

## Component Detail

### Department of Community & Economic Development

**Component:** Commissioner's Office (1027)

**BRU:** Executive Administration (119)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	433.9	0.0	0.0	0.0	473.8	473.8	100.0%
72000 Travel	65.5	0.0	0.0	0.0	31.0	31.0	100.0%
73000 Contractual	44.2	0.0	0.0	0.0	59.7	59.7	100.0%
74000 Supplies	6.8	0.0	0.0	0.0	7.2	7.2	100.0%
75000 Equipment	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	125.0	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%
<b>Totals</b>	<b>676.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>571.7</b>	<b>571.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	262.5	0.0	0.0	0.0	101.1	101.1	100.0%
1007 I/A Rcpts	413.7	0.0	0.0	0.0	470.6	470.6	100.0%
<b>Positions:</b>							
Permanent Full Time	6	0	0	0	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Administrative Services (1028)

**BRU:** Executive Administration (119)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,961.5	2,225.0	2,183.3	2,183.3	2,234.4	51.1	2.3%
72000 Travel	13.7	17.5	12.6	12.6	17.5	4.9	38.9%
73000 Contractual	141.6	110.4	110.4	110.4	110.4	0.0	0.0%
74000 Supplies	25.0	28.1	28.1	28.1	28.1	0.0	0.0%
75000 Equipment	36.3	1.7	1.7	1.7	1.7	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>2,178.1</b>	<b>2,382.7</b>	<b>2,336.1</b>	<b>2,336.1</b>	<b>2,392.1</b>	<b>56.0</b>	<b>2.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,269.6	1,064.2	1,017.6	1,017.6	1,018.0	0.4	0.0%
1007 I/A Rcpts	908.5	1,318.5	1,318.5	1,318.5	1,374.1	55.6	4.2%
<b>Positions:</b>							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Commissioner's Office (1027)

**BRU:** Commissioner's Office (470)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	473.8	466.5	466.5	0.0	-466.5	-100.0%
72000 Travel	0.0	32.0	31.0	31.0	0.0	-31.0	-100.0%
73000 Contractual	0.0	62.9	62.9	62.9	0.0	-62.9	-100.0%
74000 Supplies	0.0	7.2	7.2	7.2	0.0	-7.2	-100.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>0.0</b>	<b>575.9</b>	<b>567.6</b>	<b>567.6</b>	<b>0.0</b>	<b>-567.6</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	108.7	100.4	100.4	0.0	-100.4	-100.0%
1007 I/A Rcpts	0.0	467.2	467.2	467.2	0.0	-467.2	-100.0%
<b>Positions:</b>							
Permanent Full Time	0	6	6	6	0	-6	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Unallocated Reduction (1702)

**BRU:** Commissioner's Office (470)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>0.0</b>	<b>-313.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1003 G/F Match	0.0	-9.3	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%
1005 GF/Prgm	0.0	-11.9	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Community and Business Development (2486)

**BRU:** Community Assistance & Economic Development (405)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	4,865.6	4,953.7	4,871.9	4,912.9	0.0	-4,912.9	-100.0%
72000 Travel	411.1	413.0	416.7	416.7	0.0	-416.7	-100.0%
73000 Contractual	927.0	1,275.5	1,290.5	1,249.5	0.0	-1,249.5	-100.0%
74000 Supplies	72.7	79.6	79.6	79.6	0.0	-79.6	-100.0%
75000 Equipment	65.5	28.0	28.0	28.0	0.0	-28.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,716.3	2,005.8	2,205.8	2,205.8	0.0	-2,205.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,058.2</b>	<b>8,755.6</b>	<b>8,892.5</b>	<b>8,892.5</b>	<b>0.0</b>	<b>-8,892.5</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	1,108.9	1,405.4	1,405.4	1,405.4	0.0	-1,405.4	-100.0%
1003 G/F Match	607.9	617.2	607.9	607.9	0.0	-607.9	-100.0%
1004 Gen Fund	3,639.9	3,850.8	3,998.6	3,998.6	0.0	-3,998.6	-100.0%
1005 GF/Prgm	18.0	20.3	18.7	18.7	0.0	-18.7	-100.0%
1007 I/A Rcpts	1,979.2	2,058.6	2,058.6	2,058.6	0.0	-2,058.6	-100.0%
1036 Cm Fish Ln	0.0	75.0	75.0	75.0	0.0	-75.0	-100.0%
1061 CIP Rcpts	303.4	317.1	317.1	317.1	0.0	-317.1	-100.0%
1108 Stat Desig	35.9	40.0	40.0	40.0	0.0	-40.0	-100.0%
1111 FishFndInc	115.0	115.0	115.0	115.0	0.0	-115.0	-100.0%
1156 Rcpt Svcs	250.0	256.2	256.2	256.2	0.0	-256.2	-100.0%
<b>Positions:</b>							
Permanent Full Time	70	72	72	71	0	-71	-100.0%
Permanent Part Time	3	3	3	3	0	-3	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** International Trade and Market Development (2551)

