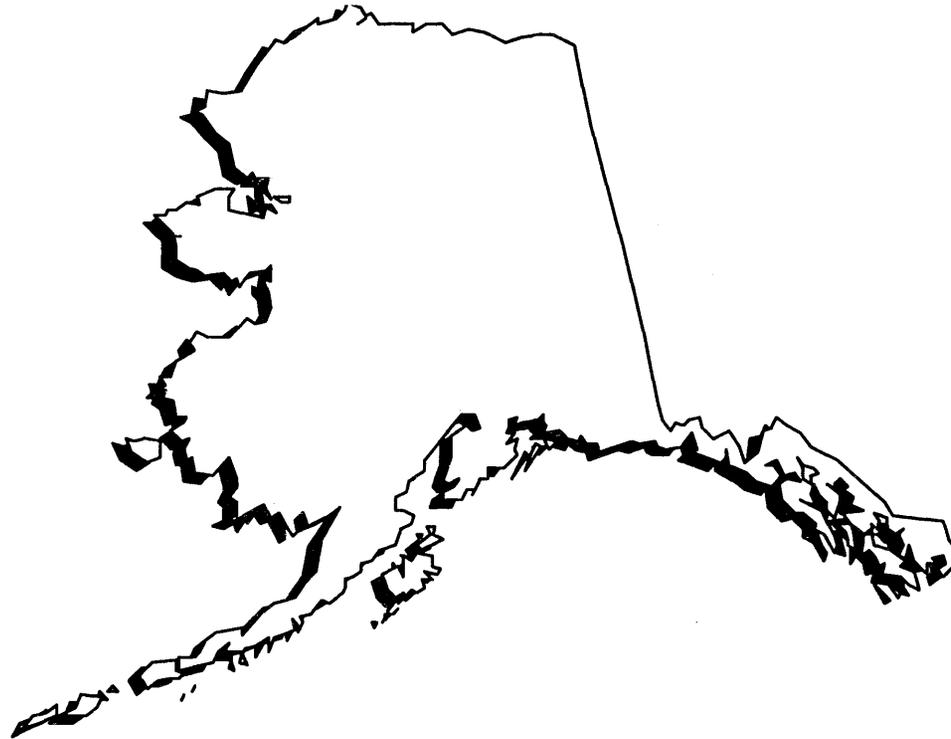


GOVERNOR'S FY03 BUDGET

**DEPARTMENT OF
COMMUNITY & ECONOMIC DEVELOPMENT**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY01 ACTUAL –Actual (unaudited) operating budget expenditures in FY01, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY02 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations contained in other appropriation bills. Appropriations in the language sections of the FY02 bill are included in the Conference Committee column as transactions labeled “Special.”

FY02 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes and other appropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY02 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The statewide totals for FY02 Authorized and Management Plan columns are identical.

FY03 ADJUSTED BASE –FY02 Management Plan less one-time items, and with adjustments for position counts, line item transfers and special items such as salary and benefit increases.

FY03 GOVERNOR – FY03 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes for Fiscal Year 2003.

