

Component Detail

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	433.9	0.0	0.0	0.0	473.8	475.5	1.7	0.4%	
72000 Travel	65.5	0.0	0.0	0.0	31.0	31.0	0.0	0.0%	
73000 Services	44.2	0.0	0.0	0.0	59.7	59.7	0.0	0.0%	
74000 Commodities	6.8	0.0	0.0	0.0	7.2	7.2	0.0	0.0%	
75000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	676.2	0.0	0.0	0.0	571.7	573.4	1.7	0.3%	
Funding Sources:									
1004 Gen Fund	262.5	0.0	0.0	0.0	101.1	101.4	0.3	0.3%	
1007 I/A Rcpts	413.7	0.0	0.0	0.0	470.6	472.0	1.4	0.3%	
GF Totals	262.5	0.0	0.0	0.0	101.1	101.4	0.3	0.3%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	413.7	0.0	0.0	0.0	470.6	472.0	1.4	0.3%	
Positions:									
Permanent Full Time	6	0	0	0	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,961.5	2,225.0	2,183.3	2,183.3	2,234.4	2,265.2	30.8	1.4%
72000 Travel	13.7	17.5	12.6	12.6	17.5	17.5	0.0	0.0%
73000 Services	141.6	110.4	110.4	110.4	110.4	110.4	0.0	0.0%
74000 Commodities	25.0	28.1	28.1	28.1	28.1	28.1	0.0	0.0%
75000 Capital Outlay	36.3	1.7	1.7	1.7	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,178.1	2,382.7	2,336.1	2,336.1	2,392.1	2,422.9	30.8	1.3%
Funding Sources:								
1004 Gen Fund	1,269.6	1,064.2	1,017.6	1,017.6	1,018.0	1,031.9	13.9	1.4%
1007 I/A Rcpts	908.5	1,318.5	1,318.5	1,318.5	1,374.1	1,391.0	16.9	1.2%
GF Totals	1,269.6	1,064.2	1,017.6	1,017.6	1,018.0	1,031.9	13.9	1.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	908.5	1,318.5	1,318.5	1,318.5	1,374.1	1,391.0	16.9	1.2%
Positions:								
Permanent Full Time	37	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Commissioner's Office (470)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	473.8	466.5	466.5	0.0	0.0	0.0	0.0%
72000 Travel	0.0	32.0	31.0	31.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	62.9	62.9	62.9	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	7.2	7.2	7.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	575.9	567.6	567.6	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	108.7	100.4	100.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	467.2	467.2	467.2	0.0	0.0	0.0	0.0%
GF Totals	0.0	108.7	100.4	100.4	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	467.2	467.2	467.2	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	6	6	6	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Unallocated Reduction (1702)

RDU: Commissioner's Office (470)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	-284.1	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	-313.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1003 G/F Match	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	0.0	-291.8	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	0.0	-11.9	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	-313.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community and Business Development (2486)

RDU: Community and Regional Affairs (405)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	4,865.6	4,953.7	4,871.9	4,912.9	0.0	0.0	0.0	0.0%	
72000 Travel	411.1	413.0	416.7	416.7	0.0	0.0	0.0	0.0%	
73000 Services	927.0	1,275.5	1,290.5	1,249.5	0.0	0.0	0.0	0.0%	
74000 Commodities	72.7	79.6	79.6	79.6	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	65.5	28.0	28.0	28.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,716.3	2,005.8	2,205.8	2,205.8	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,058.2	8,755.6	8,892.5	8,892.5	0.0	0.0	0.0	0.0%	
Funding Sources:									
1002 Fed Rcpts	1,108.9	1,405.4	1,405.4	1,405.4	0.0	0.0	0.0	0.0%	
1003 G/F Match	607.9	617.2	607.9	607.9	0.0	0.0	0.0	0.0%	
1004 Gen Fund	3,639.9	3,850.8	3,998.6	3,998.6	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	18.0	20.3	18.7	18.7	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	1,979.2	2,058.6	2,058.6	2,058.6	0.0	0.0	0.0	0.0%	
1036 Cm Fish Ln	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	303.4	317.1	317.1	317.1	0.0	0.0	0.0	0.0%	
1108 Stat Desig	35.9	40.0	40.0	40.0	0.0	0.0	0.0	0.0%	
1111 FishFndInc	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	250.0	256.2	256.2	256.2	0.0	0.0	0.0	0.0%	
GF Totals	4,265.8	4,488.3	4,625.2	4,625.2	0.0	0.0	0.0	0.0%	
Federal Totals	1,108.9	1,405.4	1,405.4	1,405.4	0.0	0.0	0.0	0.0%	
Other Totals	2,683.5	2,861.9	2,861.9	2,861.9	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	70	72	72	71	0	0	0	0.0%	
Permanent Part Time	3	3	3	3	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: International Trade and Market Development (2551)

