

Fiscal Year 2003 Operating Budget

Department of Community & Economic Development



Legislative Finance Division

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COLUMN DEFINITIONS

01Actual - Actual operating expenditures of the prior (closed) fiscal year.

02MgtPln –Authorized level of expenditures at the beginning of FY02 plus adjustments to allocations within appropriations made at an agency’s discretion.

02SupOp – Supplemental *Operating* appropriations made by the legislature during the 2002 session. Supplemental capital and special appropriations are excluded from this column.

02 RPL O- FY02 *Operating* expenditure authorization (for federal or other program receipts) approved by the Legislative Budget and Audit Committee.

Gov Amd - FY03 operating budget as proposed by the Governor to the legislature on December 15, 2001, as amended through the 45th legislative day.

House - The version of the FY03 operating budget adopted by the House of Representatives.

Senate - The version of the FY03 operating budget adopted by the Senate.

Enacted – The version of the FY03 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY03 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY03 operating appropriations contained in the capital budget, adjusted for vetoes.

03Budget – Sums the **Enacted, Bills** and **OpinCap** columns to reflect the total FY03 operating budget. FY03 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY03 budget are excluded from this column because the amounts are unknown at this time.

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			
		1033	Surplus Property Revolving Fund			
		1043	Impact Aid for K-12 Schools			
		1133	Indirect Cost Reimbursement			

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Commissioner's Office													
1	Commissioner's Office	715.8	682.5	0.0	575.9	575.9	575.9	575.9	0.0	0.0	575.9	-106.6	-15.6 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-213.7	-284.1	-313.0	0.0	0.0	-313.0	-313.0	0.0 %
	* BRU Total	715.8	682.5	0.0	575.9	362.2	291.8	262.9	0.0	0.0	262.9	-419.6	-61.5 %
Executive Administration and Development													
3	Administrative Services	2,111.9	2,306.8	0.0	2,382.7	2,382.7	2,382.7	2,382.7	0.0	0.0	2,382.7	75.9	3.3 %
4	International Trade	2,181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	4,292.9	2,306.8	0.0	2,382.7	2,382.7	2,382.7	2,382.7	0.0	0.0	2,382.7	75.9	3.3 %
Community Assistance & Economic Development													
5	Community and Business Development	8,884.7	8,614.2	0.0	9,165.6	8,815.6	8,655.6	8,755.6	250.0	0.0	9,005.6	391.4	4.5 %
6	International Trade and Market Development	0.0	2,102.6	0.0	2,109.1	2,007.2	2,119.1	1,519.1	500.0	0.0	2,019.1	-83.5	-4.0 %
	* BRU Total	8,884.7	10,716.8	0.0	11,274.7	10,822.8	10,774.7	10,274.7	750.0	0.0	11,024.7	307.9	2.9 %
State Revenue Sharing													
7	State Revenue Sharing	12,855.2	12,855.2	0.0	12,855.2	0.0	12,855.2	12,855.2	0.0	0.0	12,855.2	0.0	0.0 %
8	Municipal Assistance	15,638.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
9	National Program Receipts	5,556.8	15,830.0	0.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0	15,830.0	0.0	0.0 %
10	Fisheries Business Tax	1,403.6	1,000.0	0.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0	1,150.0	150.0	15.0 %
	* BRU Total	35,453.8	29,685.2	0.0	29,835.2	16,980.0	29,835.2	29,835.2	0.0	0.0	29,835.2	150.0	0.5 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Safe Communities Program													
11	Safe Communities Program	0.0	16,775.5	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0	16,775.5	0.0	0.0 %
	* BRU Total	0.0	16,775.5	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0	16,775.5	0.0	0.0 %
Qualified Trade Association Contract													
12	Qualified Trade Association Contract	4,800.0	4,655.2	0.0	4,005.1	3,505.1	4,005.1	4,005.1	0.0	0.0	4,005.1	-650.1	-14.0 %
	* BRU Total	4,800.0	4,655.2	0.0	4,005.1	3,505.1	4,005.1	4,005.1	0.0	0.0	4,005.1	-650.1	-14.0 %
Investments													
13	Investments	3,150.6	3,399.4	0.0	3,482.0	3,482.0	3,626.9	3,626.9	0.0	0.0	3,626.9	227.5	6.7 %
	* BRU Total	3,150.6	3,399.4	0.0	3,482.0	3,482.0	3,626.9	3,626.9	0.0	0.0	3,626.9	227.5	6.7 %
Alaska Aerospace Development Corporation													
14	Alaska Aerospace Development Corporation	761.7	858.1	0.0	1,348.4	1,348.4	1,348.4	1,348.4	0.0	0.0	1,348.4	490.3	57.1 %
15	Alaska Aerospace Development Corporation Fac Maintenance	3,962.9	12,791.1	0.0	13,264.1	13,264.1	13,264.1	13,264.1	0.0	0.0	13,264.1	473.0	3.7 %
	* BRU Total	4,724.6	13,649.2	0.0	14,612.5	14,612.5	14,612.5	14,612.5	0.0	0.0	14,612.5	963.3	7.1 %
Fisheries Enhancement Tax Receipts													
16	Fisheries Enhancement Tax Receipts	5,302.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	5,302.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Alaska Industrial Development and Export Authority													
17	Alaska Industrial Development and Export Autho	4,943.8	5,941.9	0.0	6,362.5	6,362.5	6,362.5	6,362.5	0.0	0.0	6,362.5	420.6	7.1 %
18	Alaska Industrial Development Corporation Facili Maintenance	175.9	177.0	0.0	177.0	177.0	177.0	177.0	0.0	0.0	177.0	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Alaska Industrial Development and Export Authority													
19	Alaska Energy Authority Statewide Operations and	791.2	1,051.9	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	15.2	1.4 %
	* BRU Total	5,910.9	7,170.8	0.0	6,539.5	7,606.6	7,606.6	7,606.6	0.0	0.0	7,606.6	435.8	6.1 %
Alaska Energy Authority													
20	Alaska Energy Authority Operations and Mainten	0.0	0.0	0.0	1,067.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
21	Alaska Energy Authority Rural Energy Operation	0.0	0.0	0.0	2,764.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
22	Alaska Energy Authority Circuit Rider	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
23	Alaska Energy Authority Power Cost Equalizati	0.0	0.0	0.0	18,793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	0.0	0.0	22,924.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Rural Energy Programs													
24	Energy Operations	2,047.8	2,251.0	0.0	0.0	2,764.1	2,758.2	2,758.2	0.0	0.0	2,758.2	507.2	22.5 %
25	Circuit Rider	122.6	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0 %
	* BRU Total	2,170.4	2,551.0	0.0	0.0	3,064.1	3,058.2	3,058.2	0.0	0.0	3,058.2	507.2	19.9 %
Power Cost Equalization													
26	Power Cost Equalization	16,091.6	15,700.0	0.0	0.0	15,700.0	15,700.0	15,700.0	0.0	0.0	15,700.0	0.0	0.0 %
	* BRU Total	16,091.6	15,700.0	0.0	0.0	15,700.0	15,700.0	15,700.0	0.0	0.0	15,700.0	0.0	0.0 %
Alaska Science and Technology Foundation													
27	Alaska Science and Technology Foundation	5,360.2	10,491.9	25.0	10,608.6	10,608.6	10,608.6	10,608.6	0.0	0.0	10,608.6	116.7	1.1 %
	* BRU Total	5,360.2	10,491.9	25.0	10,608.6	10,608.6	10,608.6	10,608.6	0.0	0.0	10,608.6	116.7	1.1 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Alaska Seafood Marketing Institute													
28	Alaska Seafood Marketing Institute	8,588.3	11,230.2	0.0	10,581.8	10,581.8	10,581.8	10,581.8	0.0	0.0	10,581.8	-648.4	-5.8 %
	* BRU Total	8,588.3	11,230.2	0.0	10,581.8	10,581.8	10,581.8	10,581.8	0.0	0.0	10,581.8	-648.4	-5.8 %
Banking, Securities and Corporations													
29	Banking, Securities and Corporations	1,809.0	1,903.2	0.0	2,209.8	2,209.8	2,405.0	2,405.0	0.0	0.0	2,405.0	501.8	26.4 %
	* BRU Total	1,809.0	1,903.2	0.0	2,209.8	2,209.8	2,405.0	2,405.0	0.0	0.0	2,405.0	501.8	26.4 %
Insurance Operations													
30	Insurance Operations	3,936.7	4,619.6	0.0	4,812.7	4,812.7	4,870.0	4,870.0	0.0	0.0	4,870.0	250.4	5.4 %
	* BRU Total	3,936.7	4,619.6	0.0	4,812.7	4,812.7	4,870.0	4,870.0	0.0	0.0	4,870.0	250.4	5.4 %
Occupational Licensing													
31	Occupational Licensing	6,061.6	7,001.4	0.0	7,615.4	7,605.4	7,690.1	7,690.1	0.0	0.0	7,690.1	688.7	9.8 %
	* BRU Total	6,061.6	7,001.4	0.0	7,615.4	7,605.4	7,690.1	7,690.1	0.0	0.0	7,690.1	688.7	9.8 %
Regulatory Commission of Alaska													
32	Regulatory Commission of Alaska	5,258.2	5,871.3	0.0	6,003.1	6,003.1	6,003.1	6,003.1	36.1	0.0	6,039.2	167.9	2.9 %
	* BRU Total	5,258.2	5,871.3	0.0	6,003.1	6,003.1	6,003.1	6,003.1	36.1	0.0	6,039.2	167.9	2.9 %
DCED State Facilities Rent													
33	DCED State Facilities Rent	496.3	537.9	0.0	792.0	792.0	777.9	777.9	0.0	0.0	777.9	240.0	44.6 %
	* BRU Total	496.3	537.9	0.0	792.0	792.0	777.9	777.9	0.0	0.0	777.9	240.0	44.6 %

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Numbers AND Language Sections!

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Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget
Language Sections												
34	Language Sections	2,190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	* BRU Total	2,190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	*** Total Agency Expenditure	125,197.8	148,947.9	25.0	155,031.1	121,131.4	151,605.7	151,076.8	786.1	0.0	151,862.9	2,915.0 2.0 %
	Gen Purpose	48,995.4	42,904.6	0.0	43,146.5	12,340.2	40,430.3	40,301.4	250.0	0.0	40,551.4	-2,353.2 -5.5 %
	Fed Restricted	9,230.8	20,868.6	0.0	20,903.7	20,903.7	20,903.7	20,903.7	0.0	0.0	20,903.7	35.1 0.2 %
	Other Funds	66,971.6	85,174.7	25.0	90,980.9	87,887.5	90,271.7	89,871.7	536.1	0.0	90,407.8	5,233.1 6.1 %

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Gen Purpose Fund Group Only!
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Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
Commissioner's Office													
1	Commissioner's Office	253.4	262.5	0.0	144.8	144.8	108.7	108.7	0.0	0.0	108.7	-153.8	-58.6 %
2	Agency-wide Unallocated Reduction	0.0	0.0	0.0	0.0	-213.7	-284.1	-313.0	0.0	0.0	-313.0	-313.0	0.0 %
	* BRU Total	253.4	262.5	0.0	144.8	-68.9	-175.4	-204.3	0.0	0.0	-204.3	-466.8	-177.8 %
Executive Administration and Development													
3	Administrative Services	1,265.3	1,269.6	0.0	1,311.3	1,311.3	1,064.2	1,064.2	0.0	0.0	1,064.2	-205.4	-16.2 %
4	International Trade	1,008.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,273.4	1,269.6	0.0	1,311.3	1,311.3	1,064.2	1,064.2	0.0	0.0	1,064.2	-205.4	-16.2 %
Community Assistance & Economic Development													
5	Community and Business Development	4,271.4	4,268.1	0.0	4,838.3	4,488.3	4,488.3	4,488.3	250.0	0.0	4,738.3	470.2	11.0 %
6	International Trade and Market Development	0.0	1,474.0	0.0	1,592.7	1,490.8	549.3	449.3	0.0	0.0	449.3	-1,024.7	-69.5 %
	* BRU Total	4,271.4	5,742.1	0.0	6,431.0	5,979.1	5,037.6	4,937.6	250.0	0.0	5,187.6	-554.5	-9.7 %
State Revenue Sharing													
7	State Revenue Sharing	12,855.2	12,855.2	0.0	12,855.2	0.0	12,855.2	12,855.2	0.0	0.0	12,855.2	0.0	0.0 %
8	Municipal Assistance	15,638.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	28,493.4	12,855.2	0.0	12,855.2	0.0	12,855.2	12,855.2	0.0	0.0	12,855.2	0.0	0.0 %
Safe Communities Program													
11	Safe Communities Program	0.0	16,775.5	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0	16,775.5	0.0	0.0 %
	* BRU Total	0.0	16,775.5	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0	16,775.5	0.0	0.0 %

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Gen Purpose Fund Group Only!
Numbers AND Language Sections!

