

Component Detail

Department of Community & Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	475.5	475.5	475.5	717.9	242.4	51.0%
72000 Travel	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
73000 Contractual	0.0	59.7	59.7	59.7	56.0	-3.7	-6.2%
74000 Supplies	0.0	7.2	7.2	7.2	7.2	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%
Totals	0.0	573.4	573.4	573.4	812.1	238.7	41.6%
Funding Sources:							
1004 Gen Fund	0.0	101.4	101.4	101.4	170.4	69.0	68.0%
1007 I/A Rcpts	0.0	472.0	472.0	472.0	641.7	169.7	36.0%
Positions:							
Permanent Full Time	0	6	6	6	9	3	50.0%
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)

RDU: Executive Administration and Development (119)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,005.7	2,265.2	2,265.2	2,265.2	1,957.4	-307.8	-13.6%
72000 Travel	12.1	17.5	17.5	17.5	17.5	0.0	0.0%
73000 Contractual	168.3	110.4	110.4	110.4	451.8	341.4	309.2%
74000 Supplies	24.8	28.1	28.1	28.1	28.1	0.0	0.0%
75000 Equipment	31.9	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%
Totals	2,242.8	2,422.9	2,422.9	2,422.9	2,456.5	33.6	1.4%
Funding Sources:							
1004 Gen Fund	996.0	1,031.9	1,031.9	1,031.9	915.4	-116.5	-11.3%
1007 I/A Rcpts	1,246.8	1,391.0	1,391.0	1,391.0	1,541.1	150.1	10.8%
Positions:							
Permanent Full Time	37	37	37	37	31	-6	-16.2%
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: Office of Economic Development (2743)

RDU: Executive Administration and Development (119)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,065.5	1,065.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	69.2	69.2	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	153.1	153.1	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	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,309.8	1,309.8	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	181.7	181.7	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	70.0	70.0	100.0%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	196.8	196.8	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	115.0	115.0	100.0%
1175 BLic Rcpts	0.0	0.0	0.0	0.0	746.3	746.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	13	13	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: Commissioner's Office (1027)

RDU: Commissioner's Office (470)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor		
71000 Personal Services	386.0	0.0	0.0	0.0	0.0	0.0 0.0%		
72000 Travel	59.0	0.0	0.0	0.0	0.0	0.0 0.0%		
73000 Contractual	37.4	0.0	0.0	0.0	0.0	0.0 0.0%		
74000 Supplies	3.1	0.0	0.0	0.0	0.0	0.0 0.0%		
75000 Equipment	28.3	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%		
Totals	513.8	0.0	0.0	0.0	0.0	0.0 0.0%		
Funding Sources:								
1004 Gen Fund	63.4	0.0	0.0	0.0	0.0	0.0 0.0%		
1007 I/A Rcpts	450.4	0.0	0.0	0.0	0.0	0.0 0.0%		
Positions:								
Permanent Full Time	6	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)

RDU: Community Assistance & Economic Development (405)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,919.8	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	375.8	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	951.5	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	66.6	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	53.4	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%	
77000 Grants, Claims	2,322.3	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,689.4	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1002 Fed Rcpts	1,094.3	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match	504.3	0.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund	4,113.6	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm	16.3	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	2,203.7	0.0	0.0	0.0	0.0	0.0%	
1036 Cm Fish Ln	75.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	372.5	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	53.5	0.0	0.0	0.0	0.0	0.0%	
1156 Rcpt Svcs	256.2	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	72	0	0	0	0	0.0%	
Permanent Part Time	3	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Community & Economic Development

Component: International Trade and Market Development (2551)

RDU: Community Assistance & Economic Development (405)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	632.7	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	55.2	0.0	0.0	0.0	0.0	0.0%	
73000 Contractual	833.7	0.0	0.0	0.0	0.0	0.0%	
74000 Supplies	15.6	0.0	0.0	0.0	0.0	0.0%	
75000 Equipment	2.4	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%	
77000 Grants, Claims	294.8	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,834.4	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:							
1004 Gen Fund	218.1	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts	12.5	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	54.0	0.0	0.0	0.0	0.0	0.0%	
1115 InT/BuEnIn	196.4	0.0	0.0	0.0	0.0	0.0%	
1175 BLic Rcpts	1,353.4	0.0	0.0	0.0	0.0	0.0%	
Positions:							
Permanent Full Time	10	0	0	0	0	0.0%	
Permanent Part Time	1	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