RDU: Community and Regional Affairs (405)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	749.7	745.4	716.7	813.1	0.0	0.0	0.0	0.0%	
72000 Travel	87.8	70.7	65.1	65.1	0.0	0.0	0.0	0.0%	
73000 Services	647.0	888.1	888.1	791.7	0.0	0.0	0.0	0.0%	
74000 Commodities	25.8	19.5	19.5	19.5	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	295.4	295.4	295.4	295.4	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,818.4	1,519.1	1,984.8	1,984.8	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	1,461.3	449.3	415.0	415.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0%	
1115 InT/BuEnIn	323.0	196.4	196.4	196.4	0.0	0.0	0.0	0.0%	
1175 BLic&Corp	0.0	853.4	1,353.4	1,353.4	0.0	0.0	0.0	0.0%	
GF Totals	1,461.3	449.3	415.0	415.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	357.1	1,069.8	1,569.8	1,569.8	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	11	10	10	12	0	0	0	0.0%	
Permanent Part Time	0	1	1	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Community Advocacy (2703)

RDU: Community and Regional Affairs (405)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	4,424.0	4,515.4	91.4	2.1%	
72000 Travel	0.0	0.0	0.0	0.0	400.0	407.1	7.1	1.8%	
73000 Services	0.0	0.0	0.0	0.0	1,211.2	1,211.2	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	65.0	65.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	25.1	25.1	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,265.8	2,265.8	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	8,391.1	8,489.6	98.5	1.2%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,403.7	1,412.6	8.9	0.6%	
1003 G/F Match	0.0	0.0	0.0	0.0	287.4	291.0	3.6	1.3%	
1004 Gen Fund	0.0	0.0	0.0	0.0	3,711.9	3,737.3	25.4	0.7%	
1005 GF/Prgm	0.0	0.0	0.0	0.0	18.7	18.7	0.0	0.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,074.4	2,078.8	4.4	0.2%	
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	141.2	142.0	0.8	0.6%	
1061 CIP Rcpts	0.0	0.0	0.0	0.0	321.2	324.9	3.7	1.2%	
1108 Stat Desig	0.0	0.0	0.0	0.0	60.0	60.0	0.0	0.0%	
1111 FishFndInc	0.0	0.0	0.0	0.0	115.0	115.0	0.0	0.0%	
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	257.6	309.3	51.7	20.1%	
GF Totals	0.0	0.0	0.0	0.0	4,018.0	4,047.0	29.0	0.7%	
Federal Totals	0.0	0.0	0.0	0.0	1,403.7	1,412.6	8.9	0.6%	
Other Totals	0.0	0.0	0.0	0.0	2,969.4	3,030.0	60.6	2.0%	
Positions:									
Permanent Full Time	0	0	0	0	63	63	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Trade and Development (2277)

RDU: Community and Regional Affairs (405)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	923.7	930.9	7.2	0.8%	
72000 Travel	0.0	0.0	0.0	0.0	61.8	61.8	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	945.8	945.8	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	19.1	19.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	2.9	2.9	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	295.4	295.4	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,248.7	2,255.9	7.2	0.3%	
Funding Sources:									
1004 Gen Fund	0.0	0.0	0.0	0.0	666.6	673.4	6.8	1.0%	
1007 I/A Rcpts	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%	
1108 Stat Desig	0.0	0.0	0.0	0.0	115.0	115.0	0.0	0.0%	
1115 InT/BuEnIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1175 BLic&Corp	0.0	0.0	0.0	0.0	1,417.1	1,417.5	0.4	0.0%	
GF Totals	0.0	0.0	0.0	0.0	666.6	673.4	6.8	1.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	0.0	0.0	0.0	0.0	1,582.1	1,582.5	0.4	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	12	12	0	0.0%	
Permanent Part Time	0	0	0	0	3	3	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: State Revenue Sharing (689)