FUND SOURCES

General Purpose Group	Federal Restricted Group	Constitutional Budget Reserve Fund	Other Funds
1003 General Fund Match	1002 Federal Receipts	1001 CBR Fund	All other fund sources
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund		
1005 General Fund/Program Receipts	1014 Donated Commodity/ Handling Fee Account		
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 - Governor Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Executive Administration and Development									
1	Commissioner's Office	715.8	676.8	676.8	682.5	575.9	575.9	-106.6	-15.6 %
2	Administrative Services	2,111.9	2,312.5	2,312.5	2,306.8	2,382.7	2,382.7	75.9	3.3 %
3	International Trade	2,181.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	5,008.7	2,989.3	2,989.3	2,989.3	2,958.6	2,958.6	-30.7	-1.0 %
Community Assistance & Economic Development									
4	Community and Business Development	8,884.7	8,614.2	8,614.2	8,614.2	8,740.6	9,165.6	551.4	6.4 %
5	International Trade and Market Development	0.0	2,102.6	2,102.6	2,102.6	2,131.3	2,109.1	6.5	0.3 %
	* BRU Total	8,884.7	10,716.8	10,716.8	10,716.8	10,871.9	11,274.7	557.9	5.2 %
State Revenue Sharing									
6	State Revenue Sharing	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	0.0	0.0 %
7	Municipal Assistance	15,638.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
8	National Program Receipts	5,556.8	16,000.0	15,830.0	15,830.0	16,000.0	15,830.0	0.0	0.0 %
9	Fisheries Business Tax	1,403.6	1,000.0	1,000.0	1,000.0	1,150.0	1,150.0	150.0	15.0 %
	* BRU Total	35,453.8	29,855.2	29,685.2	29,685.2	30,005.2	29,835.2	150.0	0.5 %
Safe Communities Program									
10	Safe Communities Program	0.0	16,775.5	16,775.5	16,775.5	16,775.5	16,775.5	0.0	0.0 %
	* BRU Total	0.0	16,775.5	16,775.5	16,775.5	16,775.5	16,775.5	0.0	0.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Qualified Trade Association Contract									
11	Qualified Trade Association Contract	4,800.0	4,655.2	4,655.2	4,655.2	4,655.2	4,005.1	-650.1	-14.0 %
	* BRU Total	4,800.0	4,655.2	4,655.2	4,655.2	4,655.2	4,005.1	-650.1	-14.0 %
Investments									
12	Investments	3,150.6	3,399.4	3,399.4	3,399.4	3,482.0	3,482.0	82.6	2.4 %
	* BRU Total	3,150.6	3,399.4	3,399.4	3,399.4	3,482.0	3,482.0	82.6	2.4 %
Alaska Aerospace Development Corporation									
13	Alaska Aerospace Development Corporation	761.7	858.1	858.1	858.1	882.9	1,348.4	490.3	57.1 %
14	Alaska Aerospace Development Corporation Facilities Maintenance	3,962.9	12,791.1	12,791.1	12,791.1	3,812.5	13,264.1	473.0	3.7 %
	* BRU Total	4,724.6	13,649.2	13,649.2	13,649.2	4,695.4	14,612.5	963.3	7.1 %
Fisheries Enhancement Tax Receipts									
15	Fisheries Enhancement Tax Receipts	5,302.2	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 %
Alaska Industrial Development and Export Authority									
16	Alaska Industrial Development and Export Authority	4,943.8	5,941.9	5,941.9	5,941.9	6,122.5	6,362.5	420.6	7.1 %
17	Alaska Industrial Development Corporation Facilities Maintenance	175.9	177.0	177.0	177.0	177.0	177.0	0.0	0.0 %
18	Alaska Energy Authority Statewide Operations and Maintenance	791.2	1,051.9	1,051.9	1,051.9	0.0	0.0	-1,051.9	-100.0 %
	* BRU Total	5,910.9	7,170.8	7,170.8	7,170.8	6,299.5	6,539.5	-631.3	-8.8 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Alaska Energy Authority									
19	Alaska Energy Authority Operations and Maintenance	0.0	0.0	0.0	0.0	1,051.9	1,067.1	1,067.1	100.0 %
20	Alaska Energy Authority Rural Energy Operations	0.0	0.0	0.0	0.0	2,251.0	2,764.1	2,764.1	100.0 %
21	Alaska Energy Authority Circuit Rider	0.0	0.0	0.0	0.0	300.0	300.0	300.0	100.0 %
22	Alaska Energy Authority Power Cost Equalization	0.0	0.0	0.0	0.0	15,700.0	16,960.0	16,960.0	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	19,302.9	21,091.2	21,091.2	100.0 %
Rural Energy Programs									
23	Energy Operations	2,047.8	2,251.0	2,251.0	2,251.0	0.0	0.0	-2,251.0	-100.0 %
24	Circuit Rider	122.6	300.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %
25	Power Cost Equalization	16,091.6	15,700.0	15,700.0	15,700.0	0.0	0.0	-15,700.0	-100.0 %
	* BRU Total	18,262.0	18,251.0	18,251.0	18,251.0	0.0	0.0	-18,251.0	-100.0 %
Alaska Science and Technology Foundation									
26	Alaska Science and Technology Foundation	5,360.2	10,491.9	10,491.9	10,491.9	10,518.6	10,518.6	26.7	0.3 %
	* BRU Total	5,360.2	10,491.9	10,491.9	10,491.9	10,518.6	10,518.6	26.7	0.3 %
Alaska Seafood Marketing Institute									
27	Alaska Seafood Marketing Institute	8,588.3	11,230.2	11,230.2	11,230.2	11,281.8	10,581.8	-648.4	-5.8 %
	* BRU Total	8,588.3	11,230.2	11,230.2	11,230.2	11,281.8	10,581.8	-648.4	-5.8 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Banking, Securities and Corporations									
28	Banking, Securities and Corporations	1,809.0	1,903.2	1,903.2	1,903.2	1,957.1	2,199.4	296.2	15.6 %
	* BRU Total	1,809.0	1,903.2	1,903.2	1,903.2	1,957.1	2,199.4	296.2	15.6 %
Insurance Operations									
29	Insurance Operations	3,936.7	4,619.6	4,619.6	4,619.6	4,731.9	4,791.8	172.2	3.7 %
	* BRU Total	3,936.7	4,619.6	4,619.6	4,619.6	4,731.9	4,791.8	172.2	3.7 %
Occupational Licensing									
30	Occupational Licensing	6,061.6	6,856.3	7,001.4	7,001.4	7,131.7	7,586.0	584.6	8.3 %
	* BRU Total	6,061.6	6,856.3	7,001.4	7,001.4	7,131.7	7,586.0	584.6	8.3 %
Regulatory Commission of Alaska									
31	Regulatory Commission of Alaska	5,258.2	5,871.3	5,871.3	5,871.3	6,003.1	6,003.1	131.8	2.2 %
	* BRU Total	5,258.2	5,871.3	5,871.3	5,871.3	6,003.1	6,003.1	131.8	2.2 %
DCED State Facilities Rent									
32	DCED State Facilities Rent	496.3	537.9	537.9	537.9	735.0	792.0	254.1	47.2 %
	* BRU Total	496.3	537.9	537.9	537.9	735.0	792.0	254.1	47.2 %
Language Sections									
33	Language Sections	2,190.0	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 %

Component Summary - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Page	Budget Component	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	*** Total Agency Expenditure	125,197.8	148,972.8	148,947.9	148,947.9	141,405.4	153,047.0	4,099.1	2.8 %
	Gen Purpose	48,995.4	42,904.6	42,904.6	42,904.6	43,286.5	43,146.5	241.9	0.6 %
	Fed Restricted	9,230.8	21,038.6	20,868.6	20,868.6	21,071.4	20,903.7	35.1	0.2 %
	Other Funds	66,971.6	85,029.6	85,174.7	85,174.7	77,047.5	88,996.8	3,822.1	4.5 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Executive Administration and Development									
1	Commissioner's Office	253.4	262.5	262.5	262.5	144.8	144.8	-117.7	-44.8 %
2	Administrative Services	1,265.3	1,269.6	1,269.6	1,269.6	1,311.3	1,311.3	41.7	3.3 %
3	International Trade	1,008.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	2,526.8	1,532.1	1,532.1	1,532.1	1,456.1	1,456.1	-76.0	-5.0 %
Community Assistance & Economic Development									
4	Community and Business Development	4,271.4	4,268.1	4,268.1	4,268.1	4,488.3	4,838.3	570.2	13.4 %
5	International Trade and Market Development	0.0	1,474.0	1,474.0	1,474.0	1,502.7	1,592.7	118.7	8.1 %
	* BRU Total	4,271.4	5,742.1	5,742.1	5,742.1	5,991.0	6,431.0	688.9	12.0 %
State Revenue Sharing									
6	State Revenue Sharing	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	0.0	0.0 %
7	Municipal Assistance	15,638.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
	* BRU Total	28,493.4	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	0.0	0.0 %
Safe Communities Program									
10	Safe Communities Program	0.0	16,775.5	16,775.5	16,775.5	16,775.5	16,775.5	0.0	0.0 %
	* BRU Total	0.0	16,775.5	16,775.5	16,775.5	16,775.5	16,775.5	0.0	0.0 %
Qualified Trade Association Contract									
11	Qualified Trade Association Contract	4,800.0	4,605.1	4,605.1	4,605.1	4,605.1	4,005.1	-600.0	-13.0 %
	* BRU Total	4,800.0	4,605.1	4,605.1	4,605.1	4,605.1	4,005.1	-600.0	-13.0 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Page	Budget Component	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Fisheries Enhancement Tax Receipts									
15	Fisheries Enhancement Tax Receipts	5,302.2	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 %
Alaska Energy Authority									
20	Alaska Energy Authority Rural Energy Operations	0.0	0.0	0.0	0.0	289.7	295.6	295.6	100.0 %
21	Alaska Energy Authority Circuit Rider	0.0	0.0	0.0	0.0	200.0	200.0	200.0	100.0 %
	* BRU Total	0.0	0.0	0.0	0.0	489.7	495.6	495.6	100.0 %
Rural Energy Programs									
23	Energy Operations	287.9	289.7	289.7	289.7	0.0	0.0	-289.7	-100.0 %
24	Circuit Rider	100.0	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0 %
	* BRU Total	387.9	489.7	489.7	489.7	0.0	0.0	-489.7	-100.0 %
Occupational Licensing									
30	Occupational Licensing	527.4	545.0	545.0	545.0	556.9	556.9	11.9	2.2 %
	* BRU Total	527.4	545.0	545.0	545.0	556.9	556.9	11.9	2.2 %
DCED State Facilities Rent									
32	DCED State Facilities Rent	496.3	359.9	359.9	359.9	557.0	571.1	211.2	58.7 %
	* BRU Total	496.3	359.9	359.9	359.9	557.0	571.1	211.2	58.7 %