Component Detail

Department of Community & Economic Development

Component: Community Advocacy (2703)

RDU: Community Assistance & Economic Development (405)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized Plan	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	4,515.4	4,515.4	4,515.4	3,980.1	-535.3	-11.9%
72000 Travel	0.0	407.1	407.1	407.1	383.6	-23.5	-5.8%
73000 Contractual	0.0	1,211.2	1,211.2	1,211.2	1,232.3	21.1	1.7%
74000 Supplies	0.0	65.0	65.0	65.0	64.0	-1.0	-1.5%
75000 Equipment	0.0	25.1	25.1	25.1	14.0	-11.1	-44.2%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	0.0	2,265.8	2,265.8	2,265.8	2,140.8	-125.0	-5.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,489.6	8,489.6	8,489.6	7,814.8	-674.8	-7.9%
Funding Sources:							
1002 Fed Rcpts	0.0	1,412.6	1,412.6	1,412.6	1,439.2	26.6	1.9%
1003 G/F Match	0.0	291.0	291.0	291.0	291.0	0.0	0.0%
1004 Gen Fund	0.0	3,737.3	3,737.3	3,737.3	3,430.6	-306.7	-8.2%
1005 GF/Prgm	0.0	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	0.0	2,078.8	2,078.8	2,078.8	2,090.0	11.2	0.5%
1036 Cm Fish Ln	0.0	142.0	142.0	142.0	0.0	-142.0	-100.0%
1061 CIP Rcpts	0.0	324.9	324.9	324.9	370.3	45.4	14.0%
1108 Stat Desig	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
1111 FishFndInc	0.0	115.0	115.0	115.0	115.0	0.0	0.0%
1156 Rcpt Svcs	0.0	309.3	309.3	309.3	0.0	-309.3	-100.0%
Positions:							
Permanent Full Time	0	63	63	63	53	-10	-15.9%
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)

RDU: Community Assistance & Economic Development (405)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	930.9	930.9	996.5	0.0	-996.5	-100.0%
72000 Travel	0.0	61.8	61.8	61.8	0.0	-61.8	-100.0%
73000 Contractual	0.0	945.8	945.8	880.2	0.0	-880.2	-100.0%
74000 Supplies	0.0	19.1	19.1	19.1	0.0	-19.1	-100.0%
75000 Equipment	0.0	2.9	2.9	2.9	0.0	-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	295.4	180.0	180.0	0.0	-180.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,255.9	2,140.5	2,140.5	0.0	-2,140.5	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	673.4	558.0	558.0	0.0	-558.0	-100.0%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1108 Stat Desig	0.0	115.0	115.0	115.0	0.0	-115.0	-100.0%
1175 BLic Rcpts	0.0	1,417.5	1,417.5	1,417.5	0.0	-1,417.5	-100.0%
Positions:							
Permanent Full Time	0	12	12	13	0	-13	-100.0%
Permanent Part Time	0	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: State Revenue Sharing (689)

RDU: State Revenue Sharing (217)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	9,641.4	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%
Totals	12,855.2	9,641.4	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	12,855.2	9,641.4	0.0	0.0	0.0	0.0	0.0%
Positions:							
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)

RDU: State Revenue Sharing (217)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	13,972.5	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,972.5	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	13,972.5	15,830.0	15,830.0	15,830.0	15,830.0	0.0	0.0%
Positions:							
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)

RDU: State Revenue Sharing (217)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	1,652.4	1,600.0	1,600.0	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%
Totals	1,652.4	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
Funding Sources:							
1007 I/A Rcpts	1,652.4	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0%
Positions:							
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)

RDU: Safe Communities Program (449)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	12,581.6	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%	
Totals	16,775.5	12,581.6	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	16,775.5	12,581.6	0.0	0.0	0.0	0.0 0.0%	
Positions:							
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)