RDU: Revenue Sharing (217)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12,855.2	12,855.2	12,855.2	12,855.2	9,641.4	9,641.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,855.2	12,855.2	12,855.2	12,855.2	9,641.4	9,641.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	12,855.2	12,855.2	12,855.2	12,855.2	9,641.4	9,641.4	0.0	0.0%
GF Totals	12,855.2	12,855.2	12,855.2	12,855.2	9,641.4	9,641.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: National Program Receipts (2480)

RDU: Revenue Sharing (217)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13,642.6	15,830.0	15,830.0	15,830.0	16,000.0	16,000.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,642.6	15,830.0	15,830.0	15,830.0	16,000.0	16,000.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	13,642.6	15,830.0	15,830.0	15,830.0	16,000.0	16,000.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	13,642.6	15,830.0	15,830.0	15,830.0	16,000.0	16,000.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,596.1	1,150.0	1,150.0	1,150.0	1,600.0	1,600.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,596.1	1,150.0	1,150.0	1,150.0	1,600.0	1,600.0	0.0	0.0%	
Funding Sources:									
1007 I/A Rcpts	1,596.1	1,150.0	1,150.0	1,150.0	1,600.0	1,600.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	1,596.1	1,150.0	1,150.0	1,150.0	1,600.0	1,600.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: Safe Communities Program (2579)

RDU: Safe Communities Program (449)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,775.5	16,775.5	16,775.5	16,775.5	12,581.6	12,581.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,775.5	16,775.5	16,775.5	16,775.5	12,581.6	12,581.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	16,775.5	16,775.5	16,775.5	16,775.5	12,581.6	12,581.6	0.0	0.0%
GF Totals	16,775.5	16,775.5	16,775.5	16,775.5	12,581.6	12,581.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
GF Totals	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,859.8	4,321.7	4,311.4	4,311.4	4,362.0	4,422.5	60.5	1.4%
72000 Travel	289.7	308.4	308.4	308.4	308.4	308.4	0.0	0.0%
73000 Services	2,466.8	2,904.7	2,904.7	2,904.7	3,274.9	3,274.9	0.0	0.0%
74000 Commodities	73.5	79.7	79.7	79.7	79.7	79.7	0.0	0.0%
75000 Capital Outlay	84.8	75.6	75.6	75.6	75.6	75.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,774.6	7,690.1	7,679.8	7,679.8	8,100.6	8,161.1	60.5	0.7%
Funding Sources:								
1005 GF/Prgm	542.0	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	226.9	283.6	283.6	283.6	286.5	290.3	3.8	1.3%
1040 Surety Fnd	124.9	253.0	253.0	253.0	253.7	254.5	0.8	0.3%
1156 Rcpt Svcs	5,880.8	6,596.6	6,596.6	6,596.6	7,004.8	7,054.2	49.4	0.7%
1175 BLic&Corp	0.0	546.6	546.6	546.6	555.6	562.1	6.5	1.2%
GF Totals	542.0	10.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6,232.6	7,679.8	7,679.8	7,679.8	8,100.6	8,161.1	60.5	0.7%
Positions:								
Permanent Full Time	72	79	79	79	79	79	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,988.6	3,435.8	3,435.8	3,435.8	3,475.0	3,519.9	44.9	1.3%
72000 Travel	111.1	187.5	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Services	1,111.5	1,152.2	1,152.2	1,152.2	1,415.2	1,415.2	0.0	0.0%
74000 Commodities	49.7	59.2	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	213.1	35.3	35.3	35.3	35.3	35.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,474.0	4,870.0	4,870.0	4,870.0	5,172.2	5,217.1	44.9	0.9%
Funding Sources:								
1156 Rcpt Svcs	4,474.0	4,870.0	4,870.0	4,870.0	5,172.2	5,217.1	44.9	0.9%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,474.0	4,870.0	4,870.0	4,870.0	5,172.2	5,217.1	44.9	0.9%
Positions:								
Permanent Full Time	56	57	57	57	57	57	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	534.5	777.9	777.9	777.9	794.4	794.4	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	534.5	777.9	777.9	777.9	794.4	794.4	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	359.9	368.1	368.1	368.1	384.6	384.6	0.0	0.0%	
1007 I/A Rcpts	174.6	409.8	409.8	409.8	409.8	409.8	0.0	0.0%	
GF Totals	359.9	368.1	368.1	368.1	384.6	384.6	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	174.6	409.8	409.8	409.8	409.8	409.8	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Rural Energy Operations (1935)