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<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Qualified Trade Association Contract													
12	Qualified Trade Association Contract	4,800.0	4,605.1	0.0	4,005.1	3,505.1	4,005.1	4,005.1	0.0	0.0	4,005.1	-600.0	-13.0 %
	* BRU Total	4,800.0	4,605.1	0.0	4,005.1	3,505.1	4,005.1	4,005.1	0.0	0.0	4,005.1	-600.0	-13.0 %
Fisheries Enhancement Tax Receipts													
16	Fisheries Enhancement Tax Receipts	5,302.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	5,302.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Alaska Energy Authority													
21	Alaska Energy Authority Rural Energy Operation:	0.0	0.0	0.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
22	Alaska Energy Authority Circuit Rider	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	0.0	0.0	0.0	495.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Rural Energy Programs													
24	Energy Operations	287.9	289.7	0.0	0.0	295.6	289.7	289.7	0.0	0.0	289.7	0.0	0.0 %
25	Circuit Rider	100.0	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0 %
	* BRU Total	387.9	489.7	0.0	0.0	495.6	489.7	489.7	0.0	0.0	489.7	0.0	0.0 %
Occupational Licensing													
31	Occupational Licensing	527.4	545.0	0.0	556.9	546.9	10.3	10.3	0.0	0.0	10.3	-534.7	-98.1 %
	* BRU Total	527.4	545.0	0.0	556.9	546.9	10.3	10.3	0.0	0.0	10.3	-534.7	-98.1 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
DCED State Facilities Rent													
33	DCED State Facilities Rent	496.3	359.9	0.0	571.1	571.1	368.1	368.1	0.0	0.0	368.1	8.2	2.3 %
	* BRU Total	496.3	359.9	0.0	571.1	571.1	368.1	368.1	0.0	0.0	368.1	8.2	2.3 %
Language Sections													
34	Language Sections	2,190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	*** Total Agency Expenditure	48,995.4	42,904.6	0.0	43,146.5	12,340.2	40,430.3	40,301.4	250.0	0.0	40,551.4	-2,353.2	-5.5 %
	Gen Purpose	48,995.4	42,904.6	0.0	43,146.5	12,340.2	40,430.3	40,301.4	250.0	0.0	40,551.4	-2,353.2	-5.5 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Totals for Agency	125,197.8	148,947.9	25.0	155,031.1	121,131.4	151,605.7	151,076.8	786.1	0.0	151,862.9	2,915.0	2.0 %
<u>Objects of Expenditure:</u>												
Personal Services	27,027.7	29,791.3	0.0	32,732.9	32,419.6	32,419.6	32,419.6	46.1	0.0	32,465.7	2,674.4	9.0 %
Travel	1,943.0	1,990.1	0.0	2,092.5	2,058.6	2,087.5	2,058.6	25.0	0.0	2,083.6	93.5	4.7 %
Contractual	27,244.5	42,340.5	25.0	42,026.6	41,418.3	42,370.4	42,370.4	15.0	0.0	42,385.4	44.9	0.1 %
Commodities	978.1	706.0	0.0	757.4	754.0	754.0	754.0	0.0	0.0	754.0	48.0	6.8 %
Equipment	1,993.5	223.9	0.0	432.2	422.2	422.2	422.2	0.0	0.0	422.2	198.3	88.6 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	66,011.0	73,896.1	1,000.0	76,989.5	44,265.4	73,836.1	73,836.1	200.0	0.0	74,036.1	140.0	0.2 %
Miscellaneous	0.0	0.0	-1,000.0	0.0	-206.7	-284.1	-784.1	500.0	0.0	-284.1	-284.1	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	9,230.8	20,868.6	0.0	20,903.7	20,903.7	20,903.7	20,903.7	0.0	0.0	20,903.7	35.1	0.2 %
1003 G/F Match	608.2	607.9	0.0	617.2	607.9	607.9	607.9	0.0	0.0	607.9	0.0	0.0 %
1004 Gen Fund	46,422.2	41,718.7	0.0	41,939.4	11,176.2	39,803.7	39,674.8	250.0	0.0	39,924.8	-1,793.9	-4.3 %
1005 GF/Prgm	1,965.0	578.0	0.0	589.9	556.1	18.7	18.7	0.0	0.0	18.7	-559.3	-96.8 %
1007 I/A Rcpts	8,275.0	7,601.7	0.0	7,832.6	7,832.6	8,144.7	8,244.7	0.0	0.0	8,244.7	643.0	8.5 %
1025 Sci/Tech	5,915.4	11,058.1	-381.1	10,518.6	10,518.6	10,518.6	10,518.6	0.0	0.0	10,518.6	-539.5	-4.9 %
1035 Vets RLF	93.6	107.4	0.0	59.1	59.1	59.1	59.1	0.0	0.0	59.1	-48.3	-45.0 %
1036 Cm Fish Ln	2,502.3	2,698.8	0.0	2,906.7	2,906.7	3,051.6	3,051.6	0.0	0.0	3,051.6	352.8	13.1 %
1040 Surety Fnd	85.3	273.8	0.0	253.0	253.0	253.0	253.0	0.0	0.0	253.0	-20.8	-7.6 %
1051 RuralEcDev	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	287.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1057 Small Bus	3.3	3.4	0.0	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.1	2.9 %
1061 CIP Rcpts	2,045.0	1,378.8	0.0	2,233.8	2,233.8	2,233.8	2,233.8	0.0	0.0	2,233.8	855.0	62.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
1062 Power Proj	802.5	807.5	0.0	835.2	835.2	835.2	835.2	0.0	0.0	835.2	27.7	3.4 %
1067 Mining RLF	5.0	5.1	0.0	5.2	5.2	5.2	5.2	0.0	0.0	5.2	0.1	2.0 %
1068 Child Care	5.8	6.0	0.0	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.2	3.3 %
1069 Hist Dist	2.5	2.5	0.0	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0 %
1070 FishEn RLF	333.0	332.6	0.0	340.7	340.7	340.7	340.7	0.0	0.0	340.7	8.1	2.4 %
1071 Alt Energy	151.7	151.7	0.0	141.2	141.2	141.2	141.2	0.0	0.0	141.2	-10.5	-6.9 %
1074 Bulk Fuel	0.0	49.3	0.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	1.7	3.4 %
1089 Power Cost	15,700.0	15,700.0	0.0	18,793.4	15,700.0	15,700.0	15,700.0	0.0	0.0	15,700.0	0.0	0.0 %
1101 AADC Fund	3,133.2	12,900.6	381.1	13,854.7	13,854.7	13,854.7	13,854.7	0.0	0.0	13,854.7	954.1	7.4 %
1102 AIDEA Rcpt	3,457.9	4,055.3	0.0	4,147.6	4,147.6	4,147.6	4,147.6	0.0	0.0	4,147.6	92.3	2.3 %
1107 AEA Rcpts	791.2	1,051.9	0.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	15.2	1.4 %
1108 Stat Desig	12.5	60.0	25.0	350.0	350.0	350.0	350.0	0.0	0.0	350.0	290.0	483.3 %
1111 FishFndInc	0.0	115.0	0.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0 %
1115 ITB Endow	0.0	496.4	0.0	496.4	496.4	196.4	196.4	0.0	0.0	196.4	-300.0	-60.4 %
1141 RCA Rcpts	5,252.2	5,871.3	0.0	6,003.1	6,003.1	6,003.1	6,003.1	36.1	0.0	6,039.2	167.9	2.9 %
1156 Rcpt Svcs	18,017.2	20,404.5	0.0	20,879.4	20,879.4	21,206.6	21,206.6	0.0	0.0	21,206.6	802.1	3.9 %
1164 Rural Dev	0.0	43.0	0.0	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0 %
1170 SBED RLF	0.0	0.0	0.0	41.9	41.9	41.9	41.9	0.0	0.0	41.9	41.9	100.0 %
1175 BLic Rcpts	0.0	0.0	0.0	0.0	0.0	1,900.0	1,400.0	500.0	0.0	1,900.0	1,900.0	100.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Positions:												
Perm Full Time	464.0	483.0	0.0	506.0	501.0	501.0	501.0	0.0	0.0	501.0	18.0	3.7 %
Perm Part Time	7.0	6.0	0.0	5.0	5.0	5.0	5.0	1.0	0.0	6.0	0.0	0.0 %
Temporary	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Funding Summary:												
Gen Purpose	48,995.4	42,904.6	0.0	43,146.5	12,340.2	40,430.3	40,301.4	250.0	0.0	40,551.4	-2,353.2	-5.5 %
Fed Restricted	9,230.8	20,868.6	0.0	20,903.7	20,903.7	20,903.7	20,903.7	0.0	0.0	20,903.7	35.1	0.2 %
Other Funds	66,971.6	85,174.7	25.0	90,980.9	87,887.5	90,271.7	89,871.7	536.1	0.0	90,407.8	5,233.1	6.1 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

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

BRU: Commissioner's Office

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	715.8	682.5	0.0	575.9	575.9	575.9	575.9	0.0	0.0	575.9	-106.6	-15.6 %
<u>Objects of Expenditure:</u>												
Personal Services	418.5	447.0	0.0	473.8	473.8	473.8	473.8	0.0	0.0	473.8	26.8	6.0 %
Travel	55.0	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0 %
Contractual	101.6	71.3	0.0	62.9	62.9	62.9	62.9	0.0	0.0	62.9	-8.4	-11.8 %
Commodities	5.8	7.2	0.0	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0 %
Equipment	9.9	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	253.4	262.5	0.0	144.8	144.8	108.7	108.7	0.0	0.0	108.7	-153.8	-58.6 %
1007 I/A Rcpts	462.4	420.0	0.0	431.1	431.1	467.2	467.2	0.0	0.0	467.2	47.2	11.2 %
<u>Positions:</u>												
Perm Full Time	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	676.8	447.0	32.0	65.6	7.2	0.0	0.0	125.0	0.0	6	0	0
1004 Gen Fund		262.5											
1007 I/A Rcpts		414.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Cost Allocation I/A correction ADN 0820059	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.7											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3											
1007 I/A Rcpts		11.1											
Alaska Legal Services Grant to Community and Business Development Component	TrOut	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund		-125.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3											
1007 I/A Rcpts		11.1											
Alaska Legal Services Grant to Community and Business Development Component	TrOut	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund		-125.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3											
1007 I/A Rcpts		11.1											
Alaska Legal Services Grant to Community and Business Development Component	TrOut	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund		-125.0											
Cost Allocation Plan Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.1											
1007 I/A Rcpts		36.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: **Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	8.4	0.0	-8.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3											
1007 I/A Rcpts		11.1											
Alaska Legal Services Grant to Community and Business Development Component	TrOut	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund		-125.0											
Cost Allocation Plan Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.1											
1007 I/A Rcpts		36.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Commissioner's Office**

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

BRU: Commissioner's Office

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Bldgs</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Agency-wide Unallocated Reduct**

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

BRU: **Commissioner's Office**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	0.0	-213.7	-284.1	-313.0	0.0	0.0	-313.0	-313.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	0.0	-28.9	0.0	-28.9	0.0	0.0	-28.9	-28.9	0.0 %
Contractual	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-184.8	-284.1	-284.1	0.0	0.0	-284.1	-284.1	0.0 %
<u>Funding Sources:</u>												
1003 G/F Match	0.0	0.0	0.0	0.0	-9.3	-9.3	-9.3	0.0	0.0	-9.3	-9.3	0.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	-192.5	-262.9	-291.8	0.0	0.0	-291.8	-291.8	0.0 %
1005 GF/Prgm	0.0	0.0	0.0	0.0	-11.9	-11.9	-11.9	0.0	0.0	-11.9	-11.9	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Agency-wide Unallocated Reduct**

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

BRU: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Unallocated Reduction	Unalloc	-184.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.8	0	0	0
1003 G/F Match		-9.3											
1004 Gen Fund		-163.6											
1005 GF/Prgm		-11.9											
Unallocated Travel Reduction	Unalloc	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.9											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Unallocated Reduction	Unalloc	-184.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.8	0	0	0
1003 G/F Match		-9.3											
1004 Gen Fund		-163.6											
1005 GF/Prgm		-11.9											
Unallocated Reduction	Unalloc	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.3	0	0	0
1004 Gen Fund		-99.3											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Unallocated Reduction	Unalloc	-184.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-184.8	0	0	0
1003 G/F Match		-9.3											
1004 Gen Fund		-163.6											
1005 GF/Prgm		-11.9											
Unallocated Travel Reduction	Unalloc	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.9											
Unallocated Reduction	Unalloc	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-99.3	0	0	0
1004 Gen Fund		-99.3											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Administrative Services**