Component Summary - FY 03 Operating Budget - Governor Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
	Language Sections								
33	Language Sections	2,190.0	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 %
	*** Total Agency Expenditure	48,995.4	42,904.6	42,904.6	42,904.6	43,286.5	43,146.5	241.9	0.6 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Totals for Agency	125,197.8	148,972.8	148,947.9	148,947.9	141,405.4	153,047.0	4,099.1	2.8 %
<u>Objects of Expenditure:</u>								
Personal Services	27,027.7	29,504.5	29,605.0	29,791.3	31,382.1	32,732.9	2,941.6	9.9 %
Travel	1,943.0	1,922.8	1,938.8	1,990.1	1,990.1	2,092.5	102.4	5.1 %
Contractual	27,244.5	41,764.6	42,527.2	42,340.5	33,041.2	41,875.9	-464.6	-1.1 %
Commodities	978.1	701.0	706.0	706.0	706.0	757.4	51.4	7.3 %
Equipment	1,993.5	202.4	206.4	223.9	219.9	432.2	208.3	93.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	66,011.0	74,134.5	73,964.5	73,896.1	74,066.1	75,156.1	1,260.0	1.7 %
Miscellaneous	0.0	743.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	9,230.8	21,038.6	20,868.6	20,868.6	21,071.4	20,903.7	35.1	0.2 %
1003 G/F Match	608.2	607.9	607.9	607.9	617.2	617.2	9.3	1.5 %
1004 Gen Fund	46,422.2	41,718.7	41,718.7	41,718.7	42,079.4	41,939.4	220.7	0.5 %
1005 GF/Prgm	1,965.0	578.0	578.0	578.0	589.9	589.9	11.9	2.1 %
1007 I/A Rcpts	8,275.0	7,462.6	7,601.7	7,601.7	7,748.7	7,833.8	232.1	3.1 %
1025 Sci/Tech	5,915.4	11,058.1	11,058.1	11,058.1	11,101.2	10,518.6	-539.5	-4.9 %
1035 Vet Loan	93.6	107.4	107.4	107.4	110.0	61.7	-45.7	-42.6 %
1036 Cm Fish Ln	2,502.3	2,698.8	2,698.8	2,698.8	2,764.4	2,898.2	199.4	7.4 %
1040 Surety Fnd	85.3	273.8	273.8	273.8	276.9	253.0	-20.8	-7.6 %
1051 RuralEcDev	99.8	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 %
1057 Small Bus	3.3	3.4	3.4	3.4	3.5	3.5	0.1	2.9 %
1061 CIP Rcpts	2,045.0	1,378.8	1,378.8	1,378.8	1,395.3	2,233.8	855.0	62.0 %

Agency Totals - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
1062 Power Proj	802.5	807.5	807.5	807.5	807.5	835.2	27.7	3.4 %
1067 Mining RLF	5.0	5.1	5.1	5.1	5.2	5.2	0.1	2.0 %
1068 Child Care	5.8	6.0	6.0	6.0	6.2	6.2	0.2	3.3 %
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0 %
1070 Fish En Ln	333.0	332.6	332.6	332.6	340.7	340.7	8.1	2.4 %
1071 Alt Energy	151.7	151.7	151.7	151.7	155.4	144.9	-6.8	-4.5 %
1074 Bulk Fuel	0.0	49.3	49.3	49.3	49.3	51.0	1.7	3.4 %
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	16,960.0	1,260.0	8.0 %
1101 AERO Rcpts	3,133.2	12,900.6	12,900.6	12,900.6	3,923.1	13,854.7	954.1	7.4 %
1102 AIDEA Rcpt	3,457.9	4,055.3	4,055.3	4,055.3	4,147.6	4,147.6	92.3	2.3 %
1107 AEA Rcpts	791.2	1,051.9	1,051.9	1,051.9	1,051.9	1,067.1	15.2	1.4 %
1108 Stat Desig	12.5	60.0	60.0	60.0	60.0	260.0	200.0	333.3 %
1111 FishFndInc	0.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0 %
1115 ITDF	0.0	496.4	496.4	496.4	496.4	496.4	0.0	0.0 %
1141 RCA Rcpts	5,252.2	5,871.3	5,871.3	5,871.3	6,003.1	6,003.1	131.8	2.2 %
1156 Rcpt Svcs	18,017.2	20,398.5	20,404.5	20,404.5	20,739.6	20,818.7	414.2	2.0 %
1164 Rural Dev	0.0	43.0	43.0	43.0	44.0	44.0	1.0	2.3 %
1170 SB EC Dev	0.0	0.0	0.0	0.0	0.0	41.9	41.9	100.0 %
<u>Positions:</u>								
Perm Full Time	464.0	477.0	479.0	483.0	486.0	506.0	23.0	4.8 %
Perm Part Time	7.0	6.0	6.0	6.0	5.0	5.0	-1.0	-16.7 %
Temporary	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0 %



Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Commissioner's Office**

Agency: Department of Community and Economic Development

BRU: Executive Administration and Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	715.8	676.8	676.8	682.5	575.9	575.9	-106.6	-15.6 %
<u>Objects of Expenditure:</u>								
Personal Services	418.5	447.0	447.0	447.0	473.8	473.8	26.8	6.0 %
Travel	55.0	32.0	32.0	32.0	32.0	32.0	0.0	0.0 %
Contractual	101.6	65.6	65.6	71.3	62.9	62.9	-8.4	-11.8 %
Commodities	5.8	7.2	7.2	7.2	7.2	7.2	0.0	0.0 %
Equipment	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	125.0	125.0	125.0	125.0	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 %
<u>Funding Sources:</u>								
1004 Gen Fund	253.4	262.5	262.5	262.5	144.8	144.8	-117.7	-44.8 %
1007 I/A Rcpts	462.4	414.3	414.3	420.0	431.1	431.1	11.1	2.6 %
<u>Positions:</u>								
Perm Full Time	6.0	6.0	6.0	6.0	6.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Commissioner's Office**

