  
 BRU: **Tourism**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Management Plan to FY01 CC (Enacted) *****												
Consolidate Tourism to Community & Business Development	TrOut	(2,063.5)	(626.3)	(71.1)	(1,294.1)	(12.0)	0.0	0.0	(60.0)	0.0	-11	-3
Gen Fund		(1,814.4)										
GF/Prgm		(154.2)										
I/A Rcpts		(94.9)										



## Component Detail - FY01 Operating Budget

Component: **APUC Operations**  
 BRU: Alaska Public Utilities Commission Operations

Agency: Department of Community and Economic Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	2,616.8	0.0			0.0	0.0	0.0	0.0			0.0
Travel	42.8	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	1,552.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	64.1	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Equipment	23.6	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>4,299.3</b>	<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1110 APUC Rcpts	4,299.3	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Perm Full Time	46.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **APUC Operations**  
 BRU: Alaska Public Utilities Commission Operations

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee APUC Rcpts	ConfCom	4,699.2	3,287.0	35.0	1,300.9	62.5	13.8	0.0	0.0	0.0	55	0
Repeal APUC - SLA 1999 Chapter 25 (SB133) APUC Rcpts	Special	(4,699.2)	(3,287.0)	(35.0)	(1,300.9)	(62.5)	(13.8)	0.0	0.0	0.0	-55	0

### Component Detail - FY01 Operating Budget

Component: **Fisheries Enhancement Tax Receipts**  
 BRU: Fish Enhancement Tax Receipts

Agency: Department of Community and Economic Development

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	4,016.8										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>4,016.8</b>										
1004 Gen Fund	4,016.8										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY01 Operating Budget

Component: **Office of the Commissioner**  
 BRU: **Administration and Support**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	533.1	0.0			0.0	0.0	0.0	0.0			0.0
Travel	108.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	72.0	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	6.2	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	125.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>844.3</b>	<b>-0.0</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>			<b>-0.0</b>
1004 Gen Fund	497.2	0.0			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	346.5	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
1053 Invst Loss	0.6										
Perm Full Time	5.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Office of the Commissioner**  
 BRU: **Administration and Support**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY00 Conference Committee thru FY00 Management Plan * * * * *												
Conference Committee	ConfCom	530.8	355.5	9.6	38.5	2.2	0.0	0.0	125.0	0.0	5	0
Gen Fund	420.4											
I/A Rcpts	110.4											
HB40 Fiscal Note - Delete 2 PFT positions	FisNt00	(158.6)	(158.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund	(158.6)											
HB 40 Transfer to E&ED - Child Care	ATrOut	(70.3)	(70.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
I/A Rcpts	(70.3)											
HB40 Transfer to DCED Commissioner's Office	ATrOut	(301.9)	(126.6)	(9.6)	(38.5)	(2.2)	0.0	0.0	(125.0)	0.0	-2	0
Gen Fund	(261.8)											
I/A Rcpts	(40.1)											

## Component Detail - FY01 Operating Budget

Component: **Administrative Services**  
 BRU: **Administration and Support**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	1,508.8	0.0			0.0	0.0	0.0	0.0			0.0
Travel	23.6	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	63.4	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	10.0	0.0			0.0	0.0	0.0	0.0			-0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			-0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	100.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	-0.0	0.0	0.0			-0.0
<b>** Total Expend.</b>	<b>1,705.8</b>	<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1002 Fed Rcpts	80.7	0.0			0.0	0.0	0.0	0.0			0.0
1003 G/F Match	69.4	0.0			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	1,171.9	0.0			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	320.6	-0.0			0.0	-0.0	-0.0	-0.0			-0.0
1053 Invst Loss	3.2										
1061 CIP Rcpts	60.0	0.0			0.0	0.0	0.0	0.0			0.0
1111 FishFndInc		0.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	32.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	1.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Administrative Services**  
 BRU: Administration and Support

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	1,925.4	1,722.6	26.0	51.3	22.5	3.0	0.0	100.0	0.0	35	2
Fed Rcpts		98.2										
G/F Match		69.4										
Gen Fund		1,153.9										
I/A Rcpts		371.9										
CIP Rcpts		132.0										
FishFndIn		100.0										
c												
HB 40 Fiscal Note - delete positions	FisN100	(196.9)	(196.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Gen Fund		(196.9)										
Unallocated Reduction - Transfer to DCED, Labor, Education	Unalloc	(15.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(15.4)	0	0
Gen Fund		(15.4)										
HB 40 Transfer to DCED - Community & Economic Development	ATrOut	(252.0)	(138.8)	(4.7)	(5.0)	(3.5)	0.0	0.0	(100.0)	0.0	-3	0
Gen Fund		(152.0)										
FishFndIn		(100.0)										
c												
HB 40 Transfer to Education - Early Dev., Child Care	ATrOut	(172.6)	(158.6)	(6.3)	(8.1)	(4.4)	(0.4)	0.0	0.0	5.2	-5	0
G/F Match		(69.4)										
Gen Fund		(22.2)										
I/A Rcpts		(81.0)										
HB 40 Transfer to Labor Mgmt Svcs	ATrOut	(435.1)	(388.5)	(12.5)	(33.8)	(4.5)	(0.9)	0.0	0.0	5.1	-10	0
Fed Rcpts		(98.2)										
Gen Fund		(177.6)										
I/A Rcpts		(159.3)										
HB 40 Transfer to DCED - Administrative Services	ATrOut	(853.4)	(839.8)	(2.5)	(4.4)	(10.1)	(1.7)	0.0	0.0	5.1	-14	-2
Gen Fund		(589.8)										
I/A Rcpts		(131.6)										
CIP Rcpts		(132.0)										