Agency: Department of Community and Economic Development

BRU: Executive Administration and Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,111.9	2,306.8	0.0	2,382.7	2,382.7	2,382.7	2,382.7	0.0	0.0	2,382.7	75.9	3.3 %
<u>Objects of Expenditure:</u>												
Personal Services	1,872.3	2,100.8	0.0	2,225.0	2,225.0	2,225.0	2,225.0	0.0	0.0	2,225.0	124.2	5.9 %
Travel	25.6	17.5	0.0	17.5	17.5	17.5	17.5	0.0	0.0	17.5	0.0	0.0 %
Contractual	153.2	158.7	0.0	110.4	110.4	110.4	110.4	0.0	0.0	110.4	-48.3	-30.4 %
Commodities	26.5	28.1	0.0	28.1	28.1	28.1	28.1	0.0	0.0	28.1	0.0	0.0 %
Equipment	34.3	1.7	0.0	1.7	1.7	1.7	1.7	0.0	0.0	1.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	1,265.3	1,269.6	0.0	1,311.3	1,311.3	1,064.2	1,064.2	0.0	0.0	1,064.2	-205.4	-16.2 %
1007 I/A Rcpts	846.6	1,037.2	0.0	1,071.4	1,071.4	1,318.5	1,318.5	0.0	0.0	1,318.5	281.3	27.1 %
<u>Positions:</u>												
Perm Full Time	39.0	37.0	0.0	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0 %
Perm Part Time	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Administrative Services**

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

BRU: Executive Administration and Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,312.5	2,054.8	17.5	210.4	28.1	1.7	0.0	0.0	0.0	37	0	0
1004 Gen Fund		1,269.6											
1007 I/A Rcpts		1,042.9											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Vacancy Factor LIT ADN 0820068	LIT	0.0	46.0	0.0	-46.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost Allocation I/A correction ADN 0820059	TrOut	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.7											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7											
1007 I/A Rcpts		34.2											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7											
1007 I/A Rcpts		34.2											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7											
1007 I/A Rcpts		34.2											
Cost Allocation Plan Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.1											
1007 I/A Rcpts		247.1											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	48.3	0.0	-48.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.7											
1007 I/A Rcpts		34.2											
Cost Allocation Plan Funding Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.1											
1007 I/A Rcpts		247.1											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **International Trade**

Agency: Department of Community and Economic Development

BRU: Executive Administration and Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	744.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	109.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	982.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	15.7	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	295.4	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1005 GF/Prgm	1,008.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	937.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	11.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Community & Business Developmt**

Agency: Department of Community and Economic Development

BRU: Community Assistance & Economic Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	8,884.7	8,614.2	0.0	9,165.6	8,815.6	8,655.6	8,755.6	250.0	0.0	9,005.6	391.4	4.5 %
<u>Objects of Expenditure:</u>												
Personal Services	4,400.4	4,614.5	0.0	5,267.0	4,953.7	4,953.7	4,953.7	15.0	0.0	4,968.7	354.2	7.7 %
Travel	425.4	410.0	0.0	418.0	413.0	413.0	413.0	20.0	0.0	433.0	23.0	5.6 %
Contractual	1,044.4	1,397.3	0.0	1,293.8	1,275.5	1,275.5	1,275.5	15.0	0.0	1,290.5	-106.8	-7.6 %
Commodities	98.6	76.6	0.0	83.0	79.6	79.6	79.6	0.0	0.0	79.6	3.0	3.9 %
Equipment	162.8	25.0	0.0	38.0	28.0	28.0	28.0	0.0	0.0	28.0	3.0	12.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,753.1	2,090.8	1,000.0	2,065.8	2,065.8	1,905.8	2,005.8	200.0	0.0	2,205.8	115.0	5.5 %
Miscellaneous	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,773.2	1,372.6	0.0	1,405.4	1,405.4	1,405.4	1,405.4	0.0	0.0	1,405.4	32.8	2.4 %
1003 G/F Match	608.2	607.9	0.0	617.2	617.2	617.2	617.2	0.0	0.0	617.2	9.3	1.5 %
1004 Gen Fund	3,233.7	3,639.9	0.0	4,200.8	3,850.8	3,850.8	3,850.8	250.0	0.0	4,100.8	460.9	12.7 %
1005 GF/Prgm	429.5	20.3	0.0	20.3	20.3	20.3	20.3	0.0	0.0	20.3	0.0	0.0 %
1007 I/A Rcpts	2,232.3	2,259.9	0.0	2,118.6	2,118.6	1,958.6	2,058.6	0.0	0.0	2,058.6	-201.3	-8.9 %
1036 Cm Fish Ln	0.0	0.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	75.0	100.0 %
1051 RuralEcDev	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	194.4	307.9	0.0	317.1	317.1	317.1	317.1	0.0	0.0	317.1	9.2	3.0 %
1108 Stat Desig	0.0	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0 %
1111 FishFndInc	0.0	115.0	0.0	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0 %
1156 Rcpt Svcs	250.0	250.7	0.0	256.2	256.2	256.2	256.2	0.0	0.0	256.2	5.5	2.2 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Community & Business Developmt**

Agency: Department of Community and Economic Development

BRU: Community Assistance & Economic Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Positions:												
Perm Full Time	68.0	70.0	0.0	77.0	72.0	72.0	72.0	0.0	0.0	72.0	2.0	2.9 %
Perm Part Time	3.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community & Business Developmt**

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

BRU: **Community Assistance & Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	8,614.2	4,473.0	358.7	1,548.8	76.6	7.5	0.0	2,149.6	0.0	66	3	1
1002 Fed Rcpts		1,372.6											
1003 G/F Match		607.9											
1004 Gen Fund		3,639.9											
1005 GF/Prgm		20.3											
1007 I/A Rcpts		2,259.9											
1061 CIP Rcpts		307.9											
1108 Stat Desig		40.0											
1111 FishFndInc		115.0											
1156 Rcpt Svcs		250.7											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
LIT to personal services to add new grants administrator in Fairbanks (PCN 21-6080)	LIT	0.0	46.8	0.0	-46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Add new grants administrator (PCN 21-6080) in Fairbanks (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Vacancy Factor LIT ADN 0820060	LIT	0.0	94.7	0.0	-94.7	0.0	0.0	0.0	0.0	0.0	0	0	0
LIT to meet expected needs ADN 0820061	LIT	0.0	0.0	51.3	-10.0	0.0	17.5	0.0	-58.8	0.0	0	0	0
Restore deleted positions ADN 0820116	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-1
Transfer in PCN 08-124X from International Trade and Market Development	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LIT to support Fisheries Biologist position transferred from Fish and Game	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	151.4	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8											
1003 G/F Match		9.3											
1004 Gen Fund		85.9											
1007 I/A Rcpts		8.7											
1061 CIP Rcpts		9.2											
1156 Rcpt Svcs		5.5											
PCN 11-5129 transfer from Fish and Game, Commercial Fisheries Special Projects component	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Legal Services Grant to Community and Business Development Component	TrIn	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund		125.0											
Fisheries Landing Tax to Fisheries Business Tax Component	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts		-150.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community & Business Developmt**

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

BRU: **Community Assistance & Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
New Assistant State Assessor position 1004 Gen Fund	Inc	75.0	61.6	5.0	5.0	3.4	0.0	0.0	0.0	0.0	1	0	0
275.0													
Fisheries Development Position 1036 Cm Fish Ln	Inc	75.0	61.6	3.0	4.4	3.0	3.0	0.0	0.0	0.0	1	0	0
275.0													
Alaska Economic Information System 1004 Gen Fund	Inc	275.0	251.7	0.0	13.3	0.0	10.0	0.0	0.0	0.0	4	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LIT to support Fisheries Biologist position transferred from Fish and Game	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	151.4	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 32.8													
1003 G/F Match 9.3													
1004 Gen Fund 85.9													
1007 I/A Rcpts 8.7													
1061 CIP Rcpts 9.2													
1156 Rcpt Svcs 5.5													
PCN 11-5129 transfer from Fish and Game, Commercial Fisheries Special Projects component	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Legal Services Grant to Community and Business Development Component	TrIn	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund 125.0													
Fisheries Landing Tax to Fisheries Business Tax Component	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts -150.0													
Fisheries Development Position 1036 Cm Fish Ln	Inc	75.0	61.6	3.0	4.4	3.0	3.0	0.0	0.0	0.0	1	0	0
75.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LIT to support Fisheries Biologist position transferred from Fish and Game	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	151.4	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 32.8													
1003 G/F Match 9.3													
1004 Gen Fund 85.9													
1007 I/A Rcpts 8.7													
1061 CIP Rcpts 9.2													
1156 Rcpt Svcs 5.5													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community & Business Developmt**

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

BRU: Community Assistance & Economic Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
PCN 11-5129 transfer from Fish and Game, Commercial Fisheries Special Projects component	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Legal Services Grant to Community and Business Development Component 1004 Gen Fund	TrIn	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
125.0													
Fisheries Landing Tax to Fisheries Business Tax Component 1007 I/A Rcpts	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
-150.0													
Fisheries Development Position 1036 Cm Fish Ln	Inc	75.0	61.6	3.0	4.4	3.0	3.0	0.0	0.0	0.0	1	0	0
75.0													
Remove General Funds 1004 Gen Fund	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
-160.0													
Replace General Funds and Remove I/A Received for the ARDORs Grants 1004 Gen Fund 1007 I/A Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
160.0 -160.0													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LIT to support Fisheries Biologist position transferred from Fish and Game	LIT	0.0	71.2	0.0	-71.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts 1156 Rcpt Svcs	SalAdj	151.4	151.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
32.8 9.3 85.9 8.7 9.2 5.5													
PCN 11-5129 transfer from Fish and Game, Commercial Fisheries Special Projects component	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Legal Services Grant to Community and Business Development Component 1004 Gen Fund	TrIn	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
125.0													
Fisheries Landing Tax to Fisheries Business Tax Component 1007 I/A Rcpts	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
-150.0													
Fisheries Development Position 1036 Cm Fish Ln	Inc	75.0	61.6	3.0	4.4	3.0	3.0	0.0	0.0	0.0	1	0	0
75.0													
Remove I/A Received for the ARDORs Grants 1007 I/A Rcpts	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
-60.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community & Business Developmt**

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

BRU: Community Assistance & Economic Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Bills *****													
Ch. 53. SLA 2002 (SB 359) Municipal Organization Grants/LBC Study 1004 Gen Fund	FisNot	250.0	15.0	20.0	15.0	0.0	0.0	0.0	200.0	0.0	0	0	0
250.0													
***** FY02 Suppl Operating Budget *****													
Sec. 54(b), SB 2006 Loan to the City of Delta Junction 1004 Gen Fund	Suppl	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1,000.0													
Governor vetoed Sec 54(b), SB 2006 Loan to the City of Delta Junction 1004 Gen Fund	Veto	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
-1,000.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Community & Business Developmt**

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

BRU: Community Assistance & Economic Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Int'l Trade and Market Dev**

Agency: Department of Community and Economic Development

BRU: Community Assistance & Economic Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	2,102.6	0.0	2,109.1	2,007.2	2,119.1	1,519.1	500.0	0.0	2,019.1	-83.5	-4.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	710.1	0.0	745.4	745.4	745.4	745.4	0.0	0.0	745.4	35.3	5.0 %
Travel	0.0	70.7	0.0	70.7	70.7	70.7	70.7	0.0	0.0	70.7	0.0	0.0 %
Contractual	0.0	1,006.9	0.0	978.1	888.1	888.1	888.1	0.0	0.0	888.1	-118.8	-11.8 %
Commodities	0.0	19.5	0.0	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0 %
Equipment	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	295.4	0.0	295.4	295.4	395.4	295.4	0.0	0.0	295.4	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-11.9	0.0	-500.0	500.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	1,461.3	0.0	1,580.0	1,490.0	549.3	449.3	0.0	0.0	449.3	-1,012.0	-69.3 %
1005 GF/Prgm	0.0	12.7	0.0	12.7	0.8	0.0	0.0	0.0	0.0	0.0	-12.7	-100.0 %
1007 I/A Rcpts	0.0	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-112.2	-100.0 %
1108 Stat Desig	0.0	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
1115 ITB Endow	0.0	496.4	0.0	496.4	496.4	196.4	196.4	0.0	0.0	196.4	-300.0	-60.4 %
1175 BLic Rcpts	0.0	0.0	0.0	0.0	0.0	1,353.4	853.4	500.0	0.0	1,353.4	1,353.4	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Perm Part Time	0.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Int'l Trade and Market Dev**

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

BRU: Community Assistance & Economic Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,102.6	769.6	70.7	947.8	19.5	0.0	0.0	295.0	0.0	11	1	0
1004 Gen Fund		1,461.3											
1005 GF/Prgm		12.7											
1007 I/A Rcpts		112.2											
1108 Stat Desig		20.0											
1115 ITB Endow		496.4											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
World Trade Center grant award increase ADN 0820024	LIT	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0.4	0.0	0	0	0
Vacancy Factor LIT ADN 0820063	LIT	0.0	-59.5	0.0	59.5	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 08-124X transfer to Community & Business Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7											
People's Republic of China Trade Representation	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0											
Reduce unneeded I/A Receipts	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-112.2											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7											
Reduce unneeded I/A Receipts	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-112.2											
Decrement General Funds	Dec	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.9	0	0	0
1005 GF/Prgm		-11.9											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7											
Reduce unneeded I/A Receipts	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-112.2											
Replace Funding with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,040.7											
1005 GF/Prgm		-12.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Int'l Trade and Market Dev**