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	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 - Authorized 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 - Adjusted Base *****													
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											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Administrative Services**

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

BRU: Executive Administration and Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,111.9	2,312.5	2,312.5	2,306.8	2,382.7	2,382.7	75.9	3.3 %
<u>Objects of Expenditure:</u>								
Personal Services	1,872.3	2,054.8	2,054.8	2,100.8	2,225.0	2,225.0	124.2	5.9 %
Travel	25.6	17.5	17.5	17.5	17.5	17.5	0.0	0.0 %
Contractual	153.2	210.4	210.4	158.7	110.4	110.4	-48.3	-30.4 %
Commodities	26.5	28.1	28.1	28.1	28.1	28.1	0.0	0.0 %
Equipment	34.3	1.7	1.7	1.7	1.7	1.7	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	1,265.3	1,269.6	1,269.6	1,269.6	1,311.3	1,311.3	41.7	3.3 %
1007 I/A Rcpts	846.6	1,042.9	1,042.9	1,037.2	1,071.4	1,071.4	34.2	3.3 %
<u>Positions:</u>								
Perm Full Time	39.0	37.0	37.0	37.0	37.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Authorized 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 - Adjusted Base *****													
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											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **International Trade**

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

BRU: Executive Administration and Development

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,181.0	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 %
Travel	109.7	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 %
Commodities	33.3	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 %
Lands/Buildings	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 %
Miscellaneous	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 %
1005 GF/Prgm	1,008.1	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 %
<u>Positions:</u>								
Perm Full Time	11.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Community and Economic Development

BRU:

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 - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	8,884.7	8,614.2	8,614.2	8,614.2	8,740.6	9,165.6	551.4	6.4 %
<u>Objects of Expenditure:</u>								
Personal Services	4,400.4	4,473.0	4,473.0	4,614.5	4,892.1	5,267.0	652.5	14.1 %
Travel	425.4	358.7	358.7	410.0	410.0	418.0	8.0	2.0 %
Contractual	1,044.4	1,548.8	1,548.8	1,397.3	1,271.1	1,293.8	-103.5	-7.4 %
Commodities	98.6	76.6	76.6	76.6	76.6	83.0	6.4	8.4 %
Equipment	162.8	7.5	7.5	25.0	25.0	38.0	13.0	52.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,753.1	2,149.6	2,149.6	2,090.8	2,065.8	2,065.8	-25.0	-1.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,773.2	1,372.6	1,372.6	1,372.6	1,405.4	1,405.4	32.8	2.4 %
1003 G/F Match	608.2	607.9	607.9	607.9	617.2	617.2	9.3	1.5 %
1004 Gen Fund	3,233.7	3,639.9	3,639.9	3,639.9	3,850.8	4,200.8	560.9	15.4 %
1005 GF/Prgm	429.5	20.3	20.3	20.3	20.3	20.3	0.0	0.0 %
1007 I/A Rcpts	2,232.3	2,259.9	2,259.9	2,259.9	2,118.6	2,118.6	-141.3	-6.3 %
1036 Cm Fish Ln	0.0	0.0	0.0	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 %
1053 Invst Loss	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1061 CIP Rcpts	194.4	307.9	307.9	307.9	317.1	317.1	9.2	3.0 %
1108 Stat Desig	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0 %
1111 FishFndInc	0.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0 %
1156 Rcpt Svcs	250.0	250.7	250.7	250.7	256.2	256.2	5.5	2.2 %

Component Detail - FY 03 Operating Budget - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<u>Positions:</u>								
Perm Full Time	68.0	66.0	66.0	70.0	71.0	77.0	7.0	10.0 %
Perm Part Time	3.0	3.0	3.0	3.0	3.0	3.0	0.0	0.0 %
Temporary	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Community and Business Development**

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 - Authorized 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 - Adjusted Base *****													
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 - Governor Structure

Numbers & Language

Component: **Community and Business Development**

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 FY03 - Adjusted Base to FY03 - Governor Request *****													
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
75.0													
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													
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
275.0													

Component Detail - FY 03 Operating Budget - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	2,102.6	2,102.6	2,102.6	2,131.3	2,109.1	6.5	0.3 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	769.6	769.6	710.1	745.4	745.4	35.3	5.0 %
Travel	0.0	70.7	70.7	70.7	70.7	70.7	0.0	0.0 %
Contractual	0.0	947.8	947.8	1,006.9	1,000.3	978.1	-28.8	-2.9 %
Commodities	0.0	19.5	19.5	19.5	19.5	19.5	0.0	0.0 %
Equipment	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 %
Grants, Claims	0.0	295.0	295.0	295.4	295.4	295.4	0.0	0.0 %
Miscellaneous	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	1,461.3	1,461.3	1,461.3	1,490.0	1,580.0	118.7	8.1 %
1005 GF/Prgm	0.0	12.7	12.7	12.7	12.7	12.7	0.0	0.0 %
1007 I/A Rcpts	0.0	112.2	112.2	112.2	112.2	0.0	-112.2	-100.0 %
1108 Stat Desig	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0 %
1115 ITDF	0.0	496.4	496.4	496.4	496.4	496.4	0.0	0.0 %
<u>Positions:</u>								
Perm Full Time	0.0	11.0	11.0	10.0	10.0	10.0	0.0	0.0 %
Perm Part Time	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **International Trade and Market Development**

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 ITDF		496.4											
***** Changes from FY02 - Authorized 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 - Adjusted Base *****													
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											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **State Revenue Sharing**

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

BRU: State Revenue Sharing

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	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 %
Travel	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 %
Commodities	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 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Municipal Assistance**

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

BRU: **State Revenue Sharing**

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	15,638.2	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 %
Travel	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 %
Commodities	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 %
Lands/Buildings	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 %
Miscellaneous	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 %
<u>Positions:</u>								
Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Community and Economic Development

BRU:

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 - Governor Structure

Numbers AND Language Sections!