## Component Detail - FY01 Operating Budget

Component: **Data and Word Processing**  
 BRU: **Administration and Support**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	411.3	-0.0			-0.0	-0.0	0.0	-0.0			-0.0
Travel	37.9	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	162.7	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Commodities	16.3	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Equipment	59.5	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>687.7</b>	<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1002 Fed Rcpts	79.6	0.0			0.0	0.0	0.0	0.0			0.0
1003 G/F Match	13.6	0.0			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	354.8	0.0			0.0	0.0	0.0	0.0			0.0
1007 I/A Rcpts	239.1	-0.0			0.0	-0.0	0.0	0.0			0.0
1053 Invst Loss	0.6										
Perm Full Time	7.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Data and Word Processing**  
 BRU: Administration and Support

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	798.2	446.7	37.7	290.9	22.9	0.0	0.0	0.0	0.0	7	0
Fed Rcpts	100.2											
G/F Match	13.6											
Gen Fund	383.4											
I/A Rcpts	301.0											
HB 40 Transfer to Labor DP	ATrOut	(252.2)	(134.5)	(24.3)	(84.6)	(8.8)	0.0	0.0	0.0	0.0	-2	0
Fed Rcpts	(100.2)											
Gen Fund	(111.4)											
I/A Rcpts	(40.6)											
HB 40 Transfer to Education - Early Dev., Child Care	ATrOut	(174.6)	(127.4)	(3.0)	(42.0)	(2.2)	0.0	0.0	0.0	0.0	-2	0
G/F Match	(13.6)											
I/A Rcpts	(161.0)											
HB 40 Transfer to DCED - Admin. Svc	ATrOut	(351.4)	(184.8)	(10.4)	(144.3)	(11.9)	0.0	0.0	0.0	0.0	-3	0
Gen Fund	(252.0)											
I/A Rcpts	(99.4)											
HB 40 Transfer to DCED - Community & Economic Development	ATrOut	(20.0)	0.0	0.0	(20.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	(20.0)											

## Component Detail - FY01 Operating Budget

Component: **Unallocated Reduction**  
 BRU: **Administration and Support**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services		0.0			0.0	0.0	0.0	0.0			0.0
Travel		0.0			0.0	0.0	0.0	0.0			0.0
Contractual		0.0			0.0	0.0	0.0	0.0			0.0
Commodities		0.0			0.0	0.0	0.0	0.0			0.0
Equipment		0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous		-0.0			0.0	-0.0	-0.0	-0.0			0.0
<b>** Total Expend.</b>		<b>-0.0</b>			<b>0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>			<b>0.0</b>
1004 Gen Fund		-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Perm Full Time		0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **Unallocated Reduction**  
 BRU: Administration and Support

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	(111.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(111.4)	0	0
Gen Fund (111.4)												
Unallocated Reduction - Labor, Admin. Svcs/Mgmt Svcs	Unalloc	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0	0
Gen Fund 5.1												
Unallocated Reduction - Education, Exec. Admin/ Admin. Svcs	Unalloc	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2	0	0
Gen Fund 5.2												
Unalloc Reduction - Labor, Emp. Sec./Statewide Svc Delivery	Unalloc	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.7	0	0
Gen Fund 9.7												
Unallocated Reduction - Education, Early Dev., Child Care	Unalloc	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.7	0	0
Gen Fund 21.7												
Unallocated Reduction - DCED, Admin Services	Unalloc	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0	0
Gen Fund 5.1												
Unallocated Reduction - DCED, Local Gov. Mgmt	Unalloc	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31.4	0	0
Gen Fund 31.4												
Unallocated Reduction - DCED, Energy Operations	Unalloc	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	33.2	0	0
Gen Fund 33.2												

## Component Detail - FY01 Operating Budget

Component: **Renters' Equivalency Rebate**  
 BRU: **Renters' Equivalency Rebate**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPIn</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0										
Travel	0.0										
Contractual	0.0										
Commodities	0.0										
Equipment	0.0										
Lands/Buildings	0.0										
Grants, Claims	300.0										
Miscellaneous	0.0										
<b>** Total Expend.</b>	<b>300.0</b>										
1004 Gen Fund	300.0										
Perm Full Time	0.0										
Perm Part Time	0.0										
Non-Perm	0.0										