RDU: Rural Energy Programs (412)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	142.6	125.6	124.5	124.5	124.5	124.5	0.0	0.0%
73000 Services	2,140.1	2,609.6	2,609.6	2,609.6	2,609.6	2,609.6	0.0	0.0%
74000 Commodities	20.2	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
75000 Capital Outlay	16.1	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,319.0	2,758.2	2,757.1	2,757.1	2,757.1	2,757.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
1004 Gen Fund	289.7	289.7	288.6	288.6	288.6	288.6	0.0	0.0%
1007 I/A Rcpts	328.2	155.1	155.1	155.1	155.1	155.1	0.0	0.0%
1061 CIP Rcpts	851.5	1,158.9	1,158.9	1,158.9	1,158.9	1,158.9	0.0	0.0%
1062 Power Proj	807.5	835.2	835.2	835.2	835.2	835.2	0.0	0.0%
1074 Bulk Fuel	42.1	51.0	51.0	51.0	51.0	51.0	0.0	0.0%
1108 Stat Desig	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
GF Totals	289.7	289.7	288.6	288.6	288.6	288.6	0.0	0.0%
Federal Totals	0.0	68.3	68.3	68.3	68.3	68.3	0.0	0.0%
Other Totals	2,029.3	2,400.2	2,400.2	2,400.2	2,400.2	2,400.2	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Circuit Rider (2157)

RDU: Rural Energy Programs (412)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	225.3	300.0	200.7	200.7	200.7	200.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	234.2	300.0	200.7	200.7	200.7	200.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	34.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1004 Gen Fund	200.0	200.0	100.7	100.7	100.7	100.7	0.0	0.0%
GF Totals	200.0	200.0	100.7	100.7	100.7	100.7	0.0	0.0%
Federal Totals	34.2	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Power Cost Equalization (1965)

RDU: Rural Energy Programs (412)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,619.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,619.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1089 Power Cost	15,619.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	15,619.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,221.4	2,465.7	2,465.7	2,488.3	2,543.6	2,580.0	36.4	1.4%
72000 Travel	45.6	31.2	31.2	31.2	31.2	31.2	0.0	0.0%
73000 Services	766.1	1,077.3	1,077.3	1,044.7	1,042.3	1,042.3	0.0	0.0%
74000 Commodities	138.9	37.9	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	107.6	4.8	4.8	4.8	4.8	4.8	0.0	0.0%
77000 Grants, Benefits	10.6	10.0	10.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,290.2	3,626.9	3,626.9	3,626.9	3,679.8	3,716.2	36.4	1.0%
Funding Sources:								
1007 I/A Rcpts	31.5	7.0	7.0	7.0	7.1	7.2	0.1	1.4%
1035 Vet Loan	72.1	59.1	59.1	59.1	59.6	60.2	0.6	1.0%
1036 Cm Fish Ln	2,642.3	2,976.6	2,976.6	2,976.6	3,023.8	3,053.7	29.9	1.0%
1057 Small Bus	3.4	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
1067 Mining RLF	5.1	5.2	5.2	5.2	5.2	5.2	0.0	0.0%
1068 Child Care	6.0	6.2	6.2	6.2	6.3	6.4	0.1	1.6%
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	332.6	340.7	340.7	340.7	343.8	347.3	3.5	1.0%
1071 Alt Energy	151.7	141.2	141.2	141.2	142.4	143.8	1.4	1.0%
1164 RDIF	43.0	43.0	43.0	43.0	43.4	43.8	0.4	0.9%
1170 SmBusEDRLF	0.0	41.9	41.9	41.9	42.2	42.6	0.4	0.9%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,290.2	3,626.9	3,626.9	3,626.9	3,679.8	3,716.2	36.4	1.0%
Positions:								
Permanent Full Time	44	44	44	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Banking, Securities and Corporations (1233)