Component: **National Program Receipts**

Agency: Department of Community and Economic Development

BRU: State Revenue Sharing

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	5,556.8	16,000.0	15,830.0	15,830.0	16,000.0	15,830.0	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 %
Travel	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 %
Commodities	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 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	5,556.8	16,000.0	15,830.0	15,830.0	16,000.0	15,830.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
 <u>Funding Sources:</u>								
1002 Fed Rcpts	5,556.8	16,000.0	15,830.0	15,830.0	16,000.0	15,830.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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 - Authorized *****													
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 - Adjusted Base *****													
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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Fisheries Business Tax**

Agency: Department of Community and Economic Development

BRU: State Revenue Sharing

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,403.6	1,000.0	1,000.0	1,000.0	1,150.0	1,150.0	150.0	15.0 %

Objects of Expenditure:

Personal Services	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 %
Contractual	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 %
Equipment	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 %
Grants, Claims	1,403.6	1,000.0	1,000.0	1,000.0	1,150.0	1,150.0	150.0	15.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1007 I/A Rcpts	1,403.6	1,000.0	1,000.0	1,000.0	1,150.0	1,150.0	150.0	15.0 %
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Positions:

Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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 - Adjusted Base *****													
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 - Governor Structure

Numbers AND Language Sections!

Component: **Safe Communities Program**

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

BRU: Safe Communities Program

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	16,775.5	16,775.5	16,775.5	16,775.5	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 %
Travel	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 %
Commodities	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 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	16,775.5	16,775.5	16,775.5	16,775.5	16,775.5	0.0	0.0 %
Miscellaneous	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	16,775.5	16,775.5	16,775.5	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor 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

Component Detail - FY 03 Operating Budget - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,800.0	4,655.2	4,655.2	4,655.2	4,655.2	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	4,800.0	4,655.2	4,655.2	4,655.2	4,655.2	4,005.1	-650.1	-14.0 %
Commodities	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 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	4,800.0	4,605.1	4,605.1	4,605.1	4,605.1	4,005.1	-600.0	-13.0 %
1007 I/A Rcpts	0.0	50.1	50.1	50.1	50.1	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: **Department of Community and 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	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 FY03 - Adjusted Base to FY03 - Governor Request *****													
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 - Governor Structure

Numbers AND Language Sections!

Component: **Investments**

Agency: Department of Community and Economic Development

BRU: Investments

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,150.6	3,399.4	3,399.4	3,399.4	3,482.0	3,482.0	82.6	2.4 %
<u>Objects of Expenditure:</u>								
Personal Services	2,121.1	2,373.1	2,373.1	2,373.1	2,465.7	2,465.7	92.6	3.9 %
Travel	42.9	31.2	31.2	31.2	31.2	31.2	0.0	0.0 %
Contractual	819.4	889.4	932.4	942.4	932.4	932.4	-10.0	-1.1 %
Commodities	105.0	37.9	37.9	37.9	37.9	37.9	0.0	0.0 %
Equipment	62.2	4.8	4.8	4.8	4.8	4.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	20.0	20.0	10.0	10.0	10.0	0.0	0.0 %
Miscellaneous	0.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1007 I/A Rcpts	53.4	48.9	48.9	48.9	50.1	8.2	-40.7	-83.2 %
1035 Vet Loan	93.6	107.4	107.4	107.4	110.0	61.7	-45.7	-42.6 %
1036 Cm Fish Ln	2,502.3	2,698.8	2,698.8	2,698.8	2,764.4	2,823.2	124.4	4.6 %
1057 Small Bus	3.3	3.4	3.4	3.4	3.5	3.5	0.1	2.9 %
1067 Mining RLF	5.0	5.1	5.1	5.1	5.2	5.2	0.1	2.0 %
1068 Child Care	5.8	6.0	6.0	6.0	6.2	6.2	0.2	3.3 %
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0 %
1070 Fish En Ln	333.0	332.6	332.6	332.6	340.7	340.7	8.1	2.4 %
1071 Alt Energy	151.7	151.7	151.7	151.7	155.4	144.9	-6.8	-4.5 %
1164 Rural Dev	0.0	43.0	43.0	43.0	44.0	44.0	1.0	2.3 %
1170 SB EC Dev	0.0	0.0	0.0	0.0	0.0	41.9	41.9	100.0 %

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Investments**

Agency: Department of Community and Economic Development

BRU: Investments

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
<u>Positions:</u>								
Perm Full Time	45.0	44.0	44.0	44.0	44.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Investments**
 BRU: Investments

Agency: Department of Community and 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	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 Vet Loan		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 Fish En Ln		332.6											
1071 Alt Energy		151.7											
1164 Rural Dev		43.0											
***** Changes from FY02 - Conference Committee to FY02 - Authorized *****													
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
***** Changes from FY02 - Authorized to FY02 - Management Plan *****													
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 - Adjusted Base *****													
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
1067 Mining RLF		0.1											
1071 Alt Energy		3.7											
1070 Fish En Ln		8.1											
1068 Child Care		0.2											
1164 Rural Dev		1.0											
1036 Cm Fish Ln		65.6											
1035 Vet Loan		2.6											
1007 I/A Rcpts		1.2											
1057 Small Bus		0.1											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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
1071 Alt Energy		-10.5											
1035 Vet Loan		-48.3											
1036 Cm Fish Ln		58.8											
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 SB EC Dev		41.9											

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Community and Economic Development

BRU:

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 - Governor Structure

Numbers AND Language Sections!

Component: **AK Aerospace Development Corp**

Agency: Department of Community and Economic Development

BRU: Alaska Aerospace Development Corporation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	761.7	858.1	858.1	858.1	882.9	1,348.4	490.3	57.1 %
<u>Objects of Expenditure:</u>								
Personal Services	431.9	566.4	566.4	594.7	620.4	744.9	150.2	25.3 %
Travel	57.3	66.7	66.7	66.7	66.7	91.1	24.4	36.6 %
Contractual	246.5	207.0	207.0	178.7	177.8	424.4	245.7	137.5 %
Commodities	7.5	7.0	7.0	7.0	7.0	21.0	14.0	200.0 %
Equipment	18.5	11.0	11.0	11.0	11.0	67.0	56.0	509.1 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1025 Sci/Tech	555.2	497.0	497.0	497.0	510.6	0.0	-497.0	-100.0 %
1061 CIP Rcpts	142.8	110.4	110.4	110.4	114.9	611.9	501.5	454.3 %
1101 AERO Rcpts	63.7	250.7	250.7	250.7	257.4	736.5	485.8	193.8 %
<u>Positions:</u>								
Perm Full Time	5.0	7.0	7.0	7.0	7.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Aerospace Development Corporation**