## Component Detail - FY01 Operating Budget

Component: **State Training and Employment**  
 BRU: **Employment Training/Rural Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Travel	4.0	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	100.7	0.0			0.0	0.0	0.0	0.0			0.0
Commodities	0.9	0.0			0.0	0.0	0.0	0.0			0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,376.1	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0			0.0
<b>** Total Expend.</b>	<b>1,481.7</b>	<b>-0.0</b>			<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>			<b>-0.0</b>
1007 I/A Rcpts	1,481.7	0.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

## Component Transaction Detail - FY00 Operating Budget

Component: **State Training and Employment**  
 BRU: Employment Training/Rural Development

Agency: Department of Community and Economic Development

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee I/A Rcpts 1,512.3	ConfCom	1,512.3	(0.0)	3.0	86.4	0.0	0.0	0.0	1,422.9	0.0	0	0
HB 40 Transfer to Labor - State Trng and Employment Program I/A Rcpts (1,512.3)	ATrOut	(1,512.3)	0.0	(3.0)	(86.4)	0.0	0.0	0.0	(1,422.9)	0.0	0	0

## Component Detail - FY01 Operating Budget

Component: **Community Development Assistance**  
 BRU: **Employment Training/Rural Development**

Agency: **Department of Community and Economic Development**

	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>FY00 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>
Personal Services	317.9	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Travel	42.7	0.0			0.0	0.0	0.0	0.0			0.0
Contractual	53.2	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Commodities	6.0	0.0			-0.0	0.0	0.0	0.0			0.0
Equipment	3.9	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Grants, Claims	1,151.5	0.0			0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
<b>** Total Expend.</b>	<b>1,575.2</b>	<b>0.0</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
1002 Fed Rcpts	1,237.5	0.0			0.0	0.0	0.0	0.0			0.0
1004 Gen Fund	287.0	-0.0			-0.0	-0.0	-0.0	-0.0			-0.0
1007 I/A Rcpts	50.2	0.0			0.0	0.0	0.0	0.0			0.0
1053 Invst Loss	0.5										
1108 Stat Desig		0.0			0.0	0.0	0.0	0.0			0.0
Perm Full Time	6.0	0.0			0.0	0.0	0.0	0.0			0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0			0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0			0.0

### Component Transaction Detail - FY00 Operating Budget

Component: **Community Development Assist.**  
 BRU: **Employment Training/Rural Development**

Agency: **Department of Community and Economic Development**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY00 Conference Committee thru FY00 Management Plan *****												
Conference Committee	ConfCom	3,003.5	357.1	160.5	163.0	12.7	10.2	0.0	2,300.0	(0.0)	6	0
Fed Rcpts		2,544.0										
Gen Fund		323.8										
I/A Rcpts		65.9										
Stat Desig		69.8										
HB 40 Transfer to Education - Early Dev., Child Care	ATrOut	(246.3)	(205.5)	(9.3)	(23.7)	(2.6)	(5.2)	0.0	0.0	0.0	-2	0
Gen Fund		(246.3)										
HB 40 Transfer to Labor - Emp. Sec., Comm. Dev. Assistance	ATrOut	(2,757.2)	(151.6)	(151.2)	(139.3)	(10.1)	(5.0)	0.0	(2,300.0)	0.0	-3	0
Fed Rcpts		(2,544.0)										
Gen Fund		(77.5)										
I/A Rcpts		(65.9)										
Stat Desig		(69.8)										
HB 40 Transfer to DCED - Administrative Services	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0



## COLUMN DEFINITIONS

**FY99 ACT** - Column identifying the actual operating expenditures of the prior closed fiscal year.

**00MgtPln** – Column reflects structural changes and movement of funds within appropriations. The statewide totals for FY00 Authorized and Management Plan columns are identical.

**FY00 SUP** - Column identifying supplemental appropriations made by the legislature during the 2000 session.

**FY00 RPL** - Column identifying FY00 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

**GOV AMD** - Column identifying the FY01 operating budget proposed by the Governor to the legislature on December 15, 1999, as amended through the 45th legislative day.

**HOUSE** - Column identifying funding in the House version of the FY01 operating budget.

**SENATE** - Column identifying funding in the Senate version of the FY01 operating budget.

**ENACTED** - Column identifying funding appropriated by the full legislature for the FY01 operating budget, adjusted for vetoes.

**BILLS** - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

**Emp S&B** – Column identifying funding appropriated by the legislature through HB3001 for salary and benefits.

**01 Total** – Column incorporating the **ENACTED**, **BILLS**, and **Emp S&B** columns to reflect the total FY01 operating budget.