**BRU:** Community Assistance & Economic Development (405)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	749.7	745.4	716.7	813.1	0.0	-813.1	-100.0%
72000 Travel	87.8	70.7	65.1	65.1	0.0	-65.1	-100.0%
73000 Contractual	647.0	888.1	888.1	791.7	0.0	-791.7	-100.0%
74000 Supplies	25.8	19.5	19.5	19.5	0.0	-19.5	-100.0%
75000 Equipment	12.7	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	295.4	295.4	295.4	295.4	0.0	-295.4	-100.0%
78000 Miscellaneous	0.0	-500.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,818.4</b>	<b>1,519.1</b>	<b>1,984.8</b>	<b>1,984.8</b>	<b>0.0</b>	<b>-1,984.8</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,461.3	449.3	415.0	415.0	0.0	-415.0	-100.0%
1061 CIP Rcpts	14.1	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	-20.0	-100.0%
1115 InT/BuEnIn	323.0	196.4	196.4	196.4	0.0	-196.4	-100.0%
1175 BLic Rcpts	0.0	853.4	1,353.4	1,353.4	0.0	-1,353.4	-100.0%
<b>Positions:</b>							
Permanent Full Time	11	10	10	12	0	-12	-100.0%
Permanent Part Time	0	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Community Advocacy (2703)

**BRU:** Community Assistance & Economic Development (405)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,424.0	4,424.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	400.0	400.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,211.2	1,211.2	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	65.0	65.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	25.1	25.1	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	2,265.8	2,265.8	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,391.1</b>	<b>8,391.1</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,403.7	1,403.7	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	287.4	287.4	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	3,711.9	3,711.9	100.0%
1005 GF/Prgm	0.0	0.0	0.0	0.0	18.7	18.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	2,074.4	2,074.4	100.0%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	141.2	141.2	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	321.2	321.2	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
1111 FishFndInc	0.0	0.0	0.0	0.0	115.0	115.0	100.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	257.6	257.6	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	63	63	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Trade and Development (2277)

**BRU:** Community Assistance & Economic Development (405)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	923.7	923.7	100.0%
72000 Travel	0.0	0.0	0.0	0.0	61.8	61.8	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	945.8	945.8	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	19.1	19.1	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	2.9	2.9	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	295.4	295.4	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,248.7</b>	<b>2,248.7</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	0.0	0.0	666.6	666.6	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	50.0	50.0	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	115.0	115.0	100.0%
1115 InT/BuEnIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1175 BLic Rcpts	0.0	0.0	0.0	0.0	1,417.1	1,417.1	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	12	12	100.0%
Permanent Part Time	0	0	0	0	3	3	100.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Community & Economic Development