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 AERO Rcpts		250.7											
***** Changes from FY02 - Authorized 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 - Adjusted Base *****													
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
1061 CIP Rcpts		4.5											
1101 AERO Rcpts		6.7											
1025 Sci/Tech		13.6											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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 AERO Rcpts		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 AERO Rcpts		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 AERO Rcpts		305.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **AADC Facilities Maintenance**

Agency: Department of Community and Economic Development

BRU: Alaska Aerospace Development Corporation

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	3,962.9	12,791.1	12,791.1	12,791.1	3,812.5	13,264.1	473.0	3.7 %

Objects of Expenditure:

Personal Services	256.0	519.7	519.7	519.7	550.2	748.5	228.8	44.0 %
Travel	63.1	9.0	9.0	9.0	9.0	75.0	66.0	733.3 %
Contractual	2,281.9	12,202.8	12,202.8	12,202.8	3,193.7	12,211.7	8.9	0.1 %
Commodities	176.0	47.0	47.0	47.0	47.0	76.0	29.0	61.7 %
Equipment	1,185.9	12.6	12.6	12.6	12.6	152.9	140.3	>999 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1025 Sci/Tech	0.0	69.2	69.2	69.2	72.0	0.0	-69.2	-100.0 %
1061 CIP Rcpts	893.4	72.0	72.0	72.0	74.8	145.9	73.9	102.6 %
1101 AERO Rcpts	3,069.5	12,649.9	12,649.9	12,649.9	3,665.7	13,118.2	468.3	3.7 %

Positions:

Perm Full Time	3.0	7.0	7.0	7.0	7.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 AERO Rcpts		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 AERO Rcpts		3,649.9											
***** Changes from FY02 - Management Plan to FY03 - Adjusted Base *****													
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 AERO Rcpts		15.8											
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 AERO Rcpts		-9,000.0											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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 AERO Rcpts		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 AERO Rcpts		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 AERO Rcpts		217.3											
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 AERO Rcpts		9,000.0											

Component Detail - FY 03 Operating Budget - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	5,302.2	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 %
Travel	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 %
Commodities	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 %
Lands/Buildings	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 %
Miscellaneous	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 %
<u>Positions:</u>								
Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component:

Agency: Department of Community and Economic Development

BRU:

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 - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	4,943.8	5,941.9	5,941.9	5,941.9	6,122.5	6,362.5	420.6	7.1 %
<u>Objects of Expenditure:</u>								
Personal Services	3,615.7	4,299.9	4,299.9	4,244.9	4,425.5	4,665.5	420.6	9.9 %
Travel	29.6	68.2	68.2	68.2	68.2	68.2	0.0	0.0 %
Contractual	1,197.4	1,519.4	1,519.4	1,574.4	1,574.4	1,574.4	0.0	0.0 %
Commodities	33.2	38.9	38.9	38.9	38.9	38.9	0.0	0.0 %
Equipment	67.9	15.5	15.5	15.5	15.5	15.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1007 I/A Rcpts	1,661.8	2,063.6	2,063.6	2,063.6	2,151.9	2,391.9	328.3	15.9 %
1102 AIDEA Rcpt	3,282.0	3,878.3	3,878.3	3,878.3	3,970.6	3,970.6	92.3	2.4 %

Positions:

Perm Full Time	61.0	62.0	62.0	62.0	62.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

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 - Authorized 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 - Adjusted Base *****													
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											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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 - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	175.9	177.0	177.0	177.0	177.0	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 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	175.9	177.0	177.0	177.0	177.0	177.0	0.0	0.0 %
Commodities	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 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1102 AIDEA Rcpt	175.9	177.0	177.0	177.0	177.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Industrial Development Corporation 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 Rept	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 - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	791.2	1,051.9	1,051.9	1,051.9	0.0	0.0	-1,051.9	-100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	25.8	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %
Contractual	755.9	1,008.9	1,008.9	1,008.9	0.0	0.0	-1,008.9	-100.0 %
Commodities	0.3	8.0	8.0	8.0	0.0	0.0	-8.0	-100.0 %
Equipment	9.2	5.0	5.0	5.0	0.0	0.0	-5.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1107 AEA Rcpts	791.2	1,051.9	1,051.9	1,051.9	0.0	0.0	-1,051.9	-100.0 %
<u>Positions:</u>								
Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Energy Authority Statewide Operations and 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 - Adjusted Base *****													
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

Component Detail - FY 03 Operating Budget - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	1,051.9	1,067.1	1,067.1	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	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	30.0	30.0	30.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	1,008.9	1,024.1	1,024.1	100.0 %
Commodities	0.0	0.0	0.0	0.0	8.0	8.0	8.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1107 AEA Rcpts	0.0	0.0	0.0	0.0	1,051.9	1,067.1	1,067.1	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Energy Authority 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 - Adjusted Base *****													
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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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 - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	2,251.0	2,764.1	2,764.1	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	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	125.6	125.6	125.6	100.0 %
Contractual	0.0	0.0	0.0	0.0	2,102.4	2,615.5	2,615.5	100.0 %
Commodities	0.0	0.0	0.0	0.0	18.0	18.0	18.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	66.0	68.3	68.3	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	289.7	295.6	295.6	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	150.0	155.1	155.1	100.0 %
1061 CIP Rcpts	0.0	0.0	0.0	0.0	888.5	1,158.9	1,158.9	100.0 %
1062 Power Proj	0.0	0.0	0.0	0.0	807.5	835.2	835.2	100.0 %
1074 Bulk Fuel	0.0	0.0	0.0	0.0	49.3	51.0	51.0	100.0 %
1108 Stat Desig	0.0	0.0	0.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Energy Authority 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 - Adjusted Base *****													
Transfer funding from Rural Energy BRU, Energy Operations Component	TrIn	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 FY03 - Adjusted Base to FY03 - Governor Request *****													
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
1061 CIP Rcpts		30.4											
1074 Bulk Fuel		1.7											
1062 Power Proj		27.7											
1002 Fed Rcpts		2.3											
1007 I/A Rcpts		5.1											
1004 Gen Fund		5.9											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **AEA Circuit Rider**