## FUND SOURCES

General Fund Group	Federal Fund Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal receipts	1001 CBR Fund	All other fund sources
1004 General Fund	1013 Alcoholism/Drug Abuse RLF		
1005 General Fund/Program Receipts	1014 Donated Commod/Handling		
1037 General Fund/Mental Health	1016 Federal Incentive Payments		
1118 Pioneer Homes Receipts	1033 Surplus Property Revolving Fund		
1119 Tobacco Settlement Receipts	1043 Title XX		
1146 Fee Supported Increase	1063 National Petroleum Reserve Fund		
	1133 Indirect Cost Reimbursement		
	1149 Trans-Alaska Pipeline System Liability Fund		

## Component Summary - FY01 Operating Budget

**Numbers & Language**

Agency: Department of Community and Economic Development

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Community Assistance &amp; Economic Development</b>											
1	Comm & Bus Development				12,925.0	7,734.8	900.0		8,634.8	8,634.8	%
2	Comm & Bus Development Lang			409.5						0.0	0.0%
3	Intl Trade & Mkt Development				2,093.7	-0.0			0.0	0.0	0.0%
4	Intl Trade & Mkt Dev Lang			900.0						0.0	0.0%
	* BRU Total	0.0	0.0	1,309.5	15,018.7	7,734.8	900.0	0.0	8,634.8	8,634.8	%
<b>Qualified Trade Association Contract</b>											
5	QTA Contract					4,850.0			4,850.0	4,850.0	%
	* BRU Total	0.0	0.0	0.0	0.0	4,850.0	0.0	0.0	4,850.0	4,850.0	%
<b>Executive Administration and Development</b>											
6	Commissioner's Office	581.9	703.6		662.2	662.2			662.2	-41.4	-5.9%
7	Administrative Services	1,216.2	2,565.1		2,310.6	2,402.5			2,402.5	-162.6	-6.3%
8	Trade and Development	2,781.6	2,972.6		-0.0	-0.0			0.0	-2,972.6	-100.0%
9	Unallocated Reduction		-0.0		-0.0	0.0	6.9		6.9	6.9	%
	* BRU Total	4,579.7	6,241.3	0.0	2,972.8	3,064.7	6.9	0.0	3,071.6	-3,169.7	-50.8%
<b>Municipal Revenue Sharing</b>											
10	State Revenue Sharing	21,583.8	14,389.2		14,389.2	12,855.2			12,855.2	-1,534.0	-10.7%
11	Municipal Assistance	26,256.3	17,504.2		17,504.2	15,638.2			15,638.2	-1,866.0	-10.7%
12	National Program Receipts				14,000.0	14,000.0			14,000.0	14,000.0	%
13	Fisheries Business Tax				1,000.0	1,000.0			1,000.0	1,000.0	%
	* BRU Total	47,840.1	31,893.4	0.0	46,893.4	43,493.4	0.0	0.0	43,493.4	11,600.0	36.4%
<b>Investments</b>											
14	Investments	3,298.8	3,295.5		3,295.5	3,295.5			3,295.5	0.0	0.0%
	* BRU Total	3,298.8	3,295.5	0.0	3,295.5	3,295.5	0.0	0.0	3,295.5	0.0	0.0%
<b>Alaska Aerospace Development Corporation</b>											
15	Ak Aerospace Development Corp	551.7	823.4		731.4	731.4			731.4	-92.0	-11.2%
16	AADC Facilities Maintenance				893.4	893.4			893.4	893.4	%
17	AADC Lang					200.0			200.0	200.0	%
	* BRU Total	551.7	823.4	0.0	1,624.8	1,824.8	0.0	0.0	1,824.8	1,001.4	121.6%
<b>Alaska Industrial Development and Export Authority</b>											
18	AIDEA	3,615.3	3,952.2		5,659.0	5,659.0			5,659.0	1,706.8	43.2%
19	AIDEA Facilities Maintenance		73.0		177.0	177.0			177.0	104.0	142.5%
20	Alaska Energy Auth Op & Maint	948.6	1,049.5		1,049.5	1,049.5			1,049.5	0.0	0.0%
	* BRU Total	4,563.9	5,074.7	0.0	6,885.5	6,885.5	0.0	0.0	6,885.5	1,810.8	35.7%