RDU: Banking, Securities and Corporations (115)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,476.8	1,733.1	1,733.1	1,733.1	1,567.7	1,588.2	20.5	1.3%
72000 Travel	67.8	80.3	80.3	80.3	77.3	77.3	0.0	0.0%
73000 Services	195.7	560.6	560.6	560.6	523.5	523.5	0.0	0.0%
74000 Commodities	37.3	21.9	21.9	21.9	21.9	21.9	0.0	0.0%
75000 Capital Outlay	111.6	9.1	9.1	9.1	9.1	9.1	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,889.2	2,405.0	2,405.0	2,405.0	2,199.5	2,220.0	20.5	0.9%
Funding Sources:								
1007 I/A Rcpts	1.2	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1156 Rcpt Svcs	1,888.0	2,402.0	2,402.0	2,402.0	2,196.5	2,217.0	20.5	0.9%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,889.2	2,405.0	2,405.0	2,405.0	2,199.5	2,220.0	20.5	0.9%
Positions:								
Permanent Full Time	27	28	28	28	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	325.5	744.9	744.9	755.9	1,024.2	1,024.2	0.0	0.0%
72000 Travel	90.7	91.1	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Services	503.7	424.4	424.4	413.4	445.6	445.6	0.0	0.0%
74000 Commodities	11.8	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Capital Outlay	0.9	67.0	67.0	67.0	67.0	67.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	932.6	1,348.4	1,348.4	1,348.4	1,648.9	1,648.9	0.0	0.0%
Funding Sources:								
1025 Sci/Tech	185.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	110.4	611.9	611.9	611.9	752.9	752.9	0.0	0.0%
1101 AERO Rcpts	637.1	736.5	736.5	736.5	896.0	896.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	932.6	1,348.4	1,348.4	1,348.4	1,648.9	1,648.9	0.0	0.0%
Positions:								
Permanent Full Time	7	9	9	9	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	386.9	748.5	748.5	748.5	1,493.8	1,493.8	0.0	0.0%
72000 Travel	120.9	75.0	75.0	75.0	486.0	486.0	0.0	0.0%
73000 Services	3,046.4	3,211.7	3,211.7	3,211.7	7,910.0	7,910.0	0.0	0.0%
74000 Commodities	233.5	76.0	76.0	76.0	341.0	341.0	0.0	0.0%
75000 Capital Outlay	64.4	152.9	152.9	152.9	362.0	362.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,852.1	4,264.1	4,264.1	4,264.1	10,592.8	10,592.8	0.0	0.0%
Funding Sources:								
1061 CIP Rcpts	72.0	145.9	145.9	145.9	516.1	516.1	0.0	0.0%
1101 AERO Rcpts	3,780.1	4,118.2	4,118.2	4,118.2	10,076.7	10,076.7	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,852.1	4,264.1	4,264.1	4,264.1	10,592.8	10,592.8	0.0	0.0%
Positions:								
Permanent Full Time	7	9	9	9	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: AADC Language (2525)

RDU: Alaska Aerospace Corporation (127)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
Funding Sources:								
1101 AERO Rcpts	0.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Science and Technology Foundation (2012)

RDU: Alaska Science and Technology Foundation (128)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	680.2	682.4	682.4	641.8	0.0	0.0	0.0	0.0%	
72000 Travel	25.8	84.0	84.0	84.0	0.0	0.0	0.0	0.0%	
73000 Services	263.8	611.5	611.5	652.1	0.0	0.0	0.0	0.0%	
74000 Commodities	10.5	16.5	16.5	16.5	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	1,552.7	9,214.2	9,214.2	9,214.2	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,539.4	10,608.6	10,608.6	10,608.6	0.0	0.0	0.0	0.0%	
Funding Sources:									
1025 Sci/Tech	2,519.6	10,518.6	10,518.6	10,518.6	0.0	0.0	0.0	0.0%	
1108 Stat Desig	19.8	90.0	90.0	90.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	2,539.4	10,608.6	10,608.6	10,608.6	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	6	6	6	6	0	0	0	0.0%	
Permanent Part Time	1	1	1	1	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Power Cost Equalization (1965)