RDU: Qualified Trade Association Contract (431)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	4,000.0	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%
Totals	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	0.0	0.0%
Positions:							
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)

RDU: Investments (122)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	2,458.0	2,580.0	2,580.0	2,580.0	2,686.9	106.9	4.1%
72000 Travel	46.7	31.2	31.2	31.2	31.2	0.0	0.0%
73000 Contractual	911.4	1,042.3	1,042.3	1,042.3	1,008.1	-34.2	-3.3%
74000 Supplies	34.2	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Equipment	69.4	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	8.4	20.0	20.0	20.0	0.0	-20.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,528.1	3,716.2	3,716.2	3,716.2	3,768.9	52.7	1.4%
Funding Sources:							
1007 I/A Rcpts	7.0	7.2	7.2	7.2	7.3	0.1	1.4%
1035 Vet Loan	31.6	60.2	60.2	60.2	0.0	-60.2	-100.0%
1036 Cm Fish Ln	2,976.0	3,053.7	3,053.7	3,053.7	3,172.8	119.1	3.9%
1057 Small Bus	3.5	3.5	3.5	3.5	0.0	-3.5	-100.0%
1067 Mining RLF	5.2	5.2	5.2	5.2	0.0	-5.2	-100.0%
1068 Child Care	6.2	6.4	6.4	6.4	0.0	-6.4	-100.0%
1069 Hist Dist	2.5	2.5	2.5	2.5	0.0	-2.5	-100.0%
1070 Fish En Ln	340.7	347.3	347.3	347.3	500.7	153.4	44.2%
1071 Alt Energy	88.5	143.8	143.8	143.8	0.0	-143.8	-100.0%
1164 RDIF	25.0	43.8	43.8	43.8	44.7	0.9	2.1%
1170 SmBusEDRLF	41.9	42.6	42.6	42.6	43.4	0.8	1.9%
Positions:							
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)

RDU: Alaska Aerospace Development Corporation (127)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	453.8	1,024.2	1,024.2	1,024.2	1,262.8	238.6	23.3%
72000 Travel	97.0	91.1	91.1	91.1	91.1	0.0	0.0%
73000 Contractual	542.1	445.6	445.6	445.6	591.4	145.8	32.7%
74000 Supplies	13.6	21.0	21.0	21.0	21.0	0.0	0.0%
75000 Equipment	27.8	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%
Totals	1,134.3	1,648.9	1,648.9	1,648.9	2,033.3	384.4	23.3%
Funding Sources:							
1061 CIP Rcpts	329.7	752.9	752.9	752.9	768.3	15.4	2.0%
1101 AERO Rcpts	804.6	896.0	896.0	896.0	1,265.0	369.0	41.2%
Positions:							
Permanent Full Time	9	12	12	12	13	1	8.3%
Permanent Part Time	0	0	0	0	1	1	100.0%
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)