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

BRU: **Community Assistance & Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
1115 ITB Endow		-300.0											
1175 BLic Rcpts		1,353.4											
Grant to the World Trade Center for Completion of a Feasibility Package on Establishing a WTC in Anchorage	OTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7											
Reduce unneeded I/A Receipts	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-112.2											
Replace Funding with Business License Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,040.7											
1005 GF/Prgm		-12.7											
1115 ITB Endow		-300.0											
1175 BLic Rcpts		1,353.4											
Conference Committee reduction	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1175 BLic Rcpts		-500.0											
***** FY03 - Bills *****													
Ch. 96, SLA 2002 (HB 262) State Program Receipts/Bldg Safety Account	FisNot	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1175 BLic Rcpts		500.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Int'l Trade and Market Dev**

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

BRU: Community Assistance & Economic Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **State Revenue Sharing**

Agency: Department of Community and Economic Development

BRU: State Revenue Sharing

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	12,855.2	12,855.2	0.0	12,855.2	0.0	12,855.2	12,855.2	0.0	0.0	12,855.2	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	12,855.2	12,855.2	0.0	12,855.2	0.0	12,855.2	12,855.2	0.0	0.0	12,855.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	12,855.2	12,855.2	0.0	12,855.2	0.0	12,855.2	12,855.2	0.0	0.0	12,855.2	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **State Revenue Sharing**

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

BRU: State Revenue Sharing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	12,855.2	0.0	0.0	0.0	0.0	0.0	0.0	12,855.2	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Remove State Revenue Sharing 1004 Gen Fund	Dec	-12,855.2	0.0	0.0	0.0	0.0	0.0	0.0	-12,855.2	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Municipal Assistance**

Agency: Department of Community and Economic Development

BRU: State Revenue Sharing

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	15,638.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	15,638.2	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	15,638.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **National Program Receipts**

Agency: Department of Community and Economic Development

BRU: State Revenue Sharing

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,556.8	15,830.0	0.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0	15,830.0	0.0	0.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	5,556.8	15,830.0	0.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0	15,830.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	5,556.8	15,830.0	0.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0	15,830.0	0.0	0.0 %
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: National Program Receipts
Agency: Department of Community and Economic Development
BRU: State Revenue Sharing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1002 Fed Rcpts	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
DOT road maintenance CH61 SLA2001 (SB29) sec 42(1) p94 I5 ADN 0820005 1002 Fed Rcpts	ReAprop	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reverse DOT road maintenance Ch. 61 SLA2001 (SB29) Sec. 42(1) pg. 94, In 5 ADN 0820005 1002 Fed Rcpts	MisAdj	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
Language Section: National Forest Receipts to DOT, Admin & Support BRU, for road maint. in the unorganized borough 1002 Fed Rcpts	ATrOut	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reverse DOT road maintenance Ch. 61 SLA2001 (SB29) Sec. 42(1) pg. 94, In 5 ADN 0820005 1002 Fed Rcpts	MisAdj	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
Language Section: National Forest Receipts to DOT, Admin & Support BRU, for road maint. in the unorganized borough 1002 Fed Rcpts	ATrOut	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reverse DOT road maintenance Ch. 61 SLA2001 (SB29) Sec. 42(1) pg. 94, In 5 ADN 0820005 1002 Fed Rcpts	MisAdj	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
Language Section: National Forest Receipts to DOT, Admin & Support BRU, for road maint. in the unorganized borough 1002 Fed Rcpts	ATrOut	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reverse DOT road maintenance Ch. 61 SLA2001 (SB29) Sec. 42(1) pg. 94, In 5 ADN 0820005 1002 Fed Rcpts	MisAdj	170.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
Language Section: National Forest Receipts to DOT, Admin & Support BRU, for road maint. in the unorganized borough	ATrOut	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **National Program Receipts**

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

BRU: State Revenue Sharing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
1002 Fed Rcpts		-170.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **National Program Receipts**

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

BRU: State Revenue Sharing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fisheries Business Tax**

Agency: Department of Community and Economic Development

BRU: State Revenue Sharing

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,403.6	1,000.0	0.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0	1,150.0	150.0	15.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	1,403.6	1,000.0	0.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0	1,150.0	150.0	15.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	1,403.6	1,000.0	0.0	1,150.0	1,150.0	1,150.0	1,150.0	0.0	0.0	1,150.0	150.0	15.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fisheries Business Tax**

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

BRU: State Revenue Sharing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1007 I/A Rcpts	ConfCom	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Fisheries Landing Tax to Fisheries Business Tax Component 1007 I/A Rcpts	Trln	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Fisheries Landing Tax to Fisheries Business Tax Component 1007 I/A Rcpts	Trln	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Fisheries Landing Tax to Fisheries Business Tax Component 1007 I/A Rcpts	Trln	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Fisheries Landing Tax to Fisheries Business Tax Component 1007 I/A Rcpts	Trln	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Safe Communities Program**

Agency: Department of Community and Economic Development

BRU: Safe Communities Program

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	16,775.5	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0	16,775.5	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	16,775.5	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0	16,775.5	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	16,775.5	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0	16,775.5	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Safe Communities Program**

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

BRU: Safe Communities Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1004 Gen Fund	ConfCom	16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	16,775.5	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Remove Safe Communities Program 1004 Gen Fund	Dec	-16,775.5	0.0	0.0	0.0	0.0	0.0	0.0	-16,775.5	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Qualified Trade Assoc Contract**

Agency: Department of Community and Economic Development

BRU: **Qualified Trade Association Contract**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,800.0	4,655.2	0.0	4,005.1	3,505.1	4,005.1	4,005.1	0.0	0.0	4,005.1	-650.1	-14.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Contractual	4,800.0	4,655.2	0.0	4,005.1	3,505.1	4,005.1	4,005.1	0.0	0.0	4,005.1	-650.1	-14.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	4,800.0	4,605.1	0.0	4,005.1	3,505.1	4,005.1	4,005.1	0.0	0.0	4,005.1	-600.0	-13.0 %
1007 I/A Rcpts	0.0	50.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.1	-100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Qualified Trade Assoc Contract**

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

BRU: **Qualified Trade Association Contract**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,655.2	0.0	0.0	4,655.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,605.1											
1007 I/A Rcpts		50.1											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Reduce uncollectable I/A authorization	Dec	-50.1	0.0	0.0	-50.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.1											
Reduce authorization per statute (AS 44.33.125(a))	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Reduce uncollectable I/A authorization	Dec	-50.1	0.0	0.0	-50.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.1											
Reduce authorization per statute (AS 44.33.125(a))	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0											
Decrement QTA Contract	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Reduce uncollectable I/A authorization	Dec	-50.1	0.0	0.0	-50.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.1											
Reduce authorization per statute (AS 44.33.125(a))	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Reduce uncollectable I/A authorization	Dec	-50.1	0.0	0.0	-50.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.1											
Reduce authorization per statute (AS 44.33.125(a))	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-600.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Investments**

Agency: Department of Community and Economic Development

BRU: Investments

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,150.6	3,399.4	0.0	3,482.0	3,482.0	3,626.9	3,626.9	0.0	0.0	3,626.9	227.5	6.7 %
<u>Objects of Expenditure:</u>												
Personal Services	2,121.1	2,373.1	0.0	2,465.7	2,465.7	2,465.7	2,465.7	0.0	0.0	2,465.7	92.6	3.9 %
Travel	42.9	31.2	0.0	31.2	31.2	31.2	31.2	0.0	0.0	31.2	0.0	0.0 %
Contractual	819.4	942.4	0.0	932.4	932.4	1,077.3	1,077.3	0.0	0.0	1,077.3	134.9	14.3 %
Commodities	105.0	37.9	0.0	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0 %
Equipment	62.2	4.8	0.0	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	53.4	48.9	0.0	7.0	7.0	7.0	7.0	0.0		7.0	-41.9	-85.7 %
1035 Vets RLF	93.6	107.4	0.0	59.1	59.1	59.1	59.1	0.0		59.1	-48.3	-45.0 %
1036 Cm Fish Ln	2,502.3	2,698.8	0.0	2,831.7	2,831.7	2,976.6	2,976.6	0.0		2,976.6	277.8	10.3 %
1057 Small Bus	3.3	3.4	0.0	3.5	3.5	3.5	3.5	0.0		3.5	0.1	2.9 %
1067 Mining RLF	5.0	5.1	0.0	5.2	5.2	5.2	5.2	0.0		5.2	0.1	2.0 %
1068 Child Care	5.8	6.0	0.0	6.2	6.2	6.2	6.2	0.0		6.2	0.2	3.3 %
1069 Hist Dist	2.5	2.5	0.0	2.5	2.5	2.5	2.5	0.0		2.5	0.0	0.0 %
1070 FishEn RLF	333.0	332.6	0.0	340.7	340.7	340.7	340.7	0.0		340.7	8.1	2.4 %
1071 Alt Energy	151.7	151.7	0.0	141.2	141.2	141.2	141.2	0.0		141.2	-10.5	-6.9 %
1164 Rural Dev	0.0	43.0	0.0	43.0	43.0	43.0	43.0	0.0		43.0	0.0	0.0 %
1170 SBED RLF	0.0	0.0	0.0	41.9	41.9	41.9	41.9	0.0		41.9	41.9	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Investments**

Agency: Department of Community and Economic Development

BRU: Investments

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	45.0	44.0	0.0	44.0	44.0	44.0	44.0	0.0	0.0	44.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Investments**

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

BRU: Investments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,399.4	2,373.1	31.2	889.4	37.9	4.8	0.0	20.0	43.0	44	0	0
1007 I/A Rcpts		48.9											
1035 Vets RLF		107.4											
1036 Cm Fish Ln		2,698.8											
1057 Small Bus		3.4											
1067 Mining RLF		5.1											
1068 Child Care		6.0											
1069 Hist Dist		2.5											
1070 FishEn RLF		332.6											
1071 Alt Energy		151.7											
1164 Rural Dev		43.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Transfer Misc authorization to contractual ADN 0820006	LIT	0.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	-43.0	0	0	0
Transfer funding from grants to contractual ADN 0820064	LIT	0.0	0.0	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2											
1035 Vets RLF		2.6											
1036 Cm Fish Ln		65.6											
1057 Small Bus		0.1											
1067 Mining RLF		0.1											
1068 Child Care		0.2											
1070 FishEn RLF		8.1											
1071 Alt Energy		3.7											
1164 Rural Dev		1.0											
Changes in loan fund activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1035 Vets RLF		-48.3											
1036 Cm Fish Ln		58.8											
1071 Alt Energy		-10.5											
Fund Source Change from I/A to Sm Business Econ Dev RLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-41.9											
1170 SBED RLF		41.9											
AMD: Fund Source Changes for Year 3 Labor Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2											
1035 Vets RLF		-2.6											
1036 Cm Fish Ln		8.5											
1071 Alt Energy		-3.7											
1164 Rural Dev		-1.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Investments**

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

BRU: **Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2											
1035 Vets RLF		2.6											
1036 Cm Fish Ln		65.6											
1057 Small Bus		0.1											
1067 Mining RLF		0.1											
1068 Child Care		0.2											
1070 FishEn RLF		8.1											
1071 Alt Energy		3.7											
1164 Rural Dev		1.0											
Changes in loan fund activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1035 Vets RLF		-48.3											
1036 Cm Fish Ln		58.8											
1071 Alt Energy		-10.5											
Fund Source Change from I/A to Sm Business Econ Dev RLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-41.9											
1170 SBED RLF		41.9											
AMD: Fund Source Changes for Year 3 Labor Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2											
1035 Vets RLF		-2.6											
1036 Cm Fish Ln		8.5											
1071 Alt Energy		-3.7											
1164 Rural Dev		-1.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2											
1035 Vets RLF		2.6											
1036 Cm Fish Ln		65.6											
1057 Small Bus		0.1											
1067 Mining RLF		0.1											
1068 Child Care		0.2											
1070 FishEn RLF		8.1											
1071 Alt Energy		3.7											
1164 Rural Dev		1.0											
Changes in loan fund activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1035 Vets RLF		-48.3											
1036 Cm Fish Ln		58.8											
1071 Alt Energy		-10.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Investments**