## Component Summary - FY01 Operating Budget

**Numbers & Language**

**Agency: Department of Community and Economic Development**

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Rural Energy</b>											
21	Energy Operations	2,208.6	2,151.3		2,151.3	2,151.3			2,151.3	0.0	0.0%
22	Circuit Rider	300.0	300.0		300.0	300.0			300.0	0.0	0.0%
23	Power Cost Equalization	18,050.0	15,700.0		15,700.0	15,700.0			15,700.0	0.0	0.0%
	* BRU Total	20,558.6	18,151.3	0.0	18,151.3	18,151.3	0.0	0.0	18,151.3	0.0	0.0%
<b>Alaska Seafood Marketing Inst</b>											
24	Alaska Seafood Marketing Inst	9,474.9	10,517.3		10,517.3	8,905.4	1,611.9		10,517.3	0.0	0.0%
25	Alaska Seafood Mktg Inst Lang				700.0	700.0			700.0	700.0	%
	* BRU Total	9,474.9	10,517.3	0.0	11,217.3	9,605.4	1,611.9	0.0	11,217.3	700.0	6.7%
<b>Alaska Science and Technology Foundation</b>											
26	AK Science & Tech. Foundation	9,848.0	8,984.6		8,984.6	8,984.6			8,984.6	0.0	0.0%
27	Ak Science & Tech Found Lang				500.0	500.0			500.0	500.0	%
	* BRU Total	9,848.0	8,984.6	0.0	9,484.6	9,484.6	0.0	0.0	9,484.6	500.0	5.6%
<b>Banking, Securities, and Corporations</b>											
28	Banking, Securities and Corp	1,632.3	1,722.8		1,772.8	1,722.8	50.0		1,772.8	50.0	2.9%
	* BRU Total	1,632.3	1,722.8	0.0	1,772.8	1,722.8	50.0	0.0	1,772.8	50.0	2.9%
<b>Insurance Operations</b>											
29	Insurance Operations	3,904.3	4,364.5		4,364.5	4,239.5	125.0		4,364.5	0.0	0.0%
30	Insurance Operations Language				300.0				0.0	0.0	0.0%
	* BRU Total	3,904.3	4,364.5	0.0	4,664.5	4,239.5	125.0	0.0	4,364.5	0.0	0.0%
<b>Occupational Licensing</b>											
31	Occupational Licensing		5,519.3		6,015.3	4,969.3	1,470.5		6,439.8	920.5	16.7%
32	Operations	5,211.3							0.0	0.0	0.0%
33	Licensing Boards	207.4							0.0	0.0	0.0%
34	Occupational Licensing Lang				1,000.0	150.0			150.0	150.0	%
	* BRU Total	5,418.7	5,519.3	0.0	7,015.3	5,119.3	1,470.5	0.0	6,589.8	1,070.5	19.4%
<b>Regulatory Commission of Alaska</b>											
35	Regulatory Comm of AK		4,699.2		5,218.2	5,127.9			5,127.9	428.7	9.1%
36	Reg Comm of AK Language				100.0	100.0			100.0	100.0	%
	* BRU Total	0.0	4,699.2	0.0	5,318.2	5,227.9	0.0	0.0	5,227.9	528.7	11.3%
<b>DCED State Facilities Rent</b>											
37	DCED State Facilities Rent				496.3		496.3		496.3	496.3	%

## Component Summary - FY01 Operating Budget

**Numbers & Language**

**Agency: Department of Community and Economic Development**

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	<b>DCED State Facilities Rent</b>										
	* BRU Total	0.0	0.0	0.0	496.3	0.0	496.3	0.0	496.3	496.3	%
	<b>State Facilities Maintenance</b>										
38	State Facilities Maintenance		6.7		0.0	0.0			0.0	-6.7	-100.0%
	* BRU Total	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	-6.7	-100.0%
	<b>National Forest Receipts</b>										
39	National Forest Receipts	1,675.3	10,000.0		0.0	0.0			0.0	-10,000.0	-100.0%
	* BRU Total	1,675.3	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0%
	<b>Local Government Assistance</b>										
40	Local Government Management	2,771.2	9,951.7		0.0	0.0			-0.0	-9,951.7	-100.0%
41	State Assessor	148.2	0.0		0.0	0.0			0.0	0.0	0.0%
42	Local Boundary Commission	243.6	-0.0		-0.0	-0.0			-0.0	0.0	0.0%
43	Statewide Assistance	6,114.2	0.0		0.0	0.0			0.0	-0.0	0.0%
44	National Petroleum Reserve Pgm		0.0		0.0	0.0			0.0	0.0	0.0%
	* BRU Total	9,277.2	9,951.7	0.0	0.0	0.0	0.0	0.0	-0.0	-9,951.7	-100.0%
	<b>Community and Economic Development</b>										
45	Community & Econ Develop	1,397.1	1,835.0		0.0	0.0			0.0	-1,835.0	-100.0%
	* BRU Total	1,397.1	1,835.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,835.0	-100.0%
	<b>Tourism</b>										
46	Alaska Tourism Mktg Council	4,577.9	4,611.1		0.0	0.0			0.0	-4,611.1	-100.0%
47	Tourism Development	2,106.6	2,063.5		0.0	0.0			0.0	-2,063.5	-100.0%
	* BRU Total	6,684.5	6,674.6	0.0	0.0	0.0	0.0	0.0	0.0	-6,674.6	-100.0%
	<b>Alaska Public Utilities Commission Operations</b>										
48	APUC Operations	4,299.3	-0.0		-0.0	-0.0			-0.0	0.0	0.0%
	* BRU Total	4,299.3	-0.0	0.0	-0.0	-0.0	0.0	0.0	-0.0	0.0	0.0%
	<b>Fish Enhancement Tax Receipts</b>										
49	Fish Enhancement Tax Rcpts	4,016.8								0.0	0.0%
	* BRU Total	4,016.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	<b>Administration and Support</b>										
50	Office of the Commissioner	844.3	0.0		0.0	-0.0			-0.0	-0.0	0.0%
51	Administrative Services	1,705.8	0.0		0.0	-0.0			0.0	-0.0	0.0%
52	Data and Word Processing	687.7	0.0		-0.0	0.0			-0.0	-0.0	0.0%
53	Unallocated Reduction		-0.0		-0.0	-0.0			-0.0	-0.0	0.0%