**Component:** State Revenue Sharing (689)

**BRU:** State Revenue Sharing (217)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	12,855.2	12,855.2	12,855.2	12,855.2	9,641.4	-3,213.8	-25.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>12,855.2</b>	<b>12,855.2</b>	<b>12,855.2</b>	<b>12,855.2</b>	<b>9,641.4</b>	<b>-3,213.8</b>	<b>-25.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	12,855.2	12,855.2	12,855.2	12,855.2	9,641.4	-3,213.8	-25.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** National Program Receipts (2480)

**BRU:** State Revenue Sharing (217)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	13,642.6	15,830.0	15,830.0	15,830.0	16,000.0	170.0	1.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,642.6</b>	<b>15,830.0</b>	<b>15,830.0</b>	<b>15,830.0</b>	<b>16,000.0</b>	<b>170.0</b>	<b>1.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	13,642.6	15,830.0	15,830.0	15,830.0	16,000.0	170.0	1.1%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Fisheries Business Tax (2482)

**BRU:** State Revenue Sharing (217)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,596.1	1,150.0	1,150.0	1,150.0	1,600.0	450.0	39.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,596.1</b>	<b>1,150.0</b>	<b>1,150.0</b>	<b>1,150.0</b>	<b>1,600.0</b>	<b>450.0</b>	<b>39.1%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	1,596.1	1,150.0	1,150.0	1,150.0	1,600.0	450.0	39.1%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Safe Communities Program (2579)

**BRU:** Safe Communities Program (449)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	16,775.5	16,775.5	16,775.5	16,775.5	12,581.6	-4,193.9	-25.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,775.5</b>	<b>16,775.5</b>	<b>16,775.5</b>	<b>16,775.5</b>	<b>12,581.6</b>	<b>-4,193.9</b>	<b>-25.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	16,775.5	16,775.5	16,775.5	16,775.5	12,581.6	-4,193.9	-25.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Qualified Trade Association Contract (1844)

**BRU:** Qualified Trade Association Contract (431)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>4,605.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>4,005.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	4,605.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Investments (383)

**BRU:** Investments (122)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,221.4	2,465.7	2,465.7	2,488.3	2,543.6	55.3	2.2%
72000 Travel	45.6	31.2	31.2	31.2	31.2	0.0	0.0%
73000 Contractual	766.1	1,077.3	1,077.3	1,044.7	1,042.3	-2.4	-0.2%
74000 Supplies	138.9	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Equipment	107.6	4.8	4.8	4.8	4.8	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	10.6	10.0	10.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,290.2</b>	<b>3,626.9</b>	<b>3,626.9</b>	<b>3,626.9</b>	<b>3,679.8</b>	<b>52.9</b>	<b>1.5%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	31.5	7.0	7.0	7.0	7.1	0.1	1.4%
1035 Vet Loan	72.1	59.1	59.1	59.1	59.6	0.5	0.8%
1036 Cm Fish Ln	2,642.3	2,976.6	2,976.6	2,976.6	3,023.8	47.2	1.6%
1057 Small Bus	3.4	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	0.0	0.0%
1068 Child Care	6.0	6.2	6.2	6.2	6.3	0.1	1.6%
1069 Hist Dist	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	3.1	0.9%
1071 Alt Energy	151.7	141.2	141.2	141.2	142.4	1.2	0.8%
1164 RDIF	43.0	43.0	43.0	43.0	43.4	0.4	0.9%
1170 SmBusEDRLF	0.0	41.9	41.9	41.9	42.2	0.3	0.7%
<b>Positions:</b>							
Permanent Full Time	44	44	44	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Alaska Aerospace Development Corporation (1424)

**BRU:** Alaska Aerospace Development Corporation (127)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	325.5	744.9	744.9	755.9	1,024.2	268.3	35.5%
72000 Travel	90.7	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Contractual	503.7	424.4	424.4	413.4	445.6	32.2	7.8%
74000 Supplies	11.8	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Equipment	0.9	67.0	67.0	67.0	67.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>932.6</b>	<b>1,348.4</b>	<b>1,348.4</b>	<b>1,348.4</b>	<b>1,648.9</b>	<b>300.5</b>	<b>22.3%</b>
<b>Funding Sources:</b>							
1025 Sci/Tech	185.1	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	141.0	23.0%
1101 AERO Rcpts	637.1	736.5	736.5	736.5	896.0	159.5	21.7%
<b>Positions:</b>							
Permanent Full Time	7	9	9	9	12	3	33.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Alaska Aerospace Development Corporation Facilities Maintenance (2362)