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

BRU: Investments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Fund Source Change from I/A to Sm Business Econ Dev RLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-41.9											
1170 SBED RLF		41.9											
AMD: Fund Source Changes for Year 3 Labor Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2											
1035 Vets RLF		-2.6											
1036 Cm Fish Ln		8.5											
1071 Alt Energy		-3.7											
1164 Rural Dev		-1.0											
Increase Portion of Facilities Rent	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		14.3											
Increase in Cost Allocation Plan	Inc	130.6	0.0	0.0	130.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		130.6											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.2											
1035 Vets RLF		2.6											
1036 Cm Fish Ln		65.6											
1057 Small Bus		0.1											
1067 Mining RLF		0.1											
1068 Child Care		0.2											
1070 FishEn RLF		8.1											
1071 Alt Energy		3.7											
1164 Rural Dev		1.0											
Changes in loan fund activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1035 Vets RLF		-48.3											
1036 Cm Fish Ln		58.8											
1071 Alt Energy		-10.5											
Fund Source Change from I/A to Sm Business Econ Dev RLF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-41.9											
1170 SBED RLF		41.9											
AMD: Fund Source Changes for Year 3 Labor Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2											
1035 Vets RLF		-2.6											
1036 Cm Fish Ln		8.5											
1071 Alt Energy		-3.7											
1164 Rural Dev		-1.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Investments**

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

BRU: Investments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Increase Portion of Facilities Rent 1036 Cm Fish Ln	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
14.3													
Increase in Cost Allocation Plan 1036 Cm Fish Ln	Inc	130.6	0.0	0.0	130.6	0.0	0.0	0.0	0.0	0.0	0	0	0
130.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Investments**

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

BRU: Investments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AK Aerospace Development Corp**

Agency: Department of Community and Economic Development

BRU: Alaska Aerospace Development Corporation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	761.7	858.1	0.0	1,348.4	1,348.4	1,348.4	1,348.4	0.0	0.0	1,348.4	490.3	57.1 %
<u>Objects of Expenditure:</u>												
Personal Services	431.9	594.7	0.0	744.9	744.9	744.9	744.9	0.0	0.0	744.9	150.2	25.3 %
Travel	57.3	66.7	0.0	91.1	91.1	91.1	91.1	0.0	0.0	91.1	24.4	36.6 %
Contractual	246.5	178.7	0.0	424.4	424.4	424.4	424.4	0.0	0.0	424.4	245.7	137.5 %
Commodities	7.5	7.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	14.0	200.0 %
Equipment	18.5	11.0	0.0	67.0	67.0	67.0	67.0	0.0	0.0	67.0	56.0	509.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1025 Sci/Tech	555.2	497.0	-311.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-497.0	-100.0 %
1061 CIP Rcpts	142.8	110.4	0.0	611.9	611.9	611.9	611.9	0.0	0.0	611.9	501.5	454.3 %
1101 AADC Fund	63.7	250.7	311.9	736.5	736.5	736.5	736.5	0.0	0.0	736.5	485.8	193.8 %
<u>Positions:</u>												
Perm Full Time	5.0	7.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	2.0	28.6 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK Aerospace Development Corp**

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

BRU: Alaska Aerospace Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	858.1	566.4	66.7	207.0	7.0	11.0	0.0	0.0	0.0	7	0	0
1025 Sci/Tech		497.0											
1061 CIP Rcpts		110.4											
1101 AADC Fund		250.7											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Vacancy factor LIT ADN 0820065	LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		13.6											
1061 CIP Rcpts		4.5											
1101 AADC Fund		6.7											
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-497.0											
1061 CIP Rcpts		497.0											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-13.6											
1101 AADC Fund		13.6											
New Positions and related costs	Inc	160.5	124.5	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		160.5											
Increased Operating Costs	Inc	305.0	0.0	16.4	228.6	10.0	50.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		305.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		13.6											
1061 CIP Rcpts		4.5											
1101 AADC Fund		6.7											
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-497.0											
1061 CIP Rcpts		497.0											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-13.6											
1101 AADC Fund		13.6											
New Positions and related costs	Inc	160.5	124.5	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		160.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK Aerospace Development Corp**

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

BRU: Alaska Aerospace Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Increased Operating Costs	Inc	305.0	0.0	16.4	228.6	10.0	50.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		305.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		13.6											
1061 CIP Rcpts		4.5											
1101 AADC Fund		6.7											
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-497.0											
1061 CIP Rcpts		497.0											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-13.6											
1101 AADC Fund		13.6											
New Positions and related costs	Inc	160.5	124.5	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		160.5											
Increased Operating Costs	Inc	305.0	0.0	16.4	228.6	10.0	50.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		305.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		13.6											
1061 CIP Rcpts		4.5											
1101 AADC Fund		6.7											
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-497.0											
1061 CIP Rcpts		497.0											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-13.6											
1101 AADC Fund		13.6											
New Positions and related costs	Inc	160.5	124.5	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		160.5											
Increased Operating Costs	Inc	305.0	0.0	16.4	228.6	10.0	50.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		305.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK Aerospace Development Corp**

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

BRU: Alaska Aerospace Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 Suppl Operating Budget *****													
Sec 35(a), SB 2006 Replace ASTF Funding Shortfall	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech										-311.9			
1101 AADC Fund										311.9			

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AADC Facilities Maintenance** Agency: **Department of Community and Economic Development**
 BRU: **Alaska Aerospace Development Corporation**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,962.9	12,791.1	0.0	13,264.1	13,264.1	13,264.1	13,264.1	0.0	0.0	13,264.1	473.0	3.7 %

Objects of Expenditure:

Personal Services	256.0	519.7	0.0	748.5	748.5	748.5	748.5	0.0	0.0	748.5	228.8	44.0 %
Travel	63.1	9.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	66.0	733.3 %
Contractual	2,281.9	12,202.8	0.0	12,211.7	12,211.7	12,211.7	12,211.7	0.0	0.0	12,211.7	8.9	0.1 %
Commodities	176.0	47.0	0.0	76.0	76.0	76.0	76.0	0.0	0.0	76.0	29.0	61.7 %
Equipment	1,185.9	12.6	0.0	152.9	152.9	152.9	152.9	0.0	0.0	152.9	140.3	>999 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %

Funding Sources:

1025 Sci/Tech	0.0	69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-69.2	-100.0 %
1061 CIP Rcpts	893.4	72.0	0.0	145.9	145.9	145.9	145.9	0.0	0.0	145.9	73.9	102.6 %
1101 AADC Fund	3,069.5	12,649.9	69.2	13,118.2	13,118.2	13,118.2	13,118.2	0.0	0.0	13,118.2	468.3	3.7 %

Positions:

Perm Full Time	3.0	7.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	2.0	28.6 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AADC Facilities Maintenance**

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

BRU: Alaska Aerospace Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		9,000.0											
FY02 Conference Committee	ConfCom	3,791.1	519.7	9.0	3,202.8	47.0	12.6	0.0	0.0	0.0	7	0	0
1025 Sci/Tech		69.2											
1061 CIP Rcpts		72.0											
1101 AADC Fund		3,649.9											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		2.8											
1061 CIP Rcpts		2.8											
1101 AADC Fund		15.8											
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-69.2											
1061 CIP Rcpts		69.2											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-2.8											
1061 CIP Rcpts		1.9											
1101 AADC Fund		0.9											
New Positions and related costs	Inc	234.3	198.3	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		234.3											
Increased Operating Costs	Inc	217.3	0.0	58.0	0.0	25.0	134.3	0.0	0.0	0.0	0	0	0
1101 AADC Fund		217.3											
Remove One-Time Funding of Estimated Receipts from Launch Activities (Sec. 4, Ch. 60, SLA 2001)	OTI	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		-9,000.0											
FY03 Estimated Receipts from Launch Activities	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		9,000.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		2.8											
1061 CIP Rcpts		2.8											
1101 AADC Fund		15.8											
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-69.2											
1061 CIP Rcpts		69.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AADC Facilities Maintenance**

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

BRU: Alaska Aerospace Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-2.8											
1061 CIP Rcpts		1.9											
1101 AADC Fund		0.9											
New Positions and related costs	Inc	234.3	198.3	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		234.3											
Increased Operating Costs	Inc	217.3	0.0	58.0	0.0	25.0	134.3	0.0	0.0	0.0	0	0	0
1101 AADC Fund		217.3											
Remove One-Time Funding of Estimated Receipts from Launch Activities (Sec. 4, Ch. 60, SLA 2001)	OTI	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		-9,000.0											
FY03 Estimated Receipts from Launch Activities	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		9,000.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		2.8											
1061 CIP Rcpts		2.8											
1101 AADC Fund		15.8											
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-69.2											
1061 CIP Rcpts		69.2											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-2.8											
1061 CIP Rcpts		1.9											
1101 AADC Fund		0.9											
New Positions and related costs	Inc	234.3	198.3	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		234.3											
Increased Operating Costs	Inc	217.3	0.0	58.0	0.0	25.0	134.3	0.0	0.0	0.0	0	0	0
1101 AADC Fund		217.3											
Remove One-Time Funding of Estimated Receipts from Launch Activities (Sec. 4, Ch. 60, SLA 2001)	OTI	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		-9,000.0											
FY03 Estimated Receipts from Launch Activities	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		9,000.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AADC Facilities Maintenance**

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

BRU: Alaska Aerospace Development Corporation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		2.8											
1061 CIP Rcpts		2.8											
1101 AADC Fund		15.8											
Eliminate Alaska Science and Technology Endowment Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-69.2											
1061 CIP Rcpts		69.2											
Year 3 Labor Costs Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-2.8											
1061 CIP Rcpts		1.9											
1101 AADC Fund		0.9											
New Positions and related costs	Inc	234.3	198.3	8.0	18.0	4.0	6.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		234.3											
Increased Operating Costs	Inc	217.3	0.0	58.0	0.0	25.0	134.3	0.0	0.0	0.0	0	0	0
1101 AADC Fund		217.3											
Remove One-Time Funding of Estimated Receipts from Launch Activities (Sec. 4, Ch. 60, SLA 2001)	OTI	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		-9,000.0											
FY03 Estimated Receipts from Launch Activities	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund		9,000.0											
***** FY02 Suppl Operating Budget *****													
Sec 35(a), SB 2006 Replace ASTF Funding Shortfall	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1025 Sci/Tech		-69.2											
1101 AADC Fund		69.2											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fish Enhancement Tax Receipts**

Agency: Department of Community and Economic Development

BRU: Fisheries Enhancement Tax Receipts

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,302.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	5,302.2	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	5,302.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AIDEA**

Agency: Department of Community and Economic Development

BRU: Alaska Industrial Development and Export Authority

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,943.8	5,941.9	0.0	6,362.5	6,362.5	6,362.5	6,362.5	0.0	0.0	6,362.5	420.6	7.1 %
<u>Objects of Expenditure:</u>												
Personal Services	3,615.7	4,244.9	0.0	4,665.5	4,665.5	4,665.5	4,665.5	0.0	0.0	4,665.5	420.6	9.9 %
Travel	29.6	68.2	0.0	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0 %
Contractual	1,197.4	1,574.4	0.0	1,574.4	1,574.4	1,574.4	1,574.4	0.0	0.0	1,574.4	0.0	0.0 %
Commodities	33.2	38.9	0.0	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0 %
Equipment	67.9	15.5	0.0	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	1,661.8	2,063.6	0.0	2,391.9	2,391.9	2,391.9	2,391.9	0.0	0.0	2,391.9	328.3	15.9 %
1102 AIDEA Rcpt	3,282.0	3,878.3	0.0	3,970.6	3,970.6	3,970.6	3,970.6	0.0	0.0	3,970.6	92.3	2.4 %
<u>Positions:</u>												
Perm Full Time	61.0	62.0	0.0	65.0	65.0	65.0	65.0	0.0	0.0	65.0	3.0	4.8 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIDEA**

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

BRU: Alaska Industrial Development and Export Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	5,941.9	4,299.9	68.2	1,519.4	38.9	15.5	0.0	0.0	0.0	62	0	0
1007 I/A Rcpts		2,063.6											
1102 AIDEA Rcpt		3,878.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Vacancy Factor transfer ADN 0820066	LIT	0.0	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		88.3											
1102 AIDEA Rcpt		92.3											
Bulk Fuel and Rural Power Systems Projects	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		240.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		88.3											
1102 AIDEA Rcpt		92.3											
Bulk Fuel and Rural Power Systems Projects	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		240.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		88.3											
1102 AIDEA Rcpt		92.3											
Bulk Fuel and Rural Power Systems Projects	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		240.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Year 3 Labor Costs - Net Change from FY2002	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		88.3											
1102 AIDEA Rcpt		92.3											
Bulk Fuel and Rural Power Systems Projects	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts		240.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AIDEA Facilities Maintenance**

Agency: Department of Community and Economic Development

BRU: Alaska Industrial Development and Export Authority

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	175.9	177.0	0.0	177.0	177.0	177.0	177.0	0.0	0.0	177.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Contractual	175.9	177.0	0.0	177.0	177.0	177.0	177.0	0.0	0.0	177.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1102 AIDEA Rcpt	175.9	177.0	0.0	177.0	177.0	177.0	177.0	0.0	0.0	177.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AIDEA Facilities Maintenance**