## Component Summary - FY01 Operating Budget

**Numbers & Language**

**Agency: Department of Community and Economic Development**

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
	<b>Administration and Support</b>										
	* BRU Total	3,237.8	0.0	0.0	0.0	-0.0	0.0	0.0	0.0	-0.0	0.0%
	<b>Renters' Equivalency Rebate</b>										
54	Renters' Equivalency Rebate	300.0								0.0	0.0%
	* BRU Total	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	<b>Employment Training/Rural Development</b>										
55	State Training and Employment	1,481.7	0.0		0.0	0.0			0.0	0.0	0.0%
56	Community Development Assist.	1,575.2	0.0		-0.0	-0.0			-0.0	-0.0	0.0%
	* BRU Total	3,056.9	0.0	0.0	-0.0	-0.0	0.0	0.0	-0.0	-0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>145,615.9</b>	<b>129,755.3</b>	<b>1,309.5</b>	<b>134,811.0</b>	<b>124,699.5</b>	<b>4,660.6</b>	<b>0.0</b>	<b>129,360.1</b>	<b>-395.2</b>	<b>-0.3%</b>
	Federal Restricted Funds	10,484.3	18,964.6		18,714.6	18,914.6	0.1		18,914.7	-49.9	-0.3%
	General Purpose Funds	82,518.7	58,928.4	1,309.5	65,395.7	55,624.0	-14,841.8		40,782.2	-18,146.2	-30.8%
	Other Funds	52,612.9	51,862.3		50,700.7	50,160.9	19,502.3		69,663.2	17,800.9	34.3%

## Component Summary - FY01 Operating Budget

**Numbers & Language, GF/CBR/ILTF fund group Only**

**Agency: Department of Community and Economic Development**

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Community Assistance &amp; Economic Development</b>											
1	Comm & Bus Development				8,874.8	3,734.6			3,734.6	3,734.6	%
2	Comm & Bus Development Lang			409.5						0.0	0.0%
3	Intl Trade & Mkt Development				1,221.2	0.0			-0.0	-0.0	0.0%
4	Intl Trade & Mkt Dev Lang			900.0						0.0	0.0%
	* BRU Total	0.0	0.0	1,309.5	10,096.0	3,734.6	0.0	0.0	3,734.6	3,734.6	%
<b>Qualified Trade Association Contract</b>											
5	QTA Contract					4,800.0			4,800.0	4,800.0	%
	* BRU Total	0.0	0.0	0.0	0.0	4,800.0	0.0	0.0	4,800.0	4,800.0	%
<b>Executive Administration and Development</b>											
6	Commissioner's Office	239.8	329.4		329.4	256.4			256.4	-73.0	-22.2%
7	Administrative Services	614.6	1,465.9		1,290.9	1,232.8			1,232.8	-233.1	-15.9%
8	Trade and Development	1,334.5	1,755.1		0.0	0.0			0.0	-1,755.1	-100.0%
9	Unallocated Reduction		-0.0		-0.0	0.0	3.4		3.4	3.4	%
	* BRU Total	2,188.9	3,550.4	0.0	1,620.3	1,489.2	3.4	0.0	1,492.6	-2,057.8	-58.0%
<b>Municipal Revenue Sharing</b>											
10	State Revenue Sharing	21,583.8	12,855.2		14,389.2	12,855.2			12,855.2	0.0	0.0%
11	Municipal Assistance	26,256.3	15,638.2		17,504.2	15,638.2			15,638.2	0.0	0.0%
	* BRU Total	47,840.1	28,493.4	0.0	31,893.4	28,493.4	0.0	0.0	28,493.4	0.0	0.0%
<b>Rural Energy</b>											
21	Energy Operations	359.7	287.9		287.9	287.9			287.9	0.0	0.0%
22	Circuit Rider	300.0	100.0		300.0	100.0			100.0	0.0	0.0%
	* BRU Total	659.7	387.9	0.0	587.9	387.9	0.0	0.0	387.9	0.0	0.0%
<b>Alaska Seafood Marketing Inst</b>											
24	Alaska Seafood Marketing Inst	6,105.4	7,017.3		7,017.3	5,405.4	-5,405.4		-0.0	-7,017.3	-100.0%
25	Alaska Seafood Mktg Inst Lang				700.0	700.0			700.0	700.0	%
	* BRU Total	6,105.4	7,017.3	0.0	7,717.3	6,105.4	-5,405.4	0.0	700.0	-6,317.3	-90.0%
<b>Banking, Securities, and Corporations</b>											
28	Banking, Securities and Corp	1,630.7	1,721.1		1,771.1	1,721.1	-1,721.1		0.0	-1,721.1	-100.0%
	* BRU Total	1,630.7	1,721.1	0.0	1,771.1	1,721.1	-1,721.1	0.0	0.0	-1,721.1	-100.0%
<b>Insurance Operations</b>											
29	Insurance Operations	3,904.3	4,364.5		4,364.5	4,239.5	-4,239.5		0.0	-4,364.5	-100.0%
30	Insurance Operations Language				300.0					0.0	0.0%