Agency: Department of Community and Economic Development

BRU: Alaska Energy Authority

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	300.0	300.0	300.0	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	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 %
Contractual	0.0	0.0	0.0	0.0	300.0	300.0	300.0	100.0 %
Commodities	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 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0 %
1004 Gen Fund	0.0	0.0	0.0	0.0	200.0	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 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Energy Authority 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 - Adjusted Base *****													
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 - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	15,700.0	16,960.0	16,960.0	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	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 %
Contractual	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 %
Equipment	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 %
Grants, Claims	0.0	0.0	0.0	0.0	15,700.0	16,960.0	16,960.0	100.0 %
Miscellaneous	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	0.0	15,700.0	16,960.0	16,960.0	100.0 %
<u>Positions:</u>								
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Energy Authority 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 - Adjusted Base *****													
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													
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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													

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Energy Operations**

Agency: Department of Community and Economic Development

BRU: Rural Energy Programs

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov
Total	2,047.8	2,251.0	2,251.0	2,251.0	0.0	0.0	-2,251.0 -100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
Travel	150.0	125.6	125.6	125.6	0.0	0.0	-125.6 -100.0 %
Contractual	1,785.2	2,102.4	2,102.4	2,102.4	0.0	0.0	-2,102.4 -100.0 %
Commodities	10.0	18.0	18.0	18.0	0.0	0.0	-18.0 -100.0 %
Equipment	2.9	5.0	5.0	5.0	0.0	0.0	-5.0 -100.0 %
Lands/Buildings	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	66.0	66.0	66.0	0.0	0.0	-66.0 -100.0 %
1004 Gen Fund	287.9	289.7	289.7	289.7	0.0	0.0	-289.7 -100.0 %
1007 I/A Rcpts	143.0	150.0	150.0	150.0	0.0	0.0	-150.0 -100.0 %
1061 CIP Rcpts	814.4	888.5	888.5	888.5	0.0	0.0	-888.5 -100.0 %
1062 Power Proj	802.5	807.5	807.5	807.5	0.0	0.0	-807.5 -100.0 %
1074 Bulk Fuel	0.0	49.3	49.3	49.3	0.0	0.0	-49.3 -100.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Governor 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 - Adjusted Base *****													
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
1074 Bulk Fuel		-49.3											
1062 Power Proj		-807.5											
1061 CIP Rcpts		-888.5											
1007 I/A Rcpts		-150.0											
1004 Gen Fund		-289.7											
1002 Fed Rcpts		-66.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Circuit Rider** Agency: **Department of Community and Economic Development**

BRU: Rural Energy Programs

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	122.6	300.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %

Objects of Expenditure:

Personal Services	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 %
Contractual	122.6	300.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %
Commodities	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 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	22.6	100.0	100.0	100.0	0.0	0.0	-100.0	-100.0 %
1004 Gen Fund	100.0	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Governor 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 - Adjusted Base *****													
Transfer funding to new AK Energy Authority BRU, AK	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Energy Authority Circuit Rider component													
1002 Fed Rcpts		-100.0											
1004 Gen Fund		-200.0											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Power Cost Equalization**

Agency: Department of Community and Economic Development

BRU: Rural Energy Programs

	01Actual	02 CC	02 Auth	02MgtPln	Adj Base	Gov	02MgtPln to Gov	
Total	16,091.6	15,700.0	15,700.0	15,700.0	0.0	0.0	-15,700.0	-100.0 %

Objects of Expenditure:

Personal Services	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 %
Contractual	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 %
Equipment	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 %
Grants, Claims	16,091.6	15,700.0	15,700.0	15,700.0	0.0	0.0	-15,700.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1007 I/A Rcpts	391.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0	-15,700.0	-100.0 %

Positions:

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

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

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

Agency: Department of Community and 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 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 - Adjusted Base *****													
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

Component Detail - FY 03 Operating Budget - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	5,360.2	10,491.9	10,491.9	10,491.9	10,518.6	10,518.6	26.7	0.3 %
<u>Objects of Expenditure:</u>								
Personal Services	669.3	653.9	653.9	653.9	682.4	682.4	28.5	4.4 %
Travel	39.1	84.0	84.0	84.0	84.0	84.0	0.0	0.0 %
Contractual	420.7	523.3	523.3	523.3	521.5	521.5	-1.8	-0.3 %
Commodities	17.0	16.5	16.5	16.5	16.5	16.5	0.0	0.0 %
Equipment	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	4,200.2	9,214.2	9,214.2	9,214.2	9,214.2	9,214.2	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1025 Sci/Tech	5,360.2	10,491.9	10,491.9	10,491.9	10,518.6	10,518.6	26.7	0.3 %
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Positions:

Perm Full Time	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0 %
Perm Part Time	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Science and Technology 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 - Adjusted Base *****													
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

Component Detail - FY 03 Operating Budget - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	8,588.3	11,230.2	11,230.2	11,230.2	11,281.8	10,581.8	-648.4	-5.8 %
<u>Objects of Expenditure:</u>								
Personal Services	1,223.7	1,209.9	1,209.9	1,209.9	1,272.3	1,272.3	62.4	5.2 %
Travel	386.9	418.0	418.0	418.0	418.0	418.0	0.0	0.0 %
Contractual	6,700.9	8,713.8	9,413.8	9,413.8	9,403.0	8,703.0	-710.8	-7.6 %
Commodities	239.7	180.0	180.0	180.0	180.0	180.0	0.0	0.0 %
Equipment	37.1	8.5	8.5	8.5	8.5	8.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	700.0	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	3,500.0	3,500.0	3,500.0	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 %
1053 Invst Loss	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	6,911.8	7,730.2	7,730.2	7,730.2	7,781.8	7,081.8	-648.4	-8.4 %
<u>Positions:</u>								
Perm Full Time	18.0	18.0	18.0	18.0	18.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Alaska Seafood Marketing Institute**

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 - Authorized *****													
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 - Adjusted Base *****													
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											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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 - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	1,809.0	1,903.2	1,903.2	1,903.2	1,957.1	2,199.4	296.2	15.6 %
<u>Objects of Expenditure:</u>								
Personal Services	1,500.1	1,588.8	1,588.8	1,588.8	1,671.5	1,733.1	144.3	9.1 %
Travel	56.5	76.3	76.3	76.3	76.3	80.3	4.0	5.2 %
Contractual	222.1	212.1	212.1	212.1	183.3	355.0	142.9	67.4 %
Commodities	14.2	19.9	19.9	19.9	19.9	21.9	2.0	10.1 %
Equipment	16.1	6.1	6.1	6.1	6.1	9.1	3.0	49.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1007 I/A Rcpts	0.8	1.7	1.7	1.7	1.7	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 %
1156 Rcpt Svcs	1,768.4	1,901.5	1,901.5	1,901.5	1,955.4	2,196.4	294.9	15.5 %
<u>Positions:</u>								
Perm Full Time	26.0	27.0	27.0	27.0	27.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Banking, Securities and Corporations**