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

BRU: Alaska Industrial Development and Export Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1102 AIDEA Rcpt	ConfCom	177.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AEA Statewide Op & Maintenance**

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

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

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	791.2	1,051.9	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	15.2	1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	25.8	30.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Contractual	755.9	1,008.9	0.0	0.0	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	15.2	1.5 %
Commodities	0.3	8.0	0.0	0.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0 %
Equipment	9.2	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1107 AEA Rcpts	791.2	1,051.9	0.0	0.0	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	15.2	1.4 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AEA Statewide Op & Maintenance**

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

BRU: Alaska Industrial Development and Export Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1107 AEA Rcpts	ConfCom	1,051.9	0.0	30.0	1,008.9	8.0	5.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer Funding to new AK Energy Authority BRU and component 1107 AEA Rcpts	TrOut	-1,051.9	0.0	-30.0	-1,008.9	-8.0	-5.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Increase RSA with AIDEA 1107 AEA Rcpts	Inc	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Increase RSA with AIDEA 1107 AEA Rcpts	Inc	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Increase RSA with AIDEA 1107 AEA Rcpts	Inc	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AEA Operations and Maintenance**

Agency: Department of Community and Economic Development

BRU: Alaska Energy Authority

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	1,067.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	1,024.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	5.0	0.0	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	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1107 AEA Rcpts	0.0	0.0	0.0	1,067.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AEA Operations and Maintenance**

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

BRU: Alaska Energy Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer Funding from AIDEA to new Alaska Energy Authority BRU and component 1107 AEA Rcpts	TrIn	1,051.9	0.0	30.0	1,008.9	8.0	5.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,051.9											
Increase RSA with AIDEA 1107 AEA Rcpts	Inc	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		15.2											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AEA Rural Energy Operations**

Agency: Department of Community and Economic Development

BRU: Alaska Energy Authority

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	2,764.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	125.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	2,615.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	5.0	0.0	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	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	295.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1007 I/A Rcpts	0.0	0.0	0.0	155.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.0	0.0	1,158.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1062 Power Proj	0.0	0.0	0.0	835.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1074 Bulk Fuel	0.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AEA Rural Energy Operations**

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

BRU: Alaska Energy Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer funding from Rural Energy BRU, Energy Operations Component	Trfn	2,251.0	0.0	125.6	2,102.4	18.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.0											
1004 Gen Fund		289.7											
1007 I/A Rcpts		150.0											
1061 CIP Rcpts		888.5											
1062 Power Proj		807.5											
1074 Bulk Fuel		49.3											
Bulk Fuel and Rural Power Systems Projects	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		240.0											
Reimbursable Services Contracts	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0											
Increase RSA with AIDEA	Inc	73.1	0.0	0.0	73.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3											
1004 Gen Fund		5.9											
1007 I/A Rcpts		5.1											
1061 CIP Rcpts		30.4											
1062 Power Proj		27.7											
1074 Bulk Fuel		1.7											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AEA Circuit Rider**

Agency: Department of Community and Economic Development

BRU: Alaska Energy Authority

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	300.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AEA Circuit Rider**

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

BRU: Alaska Energy Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer Funding from Rural Energy Programs BRU, Circuit Rider component	Trln	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts										100.0			
1004 Gen Fund										200.0			

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AEA Power Cost Equalization**

Agency: Department of Community and Economic Development

BRU: Alaska Energy Authority

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	18,793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	18,793.4	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1089 Power Cost	0.0	0.0	0.0	18,793.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AEA Power Cost Equalization**

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

BRU: Alaska Energy Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer funding from Rural Energy Programs BRU, Power Cost Equalization component 1089 Power Cost	TrIn	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
15,700.0													
Increase PCE Authorization 1089 Power Cost	Inc	1,260.0	0.0	0.0	0.0	0.0	0.0	0.0	1,260.0	0.0	0	0	0
1,260.0													
AMD: Increase PCE Authorization to fully fund anticipated FY03 grants 1089 Power Cost	Inc	1,833.4	0.0	0.0	0.0	0.0	0.0	0.0	1,833.4	0.0	0	0	0
1,833.4													

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Energy Operations**

Agency: Department of Community and Economic Development

BRU: Rural Energy Programs

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,047.8	2,251.0	0.0	0.0	2,764.1	2,758.2	2,758.2	0.0	0.0	2,758.2	507.2	22.5 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	150.0	125.6	0.0	0.0	125.6	125.6	125.6	0.0	0.0	125.6	0.0	0.0 %
Contractual	1,785.2	2,102.4	0.0	0.0	2,615.5	2,609.6	2,609.6	0.0	0.0	2,609.6	507.2	24.1 %
Commodities	10.0	18.0	0.0	0.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Equipment	2.9	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	99.7	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	66.0	0.0	0.0	68.3	68.3	68.3	0.0	0.0	68.3	2.3	3.5 %
1004 Gen Fund	287.9	289.7	0.0	0.0	295.6	289.7	289.7	0.0	0.0	289.7	0.0	0.0 %
1007 I/A Rcpts	143.0	150.0	0.0	0.0	155.1	155.1	155.1	0.0	0.0	155.1	5.1	3.4 %
1061 CIP Rcpts	814.4	888.5	0.0	0.0	1,158.9	1,158.9	1,158.9	0.0	0.0	1,158.9	270.4	30.4 %
1062 Power Proj	802.5	807.5	0.0	0.0	835.2	835.2	835.2	0.0	0.0	835.2	27.7	3.4 %
1074 Bulk Fuel	0.0	49.3	0.0	0.0	51.0	51.0	51.0	0.0	0.0	51.0	1.7	3.4 %
1108 Stat Desig	0.0	0.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	200.0	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Energy Operations**

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

BRU: Rural Energy Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,251.0	0.0	125.6	2,102.4	18.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.0											
1004 Gen Fund		289.7											
1007 I/A Rcpts		150.0											
1061 CIP Rcpts		888.5											
1062 Power Proj		807.5											
1074 Bulk Fuel		49.3											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer funding to new AK Energy Authority BRU, AK Energy Authority Rural Energy Operations component	TrOut	-2,251.0	0.0	-125.6	-2,102.4	-18.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-66.0											
1004 Gen Fund		-289.7											
1007 I/A Rcpts		-150.0											
1061 CIP Rcpts		-888.5											
1062 Power Proj		-807.5											
1074 Bulk Fuel		-49.3											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Bulk Fuel and Rural Power Systems Projects	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		240.0											
Reimbursable Services Contracts	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0											
Increase RSA with AIDEA	Inc	73.1	0.0	0.0	73.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3											
1004 Gen Fund		5.9											
1007 I/A Rcpts		5.1											
1061 CIP Rcpts		30.4											
1062 Power Proj		27.7											
1074 Bulk Fuel		1.7											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Bulk Fuel and Rural Power Systems Projects	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		240.0											
Reimbursable Services Contracts	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0											
Increase RSA with AIDEA	Inc	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3											
1007 I/A Rcpts		5.1											
1061 CIP Rcpts		30.4											
1062 Power Proj		27.7											
1074 Bulk Fuel		1.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Energy Operations**

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

BRU: Rural Energy Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Bulk Fuel and Rural Power Systems Projects	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		240.0											
Reimbursable Services Contracts	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0											
Increase RSA with AIDEA	Inc	67.2	0.0	0.0	67.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3											
1007 I/A Rcpts		5.1											
1061 CIP Rcpts		30.4											
1062 Power Proj		27.7											
1074 Bulk Fuel		1.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Energy Operations**

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

BRU: Rural Energy Programs

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Bldgs</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Circuit Rider**

Agency: Department of Community and Economic Development

BRU: Rural Energy Programs

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	122.6	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Contractual	122.6	300.0	0.0	0.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	22.6	100.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
1004 Gen Fund	100.0	200.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Circuit Rider**

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

BRU: Rural Energy Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0											
1004 Gen Fund		200.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer funding to new AK Energy Authority BRU, AK Energy Authority Circuit Rider component	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0											
1004 Gen Fund		-200.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Power Cost Equalization**

Agency: Department of Community and Economic Development

BRU: Power Cost Equalization

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	16,091.6	15,700.0	0.0	0.0	15,700.0	15,700.0	15,700.0	0.0	0.0	15,700.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	16,091.6	15,700.0	0.0	0.0	15,700.0	15,700.0	15,700.0	0.0	0.0	15,700.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	391.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1089 Power Cost	15,700.0	15,700.0	0.0	0.0	15,700.0	15,700.0	15,700.0	0.0	0.0	15,700.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Power Cost Equalization**

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

BRU: Power Cost Equalization

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1089 Power Cost	ConfCom	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Transfer funding to new AK Energy Authority BRU, AK Energy Authority Power Cost Equalization component 1089 Power Cost	TrOut	-15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,700.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
Sec 35(e)(1), SB 2006 Reduce PCE authorization to cover FY 2001 obligations 1089 Power Cost	Suppl	-56.8	0.0	0.0	0.0	0.0	0.0	0.0	-56.8	0.0	0	0	0
Sec 35(e)(2), SB 2006 Add PCE authorization to cover FY 2001 obligations 1089 Power Cost	Suppl	56.8	0.0	0.0	0.0	0.0	0.0	0.0	56.8	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **AK Science & Tech. Foundation**

Agency: Department of Community and Economic Development

BRU: Alaska Science and Technology Foundation

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,360.2	10,491.9	25.0	10,608.6	10,608.6	10,608.6	10,608.6	0.0	0.0	10,608.6	116.7	1.1 %
<u>Objects of Expenditure:</u>												
Personal Services	669.3	653.9	0.0	682.4	682.4	682.4	682.4	0.0	0.0	682.4	28.5	4.4 %
Travel	39.1	84.0	0.0	84.0	84.0	84.0	84.0	0.0	0.0	84.0	0.0	0.0 %
Contractual	420.7	523.3	25.0	611.5	611.5	611.5	611.5	0.0	0.0	611.5	88.2	16.9 %
Commodities	17.0	16.5	0.0	16.5	16.5	16.5	16.5	0.0	0.0	16.5	0.0	0.0 %
Equipment	13.9	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	4,200.2	9,214.2	0.0	9,214.2	9,214.2	9,214.2	9,214.2	0.0	0.0	9,214.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1025 Sci/Tech	5,360.2	10,491.9	0.0	10,518.6	10,518.6	10,518.6	10,518.6	0.0	0.0	10,518.6	26.7	0.3 %
1108 Stat Desig	0.0	0.0	25.0	90.0	90.0	90.0	90.0	0.0	0.0	90.0	90.0	100.0 %
<u>Positions:</u>												
Perm Full Time	6.0	6.0	0.0	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **AK Science & Tech. Foundation**

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

BRU: Alaska Science and Technology Foundation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1025 Sci/Tech	ConfCom	10,491.9	653.9	84.0	523.3	16.5	0.0	0.0	9,214.2	0.0	6	1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1025 Sci/Tech	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Idaho National Engineering and Environmental Laboratory Contract, Phase 2 1108 Stat Desig	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1025 Sci/Tech	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Idaho National Engineering and Environmental Laboratory Contract, Phase 2 1108 Stat Desig	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1025 Sci/Tech	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Idaho National Engineering and Environmental Laboratory Contract, Phase 2 1108 Stat Desig	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1025 Sci/Tech	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Idaho National Engineering and Environmental Laboratory Contract, Phase 2 1108 Stat Desig	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY02 Suppl Operating Budget *****													
FAST Sec 2, SB 291 Idaho National Engineering and Environmental Laboratory contract 1108 Stat Desig	Suppl	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: Department of Community and Economic Development

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	8,588.3	11,230.2	0.0	10,581.8	10,581.8	10,581.8	10,581.8	0.0	0.0	10,581.8	-648.4	-5.8 %
<u>Objects of Expenditure:</u>												
Personal Services	1,223.7	1,209.9	0.0	1,272.3	1,272.3	1,272.3	1,272.3	0.0	0.0	1,272.3	62.4	5.2 %
Travel	386.9	418.0	0.0	418.0	418.0	418.0	418.0	0.0	0.0	418.0	0.0	0.0 %
Contractual	6,700.9	9,413.8	0.0	8,703.0	8,703.0	8,703.0	8,703.0	0.0	0.0	8,703.0	-710.8	-7.6 %
Commodities	239.7	180.0	0.0	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0 %
Equipment	37.1	8.5	0.0	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,643.2	3,500.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0	3,500.0	0.0	0.0 %
1007 I/A Rcpts	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1053 Invst Loss	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	6,911.8	7,730.2	0.0	7,081.8	7,081.8	7,081.8	7,081.8	0.0	0.0	7,081.8	-648.4	-8.4 %
<u>Positions:</u>												
Perm Full Time	18.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Alaska Seafood Marketing Inst**