**Component Summary - FY01 Operating Budget**

**Numbers & Language, GF/CBR/ILTF fund group Only**

**Agency: Department of Community and Economic Development**

Page	Budget Component	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Insurance Operations</b>											
	* BRU Total	3,904.3	4,364.5	0.0	4,664.5	4,239.5	-4,239.5	0.0	0.0	-4,364.5	-100.0%
<b>Occupational Licensing</b>											
31	Occupational Licensing		5,052.9		5,548.9	4,502.9	-3,975.5		527.4	-4,525.5	-89.6%
32	Operations	4,994.0								0.0	0.0%
33	Licensing Boards	207.4								0.0	0.0%
34	Occupational Licensing Lang				1,000.0	150.0			150.0	150.0	%
	* BRU Total	5,201.4	5,052.9	0.0	6,548.9	4,652.9	-3,975.5	0.0	677.4	-4,375.5	-86.6%
<b>DCED State Facilities Rent</b>											
37	DCED State Facilities Rent				496.3		496.3		496.3	496.3	%
	* BRU Total	0.0	0.0	0.0	496.3	0.0	496.3	0.0	496.3	496.3	%
<b>Local Government Assistance</b>											
40	Local Government Management	1,782.9	2,367.3		-0.0	0.0			0.0	-2,367.3	-100.0%
41	State Assessor	148.2	0.0		0.0	0.0			0.0	0.0	0.0%
42	Local Boundary Commission	243.6	-0.0		-0.0	-0.0			-0.0	0.0	0.0%
43	Statewide Assistance	370.3	0.0		0.0	0.0			0.0	0.0	0.0%
	* BRU Total	2,545.0	2,367.3	0.0	-0.0	0.0	0.0	0.0	0.0	-2,367.3	-100.0%
<b>Community and Economic Development</b>											
45	Community & Econ Develop	409.7	693.8		0.0	0.0			0.0	-693.8	-100.0%
	* BRU Total	409.7	693.8	0.0	0.0	0.0	0.0	0.0	0.0	-693.8	-100.0%
<b>Tourism</b>											
46	Alaska Tourism Mktg Council	3,308.0	3,311.2		0.0	0.0			0.0	-3,311.2	-100.0%
47	Tourism Development	2,029.2	1,968.6		0.0	0.0			0.0	-1,968.6	-100.0%
	* BRU Total	5,337.2	5,279.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,279.8	-100.0%
<b>Fish Enhancement Tax Receipts</b>											
49	Fish Enhancement Tax Rcpts	4,016.8								0.0	0.0%
	* BRU Total	4,016.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Administration and Support</b>											
50	Office of the Commissioner	497.8	0.0		0.0	0.0			0.0	-0.0	0.0%
51	Administrative Services	1,244.5	0.0		0.0	0.0			0.0	-0.0	0.0%
52	Data and Word Processing	369.0	0.0		0.0	0.0			0.0	0.0	0.0%
53	Unallocated Reduction		-0.0		-0.0	-0.0			-0.0	-0.0	0.0%
	* BRU Total	2,111.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.0	0.0%

**Component Summary - FY01 Operating Budget**

**Numbers & Language, GF/CBR/ILTF fund group Only**

**Agency: Department of Community and Economic Development**

<u>Page</u>	<u>Budget Component</u>	<u>FY99 Act</u>	<u>00MgtPln</u>	<u>FY00 Sup</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>Emp S&amp;B</u>	<u>01 Total</u>	<u>00MgtPln to 01 Total</u>
	<b>Renters' Equivalency Rebate</b>									
54	Renters' Equivalency Rebate	300.0								0.0
	* BRU Total	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	<b>Employment Training/Rural Development</b>									
56	Community Development Assist.	287.5	-0.0		-0.0	-0.0			-0.0	0.0
	* BRU Total	287.5	-0.0	0.0	-0.0	-0.0	0.0	0.0	-0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>82,538.0</b>	<b>58,928.4</b>	<b>1,309.5</b>	<b>65,395.7</b>	<b>55,624.0</b>	<b>-14,841.8</b>	<b>0.0</b>	<b>40,782.2</b>	<b>-18,146.2</b>
										<b>-30.8%</b>