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 - Adjusted Base *****													
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											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Insurance Operations**

Agency: Department of Community and Economic Development

BRU: Insurance Operations

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	3,936.7	4,619.6	4,619.6	4,619.6	4,731.9	4,791.8	172.2	3.7 %
<u>Objects of Expenditure:</u>								
Personal Services	2,825.5	3,103.6	3,103.6	3,188.6	3,375.9	3,435.8	247.2	7.8 %
Travel	128.2	187.5	187.5	187.5	187.5	187.5	0.0	0.0 %
Contractual	885.2	1,234.0	1,234.0	1,149.0	1,074.0	1,074.0	-75.0	-6.5 %
Commodities	49.0	59.2	59.2	59.2	59.2	59.2	0.0	0.0 %
Equipment	48.8	35.3	35.3	35.3	35.3	35.3	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1053 Invst Loss	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	3,859.3	4,619.6	4,619.6	4,619.6	4,731.9	4,791.8	172.2	3.7 %
<u>Positions:</u>								
Perm Full Time	53.0	55.0	55.0	56.0	56.0	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Authorized 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 - Adjusted Base *****													
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
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Occupational Licensing**

Agency: Department of Community and Economic Development

BRU: Occupational Licensing

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	6,061.6	6,856.3	7,001.4	7,001.4	7,131.7	7,586.0	584.6	8.3 %

Objects of Expenditure:

Personal Services	3,546.0	3,710.3	3,810.8	3,810.8	4,030.1	4,321.7	510.9	13.4 %
Travel	275.5	292.4	308.4	308.4	308.4	308.4	0.0	0.0 %
Contractual	1,969.2	2,703.3	2,722.9	2,722.9	2,637.9	2,800.6	77.7	2.9 %
Commodities	113.4	74.7	79.7	79.7	79.7	79.7	0.0	0.0 %
Equipment	157.5	75.6	79.6	79.6	75.6	75.6	-4.0	-5.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1005 GF/Prgm	527.4	545.0	545.0	545.0	556.9	556.9	11.9	2.2 %
1007 I/A Rcpts	137.5	141.0	280.1	280.1	283.6	283.6	3.5	1.2 %
1040 Surety Fnd	85.3	273.8	273.8	273.8	276.9	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 %
1108 Stat Desig	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1156 Rcpt Svcs	5,227.7	5,896.5	5,902.5	5,902.5	6,014.3	6,492.5	590.0	10.0 %

Positions:

Perm Full Time	67.0	70.0	72.0	72.0	74.0	79.0	7.0	9.7 %
Perm Part Time	1.0	1.0	1.0	1.0	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 %

Change Detail - FY 03 Operating Budget - Governor 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 - Authorized *****													
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 - Adjusted Base *****													
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											
***** Changes from FY03 - Adjusted Base to FY03 - Governor Request *****													
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
1156 Rcpt Svcs		23.9											
1040 Surety Fnd		-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											

Change Detail - FY 03 Operating Budget - Governor 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 FY03 - Adjusted Base to FY03 - Governor Request *****													
Board of Nursing Support 1156 Rcpt Svcs	Inc	286.1	176.8	0.0	109.3	0.0	0.0	0.0	0.0	0.0	3	0	0
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

Change Detail - FY 03 Operating Budget - Governor 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 - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	5,258.2	5,871.3	5,871.3	5,871.3	6,003.1	6,003.1	131.8	2.2 %
<u>Objects of Expenditure:</u>								
Personal Services	3,402.8	3,734.5	3,734.5	3,734.5	3,951.8	3,951.8	217.3	5.8 %
Travel	72.4	55.0	55.0	55.0	55.0	55.0	0.0	0.0 %
Contractual	1,583.6	2,005.5	2,005.5	2,005.5	1,920.0	1,920.0	-85.5	-4.3 %
Commodities	48.6	62.5	62.5	62.5	62.5	62.5	0.0	0.0 %
Equipment	150.8	13.8	13.8	13.8	13.8	13.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1007 I/A Rcpts	1.3	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 %
1141 RCA Rcpts	5,252.2	5,871.3	5,871.3	5,871.3	6,003.1	6,003.1	131.8	2.2 %
<u>Positions:</u>								
Perm Full Time	56.0	61.0	61.0	61.0	61.0	61.0	0.0	0.0 %
Perm Part Time	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 %

Change Detail - FY 03 Operating Budget - Governor Structure

Numbers & Language

Component: **Regulatory Commission of Alaska**

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 - Adjusted Base *****													
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

Component Detail - FY 03 Operating Budget - Governor 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>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	496.3	537.9	537.9	537.9	735.0	792.0	254.1	47.2 %
<u>Objects of Expenditure:</u>								
Personal Services	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 %
Contractual	496.3	537.9	537.9	537.9	735.0	792.0	254.1	47.2 %
Commodities	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 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>								
1004 Gen Fund	496.3	359.9	359.9	359.9	557.0	571.1	211.2	58.7 %
1007 I/A Rcpts	0.0	178.0	178.0	178.0	178.0	220.9	42.9	24.1 %
<u>Positions:</u>								
Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Governor 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 - Adjusted Base *****													
FY2003 Facilities Maintenance and Operations GF Adjustments from Administration	ATrln	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 State Office Building Snack Bar GF correction from Dept of Labor	ATrln	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	ATrln	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	ATrln	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 FY03 - Adjusted Base to FY03 - Governor Request *****													
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											

Component Detail - FY 03 Operating Budget - Governor Structure

Numbers AND Language Sections!

Component: **Language Sections**

Agency: Department of Community and Economic Development

BRU: Language Sections

	<u>01Actual</u>	<u>02 CC</u>	<u>02 Auth</u>	<u>02MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>02MgtPln to Gov</u>	
Total	2,190.0	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 %
Travel	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 %
Commodities	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 %
Lands/Buildings	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 %
Miscellaneous	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 %
<u>Positions:</u>								
Perm Full Time	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 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency/component. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency/component. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot02	Funding via a Fiscal Note attached to legislation during the 2001 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2002 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
Lang	FY03 appropriations in the language sections of the Governor's proposed bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always nets zero and do not include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding only for the prior year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature. Reappropriations typically cross fiscal years and are net zero transactions.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are appropriations made by language appropriations in the budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY02) as approved during the 2002 session.
TrIn	Transfers into a component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of a component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto	Vetoed transactions from the previous session year.