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

BRU: Alaska Seafood Marketing Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	11,230.2	1,209.9	418.0	8,713.8	180.0	8.5	0.0	0.0	700.0	18	0	0
1002 Fed Rcpts		3,500.0											
1156 Rcpt Svcs		7,730.2											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Transfer Misc authorization to contractual ADN 0820007	LIT	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		51.6											
Anticipated Reduction in Salmon Marketing Taxes	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-700.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		51.6											
Anticipated Reduction in Salmon Marketing Taxes	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-700.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		51.6											
Anticipated Reduction in Salmon Marketing Taxes	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-700.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	10.8	0.0	-10.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		51.6											
Anticipated Reduction in Salmon Marketing Taxes	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-700.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Banking, Securities and Corp**

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

BRU: **Banking, Securities and Corporations**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,809.0	1,903.2	0.0	2,209.8	2,209.8	2,405.0	2,405.0	0.0	0.0	2,405.0	501.8	26.4 %
<u>Objects of Expenditure:</u>												
Personal Services	1,500.1	1,588.8	0.0	1,733.1	1,733.1	1,733.1	1,733.1	0.0	0.0	1,733.1	144.3	9.1 %
Travel	56.5	76.3	0.0	80.3	80.3	80.3	80.3	0.0	0.0	80.3	4.0	5.2 %
Contractual	222.1	212.1	0.0	365.4	365.4	560.6	560.6	0.0	0.0	560.6	348.5	164.3 %
Commodities	14.2	19.9	0.0	21.9	21.9	21.9	21.9	0.0	0.0	21.9	2.0	10.1 %
Equipment	16.1	6.1	0.0	9.1	9.1	9.1	9.1	0.0	0.0	9.1	3.0	49.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	0.8	1.7	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	1.3	76.5 %
1053 Invst Loss	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	1,768.4	1,901.5	0.0	2,206.8	2,206.8	2,402.0	2,402.0	0.0	0.0	2,402.0	500.5	26.3 %
<u>Positions:</u>												
Perm Full Time	26.0	27.0	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	1.0	3.7 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Banking, Securities and Corp**

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

BRU: Banking, Securities and Corporations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,903.2	1,588.8	76.3	212.1	19.9	6.1	0.0	0.0	0.0	27	0	0
1007 I/A Rcpts		1.7											
1156 Rcpt Svcs		1,901.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		53.9											
Securities Database Maintenance	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.0											
Community Building Rent Increase	Inc	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.8											
New Investigator III	Inc	79.7	61.6	4.0	9.1	2.0	3.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		79.7											
Department of Law increased services	Inc	71.5	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		71.5											
Conference of State Bank Supervisors (CSBS) Accreditation	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		25.0											
Increase IA for Dept of Revenue	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3											
AMD: Software Licensing Fees	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.4											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		53.9											
Securities Database Maintenance	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.0											
Community Building Rent Increase	Inc	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		19.8											
New Investigator III	Inc	79.7	61.6	4.0	9.1	2.0	3.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		79.7											
Department of Law increased services	Inc	71.5	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		71.5											
Conference of State Bank Supervisors (CSBS) Accreditation	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		25.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Banking, Securities and Corp**

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

BRU: Banking, Securities and Corporations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - House *****													
Increase IA for Dept of Revenue 1007 I/A Rcpts	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Software Licensing Fees 1156 Rcpt Svcs	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Securities Database Maintenance 1156 Rcpt Svcs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Building Rent Increase 1156 Rcpt Svcs	Inc	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
New Investigator III 1156 Rcpt Svcs	Inc	79.7	61.6	4.0	9.1	2.0	3.0	0.0	0.0	0.0	1	0	0
Department of Law increased services 1156 Rcpt Svcs	Inc	71.5	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference of State Bank Supervisors (CSBS) Accreditation 1156 Rcpt Svcs	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase IA for Dept of Revenue 1007 I/A Rcpts	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Software Licensing Fees 1156 Rcpt Svcs	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Portion of Facilities Rent 1156 Rcpt Svcs	Inc	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase in Cost Allocation Plan 1156 Rcpt Svcs	Inc	152.6	0.0	0.0	152.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	28.8	0.0	-28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Securities Database Maintenance 1156 Rcpt Svcs	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Building Rent Increase 1156 Rcpt Svcs	Inc	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
New Investigator III 1156 Rcpt Svcs	Inc	79.7	61.6	4.0	9.1	2.0	3.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Banking, Securities and Corp**

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

BRU: Banking, Securities and Corporations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Department of Law increased services 1156 Rcpt Svcs	Inc	71.5	0.0	0.0	71.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference of State Bank Supervisors (CSBS) Accreditation 1156 Rcpt Svcs	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase IA for Dept of Revenue 1007 I/A Rcpts	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Software Licensing Fees 1156 Rcpt Svcs	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Portion of Facilities Rent 1156 Rcpt Svcs	Inc	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase in Cost Allocation Plan 1156 Rcpt Svcs	Inc	152.6	0.0	0.0	152.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Insurance Operations**

Agency: Department of Community and Economic Development

BRU: Insurance Operations

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,936.7	4,619.6	0.0	4,812.7	4,812.7	4,870.0	4,870.0	0.0	0.0	4,870.0	250.4	5.4 %
<u>Objects of Expenditure:</u>												
Personal Services	2,825.5	3,188.6	0.0	3,435.8	3,435.8	3,435.8	3,435.8	0.0	0.0	3,435.8	247.2	7.8 %
Travel	128.2	187.5	0.0	187.5	187.5	187.5	187.5	0.0	0.0	187.5	0.0	0.0 %
Contractual	885.2	1,149.0	0.0	1,094.9	1,094.9	1,152.2	1,152.2	0.0	0.0	1,152.2	3.2	0.3 %
Commodities	49.0	59.2	0.0	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0 %
Equipment	48.8	35.3	0.0	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1053 Invst Loss	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	3,859.3	4,619.6	0.0	4,812.7	4,812.7	4,870.0	4,870.0	0.0	0.0	4,870.0	250.4	5.4 %
<u>Positions:</u>												
Perm Full Time	53.0	56.0	0.0	57.0	57.0	57.0	57.0	0.0	0.0	57.0	1.0	1.8 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Insurance Operations**

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

BRU: Insurance Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1156 Rcpt Svcs	ConfCom	4,619.6	3,103.6	187.5	1,234.0	59.2	35.3	0.0	0.0	0.0	55	0	0
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
LIT to personal services to fund new Records & Licensing position ADN 0820067	LIT	0.0	53.7	0.0	-53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Add new Records & Licensing position ADN 0820067 (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Vacancy Factor LIT ADN 0820067	LIT	0.0	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	SalAdj	112.3	112.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Market Conduct Examiner 1156 Rcpt Svcs	Inc	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Software Licensing Fees 1156 Rcpt Svcs	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	SalAdj	112.3	112.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Market Conduct Examiner 1156 Rcpt Svcs	Inc	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Software Licensing Fees 1156 Rcpt Svcs	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1156 Rcpt Svcs	SalAdj	112.3	112.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Market Conduct Examiner 1156 Rcpt Svcs	Inc	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Software Licensing Fees 1156 Rcpt Svcs	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Portion of Facilities Rent 1156 Rcpt Svcs	Inc	57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Insurance Operations**

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

BRU: **Insurance Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	112.3	112.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		112.3											
New Market Conduct Examiner	Inc	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		59.9											
AMD: Software Licensing Fees	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		20.9											
Increase Portion of Facilities Rent	Inc	57.3	0.0	0.0	57.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		57.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Insurance Operations**

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

BRU: Insurance Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Occupational Licensing**

Agency: Department of Community and Economic Development

BRU: Occupational Licensing

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	6,061.6	7,001.4	0.0	7,615.4	7,605.4	7,690.1	7,690.1	0.0	0.0	7,690.1	688.7	9.8 %
<u>Objects of Expenditure:</u>												
Personal Services	3,546.0	3,810.8	0.0	4,321.7	4,321.7	4,321.7	4,321.7	0.0	0.0	4,321.7	510.9	13.4 %
Travel	275.5	308.4	0.0	308.4	308.4	308.4	308.4	0.0	0.0	308.4	0.0	0.0 %
Contractual	1,969.2	2,722.9	0.0	2,830.0	2,830.0	2,904.7	2,904.7	0.0	0.0	2,904.7	181.8	6.7 %
Commodities	113.4	79.7	0.0	79.7	79.7	79.7	79.7	0.0	0.0	79.7	0.0	0.0 %
Equipment	157.5	79.6	0.0	75.6	75.6	75.6	75.6	0.0	0.0	75.6	-4.0	-5.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1005 GF/Prgm	527.4	545.0	0.0	556.9	546.9	10.3	10.3	0.0	0.0	10.3	-534.7	-98.1 %
1007 I/A Rcpts	137.5	280.1	0.0	283.6	283.6	283.6	283.6	0.0	0.0	283.6	3.5	1.2 %
1040 Surety Fnd	85.3	273.8	0.0	253.0	253.0	253.0	253.0	0.0	0.0	253.0	-20.8	-7.6 %
1053 Invst Loss	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	5,227.7	5,902.5	0.0	6,521.9	6,521.9	6,596.6	6,596.6	0.0	0.0	6,596.6	694.1	11.8 %
1175 BLic Rcpts	0.0	0.0	0.0	0.0	0.0	546.6	546.6	0.0	0.0	546.6	546.6	100.0 %
<u>Positions:</u>												
Perm Full Time	67.0	72.0	0.0	79.0	79.0	79.0	79.0	0.0	0.0	79.0	7.0	9.7 %
Perm Part Time	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Occupational Licensing**

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

BRU: Occupational Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,856.3	3,710.3	292.4	2,703.3	74.7	75.6	0.0	0.0	0.0	70	1	0
1005 GF/Prgm		545.0											
1007 I/A Rcpts		141.0											
1040 Surety Fnd		273.8											
1156 Rcpt Svcs		5,896.5											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
Ch. 46, SLA 2001 (SB 9) Board of Architects, Engineers, Land Surveyors	FisNot02	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0											
State Medical Board CH16 SLA2001 (SB58) ADN 0820002	FisNot02	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.0											
Tobacco Sales CH88 SLA2001(HB228) ADN 0/20003	FisNot02	139.1	100.5	10.0	19.6	5.0	4.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		139.1											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
LIT to add Colleagues in Caring program Nurse III position	LIT	0.0	61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish new Colleagues in Caring Program Nurse III position (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
LIT to personal services to take PCN 08-2087 from full-time to part-time	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 08-2087 from part-time to full-time (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.9											
1007 I/A Rcpts		7.5											
1040 Surety Fnd		3.1											
1156 Rcpt Svcs		111.8											
Reduce one time costs for Tobacco Sales CH88 SLA2001(HB228)	OTI	-4.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0											
PCN 08-2087 from part to full time	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		-23.9											
1156 Rcpt Svcs		23.9											
State Office Building Rent Increase	Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		23.1											
Strengthening Investigative Unit	Inc	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		114.8											
Board of Nursing Support	Inc	286.1	176.8	0.0	109.3	0.0	0.0	0.0	0.0	0.0	3	0	0
1156 Rcpt Svcs		286.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Occupational Licensing**

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

BRU: Occupational Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Public Accountancy Exam Price Increase 1156 Rcpt Svcs	Inc	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
30.3													
AMD: Software Licensing Fees 1156 Rcpt Svcs	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0.0	0	0	0
29.4													
***** Changes from FY02 - Management Plan to FY03 - House *****													
LIT to add Colleagues in Caring program Nurse III position	LIT	0.0	61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish new Colleagues in Caring Program Nurse III position (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
LIT to personal services to take PCN 08-2087 from full- time to part-time	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 08-2087 from part-time to full-time (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.9											
1007 I/A Rcpts		7.5											
1040 Surety Fnd		3.1											
1156 Rcpt Svcs		111.8											
Reduce one time costs for Tobacco Sales CH88 SLA2001(HB228)	OTI	-4.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0											
PCN 08-2087 from part to full time	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		-23.9											
1156 Rcpt Svcs		23.9											
State Office Building Rent Increase	Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		23.1											
Strengthening Investigative Unit	Inc	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		114.8											
Board of Nursing Support	Inc	286.1	176.8	0.0	109.3	0.0	0.0	0.0	0.0	0.0	3	0	0
1156 Rcpt Svcs		286.1											
Public Accountancy Exam Price Increase	Inc	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.3											
Miscellaneous Reduction	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0	0	0
1005 GF/Prgm		-10.0											
AMD: Software Licensing Fees	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		29.4											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Occupational Licensing**