RDU: Alaska Aerospace Development Corporation (127)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	608.7	1,493.8	1,493.8	1,493.8	1,944.0	450.2	30.1%
72000 Travel	202.9	486.0	486.0	486.0	1,846.0	1,360.0	279.8%
73000 Contractual	1,343.5	7,910.0	7,910.0	7,910.0	13,267.6	5,357.6	67.7%
74000 Supplies	129.1	341.0	341.0	341.0	2,722.0	2,381.0	698.2%
75000 Equipment	270.2	362.0	362.0	362.0	362.0	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%
Totals	2,554.4	10,592.8	10,592.8	10,592.8	20,141.6	9,548.8	90.1%
Funding Sources:							
1061 CIP Rcpts	346.7	516.1	516.1	516.1	531.0	14.9	2.9%
1101 AERO Rcpts	2,207.7	10,076.7	10,076.7	10,076.7	19,610.6	9,533.9	94.6%
Positions:							
Permanent Full Time	9	16	16	16	20	4	25.0%
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)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,953.1	4,667.2	4,667.2	4,667.2	4,883.4	216.2	4.6%
72000 Travel	33.1	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Contractual	1,215.9	1,646.5	1,646.5	1,646.5	1,566.5	-80.0	-4.9%
74000 Supplies	42.8	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Equipment	96.5	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%
Totals	5,341.4	6,436.3	6,436.3	6,436.3	6,572.5	136.2	2.1%
Funding Sources:							
1007 I/A Rcpts	2,195.3	2,420.0	2,420.0	2,420.0	2,490.0	70.0	2.9%
1102 AIDEA Rcpt	3,146.1	4,016.3	4,016.3	4,016.3	4,082.5	66.2	1.6%
Positions:							
Permanent Full Time	65	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)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	176.2	192.0	192.0	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%
Totals	176.2	192.0	192.0	192.0	192.0	0.0	0.0%
Funding Sources:							
1102 AIDEA Rcpt	176.2	192.0	192.0	192.0	192.0	0.0	0.0%
Positions:							
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: AEA Owned Facilities (1948)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.7	30.0	30.0	30.0	0.0	-30.0	-100.0%
73000 Contractual	189.2	1,024.1	1,024.1	1,024.1	0.0	-1,024.1	-100.0%
74000 Supplies	0.1	8.0	8.0	8.0	0.0	-8.0	-100.0%
75000 Equipment	0.1	5.0	5.0	5.0	0.0	-5.0	-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	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	196.1	1,067.1	1,067.1	1,067.1	0.0	-1,067.1	-100.0%
Funding Sources:							
1107 AEA Rcpts	196.1	1,067.1	1,067.1	1,067.1	0.0	-1,067.1	-100.0%
Positions:							
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: AEA Rural Energy Operations (1935)

RDU: Rural Energy Programs (412)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	160.8	124.5	124.5	124.5	0.0	-124.5	-100.0%
73000 Contractual	2,492.9	2,609.6	2,609.6	2,609.6	0.0	-2,609.6	-100.0%
74000 Supplies	24.6	18.0	18.0	18.0	0.0	-18.0	-100.0%
75000 Equipment	3.4	5.0	5.0	5.0	0.0	-5.0	-100.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	19.2	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%
Totals	2,700.9	2,757.1	2,757.1	2,757.1	0.0	-2,757.1	-100.0%
Funding Sources:							
1002 Fed Rcpts	14.0	68.3	68.3	68.3	0.0	-68.3	-100.0%
1004 Gen Fund	288.6	288.6	288.6	288.6	0.0	-288.6	-100.0%
1007 I/A Rcpts	351.6	155.1	155.1	155.1	0.0	-155.1	-100.0%
1061 CIP Rcpts	1,137.1	1,158.9	1,158.9	1,158.9	0.0	-1,158.9	-100.0%
1062 Power Proj	835.2	835.2	835.2	835.2	0.0	-835.2	-100.0%
1074 Bulk Fuel	48.0	51.0	51.0	51.0	0.0	-51.0	-100.0%
1108 Stat Desig	26.4	200.0	200.0	200.0	0.0	-200.0	-100.0%
Positions:							
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)

RDU: Rural Energy Programs (412)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Contractual	136.1	200.7	200.7	200.7	0.0	-200.7	-100.0%
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%
Totals	142.1	200.7	200.7	200.7	0.0	-200.7	-100.0%
Funding Sources:							
1002 Fed Rcpts	41.4	100.0	100.0	100.0	0.0	-100.0	-100.0%
1004 Gen Fund	100.7	100.7	100.7	100.7	0.0	-100.7	-100.0%
Positions:							
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 Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	30.0	30.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	1,024.1	1,024.1	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	5.0	5.0	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	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,067.1	1,067.1	100.0%
Funding Sources:							
1107 AEA Rcpts	0.0	0.0	0.0	0.0	1,067.1	1,067.1	100.0%
Positions:							
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 Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	124.5	124.5	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	2,679.6	2,679.6	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	18.0	18.0	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	5.0	5.0	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	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,827.1	2,827.1	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	68.3	68.3	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	188.6	188.6	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	155.1	155.1	100.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	1,198.9	1,198.9	100.0%
1062 Power Proj	0.0	0.0	0.0	0.0	965.2	965.2	100.0%
1074 Bulk Fuel	0.0	0.0	0.0	0.0	51.0	51.0	100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
Positions:							
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 Circuit Rider (2601)