RDU: Power Cost Equalization (478)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
Funding Sources:								
1089 Power Cost	0.0	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,822.6	4,665.5	4,665.5	4,612.1	4,667.2	4,667.2	0.0	0.0%
72000 Travel	33.2	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Services	1,194.0	1,574.4	1,574.4	1,612.8	1,646.5	1,646.5	0.0	0.0%
74000 Commodities	41.7	38.9	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	37.0	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,128.5	6,362.5	6,362.5	6,347.5	6,436.3	6,436.3	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,896.2	2,391.9	2,391.9	2,391.9	2,420.0	2,420.0	0.0	0.0%
1102 AIDEA Rcpt	3,232.3	3,970.6	3,970.6	3,955.6	4,016.3	4,016.3	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,128.5	6,362.5	6,362.5	6,347.5	6,436.3	6,436.3	0.0	0.0%
Positions:								
Permanent Full Time	62	65	65	65	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	328.4	177.0	177.0	192.0	192.0	192.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	328.4	177.0	177.0	192.0	192.0	192.0	0.0	0.0%	
Funding Sources:									
1102 AIDEA Rcpt	328.4	177.0	177.0	192.0	192.0	192.0	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	328.4	177.0	177.0	192.0	192.0	192.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Commerce, Community, and Economic Development

Component: AEA Owned Facilities (1948)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.8	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	750.9	1,024.1	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Commodities	0.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Capital Outlay	0.3	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	760.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Funding Sources:								
1107 AEA Rcpts	760.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	760.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,227.8	1,272.3	1,272.3	1,272.3	1,287.9	1,287.9	0.0	0.0%
72000 Travel	379.3	418.0	418.0	418.0	418.0	418.0	0.0	0.0%
73000 Services	6,178.3	8,703.0	8,703.0	8,703.0	9,119.2	9,119.2	0.0	0.0%
74000 Commodities	142.8	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Capital Outlay	17.7	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,945.9	10,581.8	10,581.8	10,581.8	11,013.6	11,013.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	2,442.8	3,500.0	3,500.0	3,500.0	5,500.0	5,500.0	0.0	0.0%
1007 I/A Rcpts	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	5,445.7	7,081.8	7,081.8	7,081.8	5,513.6	5,513.6	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	2,442.8	3,500.0	3,500.0	3,500.0	5,500.0	5,500.0	0.0	0.0%
Other Totals	5,503.1	7,081.8	7,081.8	7,081.8	5,513.6	5,513.6	0.0	0.0%
Positions:								
Permanent Full Time	18	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,584.2	3,951.8	3,982.9	3,982.9	3,644.0	4,179.2	535.2	14.7%
72000 Travel	38.0	55.0	60.0	60.0	60.0	60.0	0.0	0.0%
73000 Services	1,878.2	1,920.0	1,920.0	1,920.0	1,958.6	1,933.3	-25.3	-1.3%
74000 Commodities	83.0	62.5	62.5	62.5	62.5	62.5	0.0	0.0%
75000 Capital Outlay	127.4	13.8	13.8	13.8	13.8	13.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,710.8	6,003.1	6,039.2	6,039.2	5,738.9	6,248.8	509.9	8.9%
Funding Sources:								
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	105.0	105.0	100.0%
1110 APUC Rcpts	5,710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	0.0	6,003.1	6,039.2	6,039.2	5,738.9	6,143.8	404.9	7.1%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,710.8	6,003.1	6,039.2	6,039.2	5,738.9	6,248.8	509.9	8.9%
Positions:								
Permanent Full Time	61	61	61	61	55	62	7	12.7%
Permanent Part Time	0	0	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Alaska State Community Services Commission (2692)

RDU: Alaska State Community Services Commission (490)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	197.3	199.1	1.8	0.9%	
72000 Travel	0.0	0.0	0.0	0.0	50.3	50.3	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	48.5	48.5	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	12.1	12.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	8.0	8.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	2,647.3	2,647.3	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	2,963.5	2,965.3	1.8	0.1%	
Funding Sources:									
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,827.8	2,829.1	1.3	0.0%	
1003 G/F Match	0.0	0.0	0.0	0.0	64.9	65.4	0.5	0.8%	
1108 Stat Desig	0.0	0.0	0.0	0.0	70.8	70.8	0.0	0.0%	
GF Totals	0.0	0.0	0.0	0.0	64.9	65.4	0.5	0.8%	
Federal Totals	0.0	0.0	0.0	0.0	2,827.8	2,829.1	1.3	0.0%	
Other Totals	0.0	0.0	0.0	0.0	70.8	70.8	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	