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

BRU: Occupational Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
LIT to add Colleagues in Caring program Nurse III position	LIT	0.0	61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish new Colleagues in Caring Program Nurse III position (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
LIT to personal services to take PCN 08-2087 from full-time to part-time	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 08-2087 from part-time to full-time (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.9											
1007 I/A Rcpts		7.5											
1040 Surety Fnd		3.1											
1156 Rcpt Svcs		111.8											
Reduce one time costs for Tobacco Sales CH88 SLA2001(HB228)	OTI	-4.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0											
PCN 08-2087 from part to full time	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		-23.9											
1156 Rcpt Svcs		23.9											
State Office Building Rent Increase	Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		23.1											
Strengthening Investigative Unit	Inc	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		114.8											
Board of Nursing Support	Inc	286.1	176.8	0.0	109.3	0.0	0.0	0.0	0.0	0.0	3	0	0
1156 Rcpt Svcs		286.1											
Public Accountancy Exam Price Increase	Inc	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.3											
AMD: Software Licensing Fees	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		29.4											
Replace GF/Program Receipts with New Business License Receipts Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-546.6											
1175 BLic Rcpts		546.6											
Increase Portion of Facilities Rent	Inc	74.7	0.0	0.0	74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		74.7											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
LIT to add Colleagues in Caring program Nurse III position	LIT	0.0	61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish new Colleagues in Caring Program Nurse III position (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Occupational Licensing**

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

BRU: Occupational Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
LIT to personal services to take PCN 08-2087 from full-time to part-time	LIT	0.0	23.9	0.0	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 08-2087 from part-time to full-time (LIT required)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Year 3 Labor Costs - Net Change from FY2002	SalAdj	134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.9											
1007 I/A Rcpts		7.5											
1040 Surety Fnd		3.1											
1156 Rcpt Svcs		111.8											
Reduce one time costs for Tobacco Sales CH88 SLA2001(HB228)	OTI	-4.0	0.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.0											
PCN 08-2087 from part to full time	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1040 Surety Fnd		-23.9											
1156 Rcpt Svcs		23.9											
State Office Building Rent Increase	Inc	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		23.1											
Strengthening Investigative Unit	Inc	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		114.8											
Board of Nursing Support	Inc	286.1	176.8	0.0	109.3	0.0	0.0	0.0	0.0	0.0	3	0	0
1156 Rcpt Svcs		286.1											
Public Accountancy Exam Price Increase	Inc	30.3	0.0	0.0	30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.3											
AMD: Software Licensing Fees	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		29.4											
Replace GF/Program Receipts with New Business License Receipts Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-546.6											
1175 BLic Rcpts		546.6											
Increase Portion of Facilities Rent	Inc	74.7	0.0	0.0	74.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		74.7											
***** FY03 - Bills *****													
License Home Inspectors HB 27	FisNot	64.5	51.5	0.0	6.0	1.0	6.0	0.0	0.0	0.0	0	2	0
1156 Rcpt Svcs		64.5											
reverse: License Home Inspectors HB 27-DID NOT PASS	FisNot	-64.5	-51.5	0.0	-6.0	-1.0	-6.0	0.0	0.0	0.0	0	-2	0
1156 Rcpt Svcs		-64.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Occupational Licensing**

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

BRU: Occupational Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Reg Comm of AK**

Agency: Department of Community and Economic Development

BRU: Regulatory Commission of Alaska

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,258.2	5,871.3	0.0	6,003.1	6,003.1	6,003.1	6,003.1	36.1	0.0	6,039.2	167.9	2.9 %
<u>Objects of Expenditure:</u>												
Personal Services	3,402.8	3,734.5	0.0	3,951.8	3,951.8	3,951.8	3,951.8	31.1	0.0	3,982.9	248.4	6.7 %
Travel	72.4	55.0	0.0	55.0	55.0	55.0	55.0	5.0	0.0	60.0	5.0	9.1 %
Contractual	1,583.6	2,005.5	0.0	1,920.0	1,920.0	1,920.0	1,920.0	0.0	0.0	1,920.0	-85.5	-4.3 %
Commodities	48.6	62.5	0.0	62.5	62.5	62.5	62.5	0.0	0.0	62.5	0.0	0.0 %
Equipment	150.8	13.8	0.0	13.8	13.8	13.8	13.8	0.0	0.0	13.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1007 I/A Rcpts	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1141 RCA Rcpts	5,252.2	5,871.3	0.0	6,003.1	6,003.1	6,003.1	6,003.1	36.1	0.0	6,039.2	167.9	2.9 %
<u>Positions:</u>												
Perm Full Time	56.0	61.0	0.0	61.0	61.0	61.0	61.0	0.0	0.0	61.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	100.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Reg Comm of AK**

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

BRU: Regulatory Commission of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee 1141 RCA Rcpts	ConfCom	5,871.3	3,734.5	55.0	2,005.5	62.5	13.8	0.0	0.0	0.0	61	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Personal Services Vacancy Factor	LIT	0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1141 RCA Rcpts	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Personal Services Vacancy Factor	LIT	0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1141 RCA Rcpts	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Personal Services Vacancy Factor	LIT	0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1141 RCA Rcpts	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Personal Services Vacancy Factor	LIT	0.0	85.5	0.0	-85.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 3 Labor Costs - Net Change from FY2002 1141 RCA Rcpts	SalAdj	131.8	131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY03 - Bills *****													
Ch. 107, SLA 2002 (SB 140) Small Water-Power Development Projects 1141 RCA Rcpts	FisNot	36.1	31.1	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **DCED State Facilities Rent**

Agency: Department of Community and Economic Development

BRU: DCED State Facilities Rent

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	496.3	537.9	0.0	792.0	792.0	777.9	777.9	0.0	0.0	777.9	240.0	44.6 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Contractual	496.3	537.9	0.0	792.0	792.0	777.9	777.9	0.0	0.0	777.9	240.0	44.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	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	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	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	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	496.3	359.9	0.0	571.1	571.1	368.1	368.1	0.0	0.0	368.1	8.2	2.3 %
1007 I/A Rcpts	0.0	178.0	0.0	220.9	220.9	409.8	409.8	0.0	0.0	409.8	231.8	130.2 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DCED State Facilities Rent**

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

BRU: DCED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	537.9	0.0	0.0	537.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		359.9											
1007 I/A Rcpts		178.0											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
FY2003 Facilities Maintenance and Operations GF Adjustments from Administration	ATrIn	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7											
Juneau Facilities Rent Increases	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1											
1007 I/A Rcpts		42.9											
Juneau State Office Building Snack Bar GF correction from Dept of Labor	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
Atwood Building Expansion from DOA, Leases	ATrIn	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.8											
Community Building GF Correction with Dept of Education & Early Development, State Facilities Rent component	ATrIn	21.1	0.0	0.0	21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1											
***** Changes from FY02 - Management Plan to FY03 - House *****													
FY2003 Facilities Maintenance and Operations GF Adjustments from Administration	ATrIn	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7											
Juneau Facilities Rent Increases	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1											
1007 I/A Rcpts		42.9											
Juneau State Office Building Snack Bar GF correction from Dept of Labor	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
Atwood Building Expansion from DOA, Leases	ATrIn	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.8											
Community Building GF Correction with Dept of Education & Early Development, State Facilities Rent component	ATrIn	21.1	0.0	0.0	21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DCED State Facilities Rent**

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

BRU: DCED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
FY2003 Facilities Maintenance and Operations GF Adjustments from Administration 1004 Gen Fund	ATrIn	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
7.7													
Juneau State Office Building Snack Bar GF correction from Dept of Labor 1004 Gen Fund	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
0.5													
Atwood Building Expansion from DOA, Leases 1004 Gen Fund	ATrIn	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0.0	0	0	0
167.8													
Community Building GF Correction with Dept of Education & Early Development, State Facilities Rent component 1004 Gen Fund	ATrIn	21.1	0.0	0.0	21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
21.1													
Increase Portion of Rent for Receipt Supported Services Divisions 1004 Gen Fund 1007 I/A Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-188.9 188.9													
Juneau Facilities Rent Increases 1007 I/A Rcpts	Inc	42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0	0	0
42.9													
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
FY2003 Facilities Maintenance and Operations GF Adjustments from Administration 1004 Gen Fund	ATrIn	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
7.7													
Juneau State Office Building Snack Bar GF correction from Dept of Labor 1004 Gen Fund	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
0.5													
Atwood Building Expansion from DOA, Leases 1004 Gen Fund	ATrIn	167.8	0.0	0.0	167.8	0.0	0.0	0.0	0.0	0.0	0	0	0
167.8													
Community Building GF Correction with Dept of Education & Early Development, State Facilities Rent component 1004 Gen Fund	ATrIn	21.1	0.0	0.0	21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
21.1													
Increase Portion of Rent for Receipt Supported Services Divisions 1004 Gen Fund 1007 I/A Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
-188.9 188.9													
Juneau Facilities Rent Increases 1007 I/A Rcpts	Inc	42.9	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0	0	0
42.9													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **DCED State Facilities Rent**

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

BRU: DCED State Facilities Rent

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Contractual</u>	<u>Commodities</u>	<u>Equipment</u>	<u>Lands/ Bldgs</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Language Sections**

Agency: Department of Community and Economic Development

BRU: Language Sections

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Contractual	500.0	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0	0.0 %
Grants, Claims	1,690.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1004 Gen Fund	2,190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Community and Economic Development

	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Commissioner's Office Commissioner's Office			
<u>Intent</u> It is the intent of the legislature that no amount of the agency-wide unallocated reduction be used to reduce the level of funding for the Qualified Trade Association contract in the FY03 budget.		X	X
Alaska Aerospace Devel Corp AK Aerospace Development Corp			
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of corporate receipts of the Department of Community and Economic Development, Alaska Aerospace Development Corporation.	X	X	X
Power Cost Equalization Power Cost Equalization			
<u>Intent</u> It is the intent of the legislature that federal receipts received during FY03 for Power Cost Equalization be deposited into the PCE Endowment Fund as specified in AS 42.45.070(a)(3). This appropriation is conditioned on compliance with the program review provisions of AS 37.07.080(h).			X
Alaska Seafood Marketing Inst Alaska Seafood Marketing Inst			
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the receipts from the salmon marketing tax (AS 43.76.110), from the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska Seafood Marketing Institute.	X	X	X

Wordage Report - FY 03 Operating Budget - Conf Comm Structure

Agency: Department of Community and Economic Development

	<u>House</u>	<u>Senate</u>	<u>Enacted</u>
Insurance			
Insurance Operations			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Community and Economic Development, division of insurance, program receipts from license fees and service fees.	X	X	X
Occupational Licensing			
Occupational Licensing			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Community and Economic Development, division of occupational licensing, receipts from occupational licensing fees under AS 08.01.065(a), (c), and (f).	X	X	X
Reg Comm of Ak			
Reg Comm of AK			
<u>Conditional Language</u>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2002, of the Department of Community and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.	X	X	X

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02 RPL C Column

Agency: Department of Community and Economic Development

	Trans Type	Total Expnd	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>Rural Energy Programs</u>													
<u>Energy Operations</u>													
RPL 08-2-0128 Federal Grant to support the Bulk Fuel Revolving Loan Fund (Capital)	RPL	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0
1002 Fed Rcpts 5,000.0													
		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0
*** BRU Total***		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0
**** Agency Total****		5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: Department of Community and Economic Development

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Community Assistance & Economic Development												
Community and Business Development												
CAPITAL-Sec 10(a), SB 2006 Feasibility Package on Establishing World Trade Center in Anchorage (ED 10-25) 1004 Gen Fund 100.0	Suppl	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0
Governor vetoed CAPITAL-Sec 10(a), SB 2006 Feasibility Package on Establishing World Trade Center in Anchorage 1004 Gen Fund -100.0	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
CAPITAL-Sec 35(f), SB 2006 Fairbanks North Star Borough-Road and Culvert Repairs (ED 29-34) 1004 Gen Fund 75.0	Suppl	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0
CAPITAL-Sec 35(h), SB 2006 Municipality of Anchorage-Fish Creek at Willow Street Water Quality Enhancement Pond 1004 Gen Fund 700.0	Suppl	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0
CAPITAL-Sec 35(g), SB 2006 Municipality of Anchorage for Fish Creek Improvements, Phase IV, Minnesota Drive to 36th Ave 1004 Gen Fund 500.0	Suppl	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0
CAPITAL-Sec 10(b), SB 2006 African American Historical Society of Alaska for the 2002 Juneteenth Celebration 1004 Gen Fund 10.0	Suppl	10.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0
		1,285.0	0.0	0.0	0.0	0.0	0.0	1,285.0	0.0	0.0	0.0	0.0
*** BRU Total* **		1,285.0	0.0	0.0	0.0	0.0	0.0	1,285.0	0.0	0.0	0.0	0.0
Alaska Aerospace Development Corporation												
Alaska Aerospace Development Corporation Facilities Maintenance												
CAPITAL-Sec 35(c), SB 2006 Kodiak Launch Complex Improvements, Safety Upgrades and System 1002 Fed Rcpts 20,000.0	Suppl	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0.0	0.0
		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0.0	0.0
*** BRU Total* **		20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0.0	0.0
**** Agency Total ****		21,285.0	0.0	0.0	0.0	0.0	0.0	1,285.0	20,000.0	0.0	0.0	0.0

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