RDU: Alaska Energy Authority (453)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	200.7	200.7	100.0%
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%
Totals	0.0	0.0	0.0	0.0	200.7	200.7	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	100.7	100.7	100.0%
Positions:							
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 Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	66.0	66.0	100.0%
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	15,634.0	15,634.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	15,700.0	15,700.0	100.0%
Funding Sources:							
1089 Power Cost	0.0	0.0	0.0	0.0	15,700.0	15,700.0	100.0%
Positions:							
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)

RDU: Alaska Science and Technology Foundation (128)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	733.8	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	81.8	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Contractual	239.4	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Supplies	4.8	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Equipment	3.9	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	3,022.2	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%	
Totals	4,085.9	0.0	0.0	0.0	0.0	0.0 0.0%	
Funding Sources:							
1025 Sci/Tech	4,048.1	0.0	0.0	0.0	0.0	0.0 0.0%	
1108 Stat Desig	37.8	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	6	0	0	0	0	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: AEA Power Cost Equalization (1965)

RDU: Power Cost Equalization (478)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	15,700.0	15,700.0	15,700.0	15,700.0	0.0	-15,700.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,700.0	15,700.0	15,700.0	15,700.0	0.0	-15,700.0	-100.0%
Funding Sources:							
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	0.0	-15,700.0	-100.0%
Positions:							
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 Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,285.0	1,287.9	1,287.9	1,287.9	1,325.2	37.3	2.9%
72000 Travel	299.3	418.0	418.0	418.0	418.0	0.0	0.0%
73000 Contractual	5,886.6	9,119.2	9,119.2	9,119.2	9,157.8	38.6	0.4%
74000 Supplies	115.6	180.0	180.0	180.0	180.0	0.0	0.0%
75000 Equipment	16.8	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%
Totals	7,603.3	11,013.6	11,013.6	11,013.6	11,089.5	75.9	0.7%
Funding Sources:							
1002 Fed Rcpts	3,025.9	5,500.0	5,500.0	5,500.0	5,500.0	0.0	0.0%
1156 Rcpt Svcs	4,577.4	5,513.6	5,513.6	5,513.6	5,589.5	75.9	1.4%
Positions:							
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)

RDU: Banking, Securities and Corporations (115)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	1,637.9	1,676.2	1,601.2	1,601.2	2,067.0	465.8	29.1%
72000 Travel	82.0	80.3	77.3	77.3	100.8	23.5	30.4%
73000 Contractual	542.1	558.5	510.5	510.5	522.5	12.0	2.4%
74000 Supplies	31.3	21.9	21.9	21.9	22.9	1.0	4.6%
75000 Equipment	52.8	9.1	9.1	9.1	20.2	11.1	122.0%
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%
Totals	2,346.1	2,346.0	2,220.0	2,220.0	2,733.4	513.4	23.1%
Funding Sources:							
1007 I/A Rcpts	1.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
1156 Rcpt Svcs	2,345.1	2,343.0	2,217.0	2,217.0	2,733.4	516.4	23.3%
Positions:							
Permanent Full Time	28	26	25	25	31	6	24.0%
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: Insurance Operations (354)

RDU: Insurance (116)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,313.5	3,519.9	3,519.9	3,519.9	3,626.1	106.2	3.0%
72000 Travel	151.4	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Contractual	1,322.5	1,415.2	1,415.2	1,415.2	1,409.2	-6.0	-0.4%
74000 Supplies	45.8	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Equipment	140.5	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%
Totals	4,973.7	5,217.1	5,217.1	5,217.1	5,317.3	100.2	1.9%
Funding Sources:							
1156 Rcpt Svcs	4,973.7	5,217.1	5,217.1	5,217.1	5,317.3	100.2	1.9%
Positions:							
Permanent Full Time	57	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)