**BRU:** Alaska Aerospace Development Corporation (127)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	386.9	748.5	748.5	748.5	1,493.8	745.3	99.6%
72000 Travel	120.9	75.0	75.0	75.0	486.0	411.0	548.0%
73000 Contractual	3,046.4	3,211.7	3,211.7	3,211.7	7,910.0	4,698.3	146.3%
74000 Supplies	233.5	76.0	76.0	76.0	341.0	265.0	348.7%
75000 Equipment	64.4	152.9	152.9	152.9	362.0	209.1	136.8%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>3,852.1</b>	<b>4,264.1</b>	<b>4,264.1</b>	<b>4,264.1</b>	<b>10,592.8</b>	<b>6,328.7</b>	<b>148.4%</b>
<b>Funding Sources:</b>							
1061 CIP Rcpts	72.0	145.9	145.9	145.9	516.1	370.2	253.7%
1101 AERO Rcpts	3,780.1	4,118.2	4,118.2	4,118.2	10,076.7	5,958.5	144.7%
<b>Positions:</b>							
Permanent Full Time	7	9	9	9	16	7	77.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Community & Economic Development

**Component:** AADC Language (2525)

**BRU:** Alaska Aerospace Development Corporation (127)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	0.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>0.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1101 AERO Rcpts	0.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Alaska Industrial Development and Export Authority (1234)

**BRU:** Alaska Industrial Development and Export Authority (125)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,822.6	4,665.5	4,665.5	4,612.1	4,667.2	55.1	1.2%
72000 Travel	33.2	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Contractual	1,194.0	1,574.4	1,574.4	1,612.8	1,646.5	33.7	2.1%
74000 Supplies	41.7	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Equipment	37.0	15.5	15.5	15.5	15.5	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>5,128.5</b>	<b>6,362.5</b>	<b>6,362.5</b>	<b>6,347.5</b>	<b>6,436.3</b>	<b>88.8</b>	<b>1.4%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	1,896.2	2,391.9	2,391.9	2,391.9	2,420.0	28.1	1.2%
1102 AIDEA Rcpt	3,232.3	3,970.6	3,970.6	3,955.6	4,016.3	60.7	1.5%
<b>Positions:</b>							
Permanent Full Time	62	65	65	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Alaska Industrial Development Corporation Facilities Maintenance (2361)

**BRU:** Alaska Industrial Development and Export Authority (125)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	328.4	177.0	177.0	192.0	192.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>328.4</b>	<b>177.0</b>	<b>177.0</b>	<b>192.0</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1102 AIDEA Rcpt	328.4	177.0	177.0	192.0	192.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Alaska Energy Authority Statewide Operations and Maintenance (1948)

**BRU:** Alaska Industrial Development and Export Authority (125)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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	0.0	0.0%
73000 Contractual	750.9	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0%
74000 Supplies	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
75000 Equipment	0.3	5.0	5.0	5.0	5.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>760.0</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>1,067.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1107 AEA Rcpts	760.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Energy Operations (1935)

**BRU:** Rural Energy Programs (412)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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	0.0	0.0%
73000 Contractual	2,140.1	2,609.6	2,609.6	2,609.6	2,609.6	0.0	0.0%
74000 Supplies	20.2	18.0	18.0	18.0	18.0	0.0	0.0%
75000 Equipment	16.1	5.0	5.0	5.0	5.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>2,319.0</b>	<b>2,758.2</b>	<b>2,757.1</b>	<b>2,757.1</b>	<b>2,757.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	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	0.0	0.0%
1007 I/A Rcpts	328.2	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	0.0	0.0%
1062 Power Proj	807.5	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	0.0	0.0%
1108 Stat Desig	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Circuit Rider (2157)