## Agency Totals - FY01 Operating Budget

### Numbers & Language

### Agency: Department of Community and Economic Development

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
<b>Totals for Agency</b>	<b>145,615.9</b>	<b>129,755.3</b>	<b>1,309.5</b>	<b>134,811.0</b>	<b>124,699.5</b>	<b>4,660.6</b>		<b>129,360.1</b>	<b>-395.2</b>	<b>-0.3%</b>
<b>Objects of Expenditure:</b>										
Personal Services	27,424.5	27,613.9	0.0	27,747.4	28,321.0	48.6		28,369.6	755.7	2.7%
Travel	2,255.9	2,077.4	0.0	2,070.0	1,815.4	1.0		1,816.4	-261.0	-12.6%
Contractual	24,378.9	25,998.1	0.0	28,333.4	24,637.8	3,989.3		28,627.1	2,629.0	10.1%
Commodities	631.0	657.3	0.0	692.8	673.3	1.7		675.0	17.7	2.7%
Equipment	580.2	176.0	0.0	184.8	184.8	0.0		184.8	8.8	5.0%
Lands/Buildings	0.3	0.0	0.0	0.0	0.0	0.0		0.0	0.0	%
Grants, Claims	90,345.1	73,232.6	0.0	73,682.6	69,987.2	620.0		70,607.2	-2,625.4	-3.6%
Miscellaneous	0.0	0.0	1,309.5	2,100.0	-920.0	0.0		-920.0	-920.0	%
<b>Funding Sources:</b>										
1002 Fed Rcpts	10,484.3	18,914.6		18,714.6	18,914.6	0.1		18,914.7	0.1	0.0%
1003 G/F Match	712.9	604.9		604.9	604.9	0.1		605.0	0.1	0.0%
1004 Gen Fund	64,778.8	39,784.9		43,856.2	38,280.2	497.4		38,777.6	-1,007.3	-2.5%
1005 GF/Prgm	17,027.0	18,538.6	1,309.5	20,438.6	16,738.9	-15,339.3		1,399.6	-17,139.0	-92.5%
1007 I/A Rcpts	8,656.9	5,602.9		7,159.6	7,288.0	651.0		7,939.0	2,336.1	41.7%
1025 Sci/Tech	10,399.5	9,539.8		10,039.8	10,039.8	0.2		10,040.0	500.2	5.2%
1035 Vet Loan	118.6	147.8		147.8	147.8			147.8	0.0	0.0%
1036 Cm Fish Ln	2,593.8	2,608.9		2,608.9	2,608.9	0.4		2,609.3	0.4	0.0%
1040 Surety Fnd	56.4	270.6		270.6	270.6			270.6	0.0	0.0%
1051 Rural Dev	98.0	98.0		98.0	98.0			98.0	0.0	0.0%
1053 Invst Loss	19.3							0.0	0.0	%
1054 Empl Trng		3,400.0		0.0	0.0			0.0	-3,400.0	-100.0%
1057 Small Bus	3.5	3.3		3.3	3.3			3.3	0.0	0.0%
1061 CIP Rcpts	1,005.7	1,495.3		2,160.8	2,118.6	0.2		2,118.8	623.5	41.7%
1062 Power Proj	674.4	802.5		779.2	802.5			802.5	0.0	0.0%
1063 NPR Fund		50.0		0.0	0.0			0.0	-50.0	-100.0%
1067 Mining RLF	5.0	5.0		5.0	5.0			5.0	0.0	0.0%
1068 Child Care	5.8	5.8		5.8	5.8			5.8	0.0	0.0%
1069 Hist Dist	2.0	2.5		2.5	2.5			2.5	0.0	0.0%
1070 Fish En Ln	310.5	325.5		325.5	325.5	0.1		325.6	0.1	0.0%
1071 Alt Energy	149.1	148.7		148.7	148.7			148.7	0.0	0.0%
1074 Bulk Fuel	43.7	49.0		49.0	49.0			49.0	0.0	0.0%
1089 Power Cost	18,050.0	15,700.0		15,700.0	15,700.0			15,700.0	0.0	0.0%
1101 AERO Rcpts	0.2	43.2		43.2	243.2			243.2	200.0	463.0%
1102 AIDEA Rcpt	3,358.4	3,705.9		3,926.3	3,926.3	0.6		3,926.9	221.0	6.0%
1107 AEA Rcpts	948.6	1,049.5		1,049.5	1,049.5			1,049.5	0.0	0.0%
1108 Stat Desig	1,281.0	1,299.9		-0.0	0.0			0.0	-1,299.9	-100.0%
1110 APUC Rcpts	4,299.3	-0.0		-0.0	-0.0			-0.0	0.0	%
1111 FishFndInc		100.0		100.0	100.0			100.0	0.0	0.0%
1115 ITDF	533.2	759.0		759.0	0.0			0.0	-759.0	-100.0%
1141 RCA Rcpts		4,699.2		5,318.2	5,227.9	0.9		5,228.8	529.6	11.3%
1146 Fee Supp				496.0				0.0	0.0	%
1156 Rcpt Svcs						18,848.9		18,848.9	18,848.9	%

Positions:

## Agency Totals - FY01 Operating Budget

<b>Numbers &amp; Language</b>
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### Agency: Department of Community and Economic Development

	FY99 Act	00MgtPln	FY00 Sup	Gov Amd	Enacted	Bills	Emp S&B	01 Total	00MgtPln to 01 Total	
Perm Full Time	472.0	465.0	0.0	465.0	448.0	0.0		448.0	-17.0	-3.7%
Perm Part Time	12.0	10.0	0.0	10.0	8.0	1.0		9.0	-1.0	-10.0%
Non-Perm	0.0	1.0	0.0	1.0	1.0	0.0		1.0	0.0	0.0%