RDU: Occupational Licensing (117)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	4,259.6	4,422.5	4,622.0	4,637.0	4,589.1	-47.9	-1.0%
72000 Travel	296.5	308.4	308.4	308.4	308.4	0.0	0.0%
73000 Contractual	2,572.6	3,274.9	3,310.9	3,295.9	3,205.1	-90.8	-2.8%
74000 Supplies	84.3	79.7	85.7	85.7	85.7	0.0	0.0%
75000 Equipment	82.6	75.6	93.6	93.6	75.6	-18.0	-19.2%
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%
Totals	7,295.6	8,161.1	8,420.6	8,420.6	8,263.9	-156.7	-1.9%
Funding Sources:							
1007 I/A Rcpts	224.7	290.3	290.3	290.3	297.0	6.7	2.3%
1040 Surety Fnd	125.9	254.5	254.5	254.5	257.1	2.6	1.0%
1156 Rcpt Svcs	6,398.4	7,054.2	7,120.3	7,120.3	6,962.7	-157.6	-2.2%
1175 BLic Rcpts	546.6	562.1	755.5	755.5	747.1	-8.4	-1.1%
Positions:							
Permanent Full Time	79	79	81	82	78	-4	-4.9%
Permanent Part Time	0	0	2	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Community & Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	3,896.5	4,179.2	4,179.2	4,179.2	4,054.5	-124.7	-3.0%
72000 Travel	53.1	60.0	60.0	60.0	55.0	-5.0	-8.3%
73000 Contractual	1,778.8	1,828.3	1,933.3	1,933.3	1,315.1	-618.2	-32.0%
74000 Supplies	50.5	62.5	62.5	62.5	56.9	-5.6	-9.0%
75000 Equipment	134.6	13.8	13.8	13.8	12.6	-1.2	-8.7%
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%
Totals	5,913.5	6,143.8	6,248.8	6,248.8	5,494.1	-754.7	-12.1%
Funding Sources:							
1108 Stat Desig	0.0	0.0	105.0	105.0	0.0	-105.0	-100.0%
1141 RCA Rcpts	5,913.5	6,143.8	6,143.8	6,143.8	5,494.1	-649.7	-10.6%
Positions:							
Permanent Full Time	61	62	62	62	58	-4	-6.5%
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: RCA Audits & Investigations (2740)

RDU: RCA Audits & Investigations (508)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	485.0	485.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
73000 Contractual	0.0	0.0	0.0	0.0	516.0	516.0	100.0%
74000 Supplies	0.0	0.0	0.0	0.0	5.6	5.6	100.0%
75000 Equipment	0.0	0.0	0.0	0.0	1.2	1.2	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	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,012.8	1,012.8	100.0%
Funding Sources:							
1141 RCA Rcpts	0.0	0.0	0.0	0.0	1,012.8	1,012.8	100.0%
Positions:							
Permanent Full Time	0	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: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 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	775.9	794.4	794.4	794.4	794.4	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%
Totals	775.9	794.4	794.4	794.4	794.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	361.6	384.6	384.6	384.6	384.6	0.0	0.0%
1007 I/A Rcpts	414.3	409.8	409.8	409.8	409.8	0.0	0.0%
Positions:							
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)

RDU: AK State Community Services Commission (490)

	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
71000 Personal Services	0.0	199.1	199.1	204.1	212.2	8.1	4.0%
72000 Travel	0.0	50.3	50.3	50.3	50.3	0.0	0.0%
73000 Contractual	0.0	48.5	48.5	43.5	39.4	-4.1	-9.4%
74000 Supplies	0.0	12.1	12.1	12.1	12.1	0.0	0.0%
75000 Equipment	0.0	8.0	8.0	8.0	8.0	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	2,647.3	2,647.3	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%
Totals	0.0	2,965.3	2,965.3	2,965.3	2,969.3	4.0	0.1%
Funding Sources:							
1002 Fed Rcpts	0.0	2,829.1	2,829.1	2,829.1	2,833.1	4.0	0.1%
1003 G/F Match	0.0	65.4	65.4	65.4	65.4	0.0	0.0%
1108 Stat Desig	0.0	70.8	70.8	70.8	70.8	0.0	0.0%
Positions:							
Permanent Full Time	0	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%