**BRU:** Rural Energy Programs (412)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	225.3	300.0	200.7	200.7	200.7	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>234.2</b>	<b>300.0</b>	<b>200.7</b>	<b>200.7</b>	<b>200.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	34.2	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	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Power Cost Equalization (1965)

**BRU:** Rural Energy Programs (412)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	15,619.6	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%
<b>Totals</b>	<b>15,619.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1089 Power Cost	15,619.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Power Cost Equalization (1965)

**BRU:** Power Cost Equalization (478)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	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%
<b>Totals</b>	<b>0.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>15,700.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1089 Power Cost	0.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



## Component Detail

### Department of Community & Economic Development

**Component:** Alaska Science and Technology Foundation (2012)

**BRU:** Alaska Science and Technology Foundation (128)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	680.2	682.4	682.4	641.8	0.0	-641.8	-100.0%
72000 Travel	25.8	84.0	84.0	84.0	0.0	-84.0	-100.0%
73000 Contractual	263.8	611.5	611.5	652.1	0.0	-652.1	-100.0%
74000 Supplies	10.5	16.5	16.5	16.5	0.0	-16.5	-100.0%
75000 Equipment	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	1,552.7	9,214.2	9,214.2	9,214.2	0.0	-9,214.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,539.4</b>	<b>10,608.6</b>	<b>10,608.6</b>	<b>10,608.6</b>	<b>0.0</b>	<b>-10,608.6</b>	<b>-100.0%</b>
<b>Funding Sources:</b>							
1025 Sci/Tech	2,519.6	10,518.6	10,518.6	10,518.6	0.0	-10,518.6	-100.0%
1108 Stat Desig	19.8	90.0	90.0	90.0	0.0	-90.0	-100.0%
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	0	-6	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Alaska Seafood Marketing Institute (393)

**BRU:** Alaska Seafood Marketing Institute (126)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,227.8	1,272.3	1,272.3	1,272.3	1,287.9	15.6	1.2%
72000 Travel	379.3	418.0	418.0	418.0	418.0	0.0	0.0%
73000 Contractual	6,178.3	8,703.0	8,703.0	8,703.0	9,119.2	416.2	4.8%
74000 Supplies	142.8	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Equipment	17.7	8.5	8.5	8.5	8.5	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>7,945.9</b>	<b>10,581.8</b>	<b>10,581.8</b>	<b>10,581.8</b>	<b>11,013.6</b>	<b>431.8</b>	<b>4.1%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	2,442.8	3,500.0	3,500.0	3,500.0	5,500.0	2,000.0	57.1%
1007 I/A Rcpts	57.4	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	-1,568.2	-22.1%
<b>Positions:</b>							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Banking, Securities and Corporations (1233)

**BRU:** Banking, Securities and Corporations (115)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	1,476.8	1,733.1	1,733.1	1,733.1	1,567.7	-165.4	-9.5%
72000 Travel	67.8	80.3	80.3	80.3	77.3	-3.0	-3.7%
73000 Contractual	195.7	560.6	560.6	560.6	523.5	-37.1	-6.6%
74000 Supplies	37.3	21.9	21.9	21.9	21.9	0.0	0.0%
75000 Equipment	111.6	9.1	9.1	9.1	9.1	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>1,889.2</b>	<b>2,405.0</b>	<b>2,405.0</b>	<b>2,405.0</b>	<b>2,199.5</b>	<b>-205.5</b>	<b>-8.5%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	1.2	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	-205.5	-8.6%
<b>Positions:</b>							
Permanent Full Time	27	28	28	28	25	-3	-10.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Insurance Operations (354)

**BRU:** Insurance (116)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	2,988.6	3,435.8	3,435.8	3,435.8	3,475.0	39.2	1.1%
72000 Travel	111.1	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Contractual	1,111.5	1,152.2	1,152.2	1,152.2	1,415.2	263.0	22.8%
74000 Supplies	49.7	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Equipment	213.1	35.3	35.3	35.3	35.3	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>4,474.0</b>	<b>4,870.0</b>	<b>4,870.0</b>	<b>4,870.0</b>	<b>5,172.2</b>	<b>302.2</b>	<b>6.2%</b>
<b>Funding Sources:</b>							
1156 Rcpt Svcs	4,474.0	4,870.0	4,870.0	4,870.0	5,172.2	302.2	6.2%
<b>Positions:</b>							
Permanent Full Time	56	57	57	57	57	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Occupational Licensing (2360)

**BRU:** Occupational Licensing (117)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized Plan	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,859.8	4,321.7	4,311.4	4,311.4	4,362.0	50.6	1.2%
72000 Travel	289.7	308.4	308.4	308.4	308.4	0.0	0.0%
73000 Contractual	2,466.8	2,904.7	2,904.7	2,904.7	3,274.9	370.2	12.7%
74000 Supplies	73.5	79.7	79.7	79.7	79.7	0.0	0.0%
75000 Equipment	84.8	75.6	75.6	75.6	75.6	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>6,774.6</b>	<b>7,690.1</b>	<b>7,679.8</b>	<b>7,679.8</b>	<b>8,100.6</b>	<b>420.8</b>	<b>5.5%</b>
<b>Funding Sources:</b>							
1005 GF/Prgm	542.0	10.3	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	226.9	283.6	283.6	283.6	286.5	2.9	1.0%
1040 Surety Fnd	124.9	253.0	253.0	253.0	253.7	0.7	0.3%
1156 Rcpt Svcs	5,880.8	6,596.6	6,596.6	6,596.6	7,004.8	408.2	6.2%
1175 BLic Rcpts	0.0	546.6	546.6	546.6	555.6	9.0	1.6%
<b>Positions:</b>							
Permanent Full Time	72	79	79	79	79	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** Regulatory Commission of Alaska (2417)

**BRU:** Regulatory Commission of Alaska (399)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	3,584.2	3,951.8	3,982.9	3,982.9	3,644.0	-338.9	-8.5%
72000 Travel	38.0	55.0	60.0	60.0	60.0	0.0	0.0%
73000 Contractual	1,878.2	1,920.0	1,920.0	1,920.0	1,958.6	38.6	2.0%
74000 Supplies	83.0	62.5	62.5	62.5	62.5	0.0	0.0%
75000 Equipment	127.4	13.8	13.8	13.8	13.8	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>5,710.8</b>	<b>6,003.1</b>	<b>6,039.2</b>	<b>6,039.2</b>	<b>5,738.9</b>	<b>-300.3</b>	<b>-5.0%</b>
<b>Funding Sources:</b>							
1110 APUC Rcpts	5,710.8	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	-300.3	-5.0%
<b>Positions:</b>							
Permanent Full Time	61	61	61	61	55	-6	-9.8%
Permanent Part Time	0	0	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** DCED State Facilities Rent (2472)

**BRU:** DCED State Facilities Rent (411)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	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%
73000 Contractual	534.5	777.9	777.9	777.9	794.4	16.5	2.1%
74000 Supplies	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	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%
<b>Totals</b>	<b>534.5</b>	<b>777.9</b>	<b>777.9</b>	<b>777.9</b>	<b>794.4</b>	<b>16.5</b>	<b>2.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	359.9	368.1	368.1	368.1	384.6	16.5	4.5%
1007 I/A Rcpts	174.6	409.8	409.8	409.8	409.8	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

## Component Detail

### Department of Community & Economic Development

**Component:** AK State Community Services Commission (2692)

**BRU:** AK State Community Services Commission (490)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	197.3	197.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	50.3	50.3	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	48.5	48.5	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	12.1	12.1	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	0.0	0.0	0.0	2,647.3	2,647.3	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,963.5</b>	<b>2,963.5</b>	<b>100.0%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,827.8	2,827.8	100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	64.9	64.9	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	70.8	70.8	100.0%
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	3	3	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%