

Component Detail

Department of Commerce, Community, and Economic Development

Component: Language Sections (2517)

RDU: Language Sections (424)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	500.0	0.0	500.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,690.0	0.0	3,940.0	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	2,190.0	0.0	4,440.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,190.0	0.0	4,440.0	0.0	0.0	0.0	0.0%
GF Totals	2,190.0	0.0	4,440.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	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%
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 Commerce, Community, and Economic Development

Component: Commissioner's Office (1027)

RDU: Executive Administration and Development (119)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	418.5	447.0	418.5	447.0	473.8	26.8	6.0%
72000 Travel	55.0	32.0	39.7	32.0	32.0	0.0	0.0%
73000 Services	101.6	65.6	133.0	71.3	62.9	-8.4	-11.8%
74000 Commodities	5.8	7.2	7.2	7.2	7.2	0.0	0.0%
75000 Capital Outlay	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	125.0	125.0	125.0	125.0	0.0	-125.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	715.8	676.8	723.4	682.5	575.9	-106.6	-15.6%
Funding Sources:							
1004 Gen Fund	253.4	262.5	261.0	262.5	144.8	-117.7	-44.8%
1007 I/A Rcpts	462.4	414.3	462.4	420.0	431.1	11.1	2.6%
GF Totals	253.4	262.5	261.0	262.5	144.8	-117.7	-44.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	462.4	414.3	462.4	420.0	431.1	11.1	2.6%
Positions:							
Permanent Full Time	6	6	6	6	6	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 Commerce, Community, and Economic Development

Component: Administrative Services (1028)

RDU: Executive Administration and Development (119)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,872.3	2,054.8	2,052.3	2,100.8	2,225.0	124.2	5.9%
72000 Travel	25.6	17.5	28.3	17.5	17.5	0.0	0.0%
73000 Services	153.2	210.4	251.3	158.7	110.4	-48.3	-30.4%
74000 Commodities	26.5	28.1	30.1	28.1	28.1	0.0	0.0%
75000 Capital Outlay	34.3	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%
78000 Miscellaneous	0.0	0.0	91.9	0.0	0.0	0.0	0.0%
Totals	2,111.9	2,312.5	2,455.6	2,306.8	2,382.7	75.9	3.3%
Funding Sources:							
1004 Gen Fund	1,265.3	1,269.6	1,265.3	1,269.6	1,311.3	41.7	3.3%
1007 I/A Rcpts	846.6	1,042.9	1,110.2	1,037.2	1,071.4	34.2	3.3%
1061 CIP Rcpts	0.0	0.0	80.1	0.0	0.0	0.0	0.0%
GF Totals	1,265.3	1,269.6	1,265.3	1,269.6	1,311.3	41.7	3.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	846.6	1,042.9	1,190.3	1,037.2	1,071.4	34.2	3.3%
Positions:							
Permanent Full Time	39	37	39	37	37	0	0.0%
Permanent Part Time	1	0	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: International Trade (1390)

RDU: Executive Administration and Development (119)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	744.4	0.0	783.3	0.0	0.0	0.0	0.0%
72000 Travel	109.7	0.0	114.0	0.0	0.0	0.0	0.0%
73000 Services	982.5	0.0	1,076.3	0.0	0.0	0.0	0.0%
74000 Commodities	33.3	0.0	31.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	15.7	0.0	15.7	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	295.4	0.0	295.4	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	2,181.0	0.0	2,315.8	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	235.0	0.0	235.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	14.4	0.0	0.0	0.0	0.0%
1005 GF/Prgm	1,008.1	0.0	1,083.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	937.9	0.0	978.3	0.0	0.0	0.0	0.0%
1115 InT/BuEnIn	0.0	0.0	4.3	0.0	0.0	0.0	0.0%
GF Totals	1,008.1	0.0	1,098.1	0.0	0.0	0.0	0.0%
Federal Totals	235.0	0.0	235.1	0.0	0.0	0.0	0.0%
Other Totals	937.9	0.0	982.6	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	0	11	0	0	0	0.0%
Permanent Part Time	1	0	1	0	0	0	0.0%
Non Permanent	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 Assistance & Economic Development (405)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	4,400.4	4,473.0	4,421.0	4,614.5	5,267.0	652.5	14.1%
72000 Travel	425.4	358.7	428.1	410.0	418.0	8.0	2.0%
73000 Services	1,044.4	1,548.8	1,450.8	1,397.3	1,293.8	-103.5	-7.4%
74000 Commodities	98.6	76.6	101.5	76.6	83.0	6.4	8.4%
75000 Capital Outlay	162.8	7.5	124.1	25.0	38.0	13.0	52.0%
77000 Grants, Benefits	2,753.1	2,149.6	3,590.5	2,090.8	2,065.8	-25.0	-1.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,884.7	8,614.2	10,116.0	8,614.2	9,165.6	551.4	6.4%
Funding Sources:							
1002 Fed Rcpts	1,773.2	1,372.6	1,870.9	1,372.6	1,405.4	32.8	2.4%
1003 G/F Match	608.2	607.9	608.2	607.9	617.2	9.3	1.5%
1004 Gen Fund	3,233.7	3,639.9	3,233.7	3,639.9	4,200.8	560.9	15.4%
1005 GF/Prgm	429.5	20.3	429.5	20.3	20.3	0.0	0.0%
1007 I/A Rcpts	2,232.3	2,259.9	3,241.2	2,259.9	2,118.6	-141.3	-6.3%
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	75.0	75.0	100.0%
1051 RuralEcDev	99.8	0.0	99.8	0.0	0.0	0.0	0.0%
1053 Invst Loss	63.6	0.0	63.6	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	194.4	307.9	319.1	307.9	317.1	9.2	3.0%
1108 Stat Desig	0.0	40.0	0.0	40.0	40.0	0.0	0.0%
1111 FishFndInc	0.0	115.0	0.0	115.0	115.0	0.0	0.0%
1156 Rcpt Svcs	250.0	250.7	250.0	250.7	256.2	5.5	2.2%
GF Totals	4,271.4	4,268.1	4,271.4	4,268.1	4,838.3	570.2	13.4%
Federal Totals	1,773.2	1,372.6	1,870.9	1,372.6	1,405.4	32.8	2.4%
Other Totals	2,840.1	2,973.5	3,973.7	2,973.5	2,921.9	-51.6	-1.7%
Positions:							
Permanent Full Time	68	66	68	70	77	7	10.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: International Trade and Market Development (2551)

RDU: Community Assistance & Economic Development (405)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	769.6	0.0	710.1	745.4	35.3	5.0%
72000 Travel	0.0	70.7	0.0	70.7	70.7	0.0	0.0%
73000 Services	0.0	947.8	0.0	1,006.9	978.1	-28.8	-2.9%
74000 Commodities	0.0	19.5	0.0	19.5	19.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	295.0	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%
Totals	0.0	2,102.6	0.0	2,102.6	2,109.1	6.5	0.3%
Funding Sources:							
1004 Gen Fund	0.0	1,461.3	0.0	1,461.3	1,580.0	118.7	8.1%
1005 GF/Prgm	0.0	12.7	0.0	12.7	12.7	0.0	0.0%
1007 I/A Rcpts	0.0	112.2	0.0	112.2	0.0	-112.2	-100.0%
1108 Stat Desig	0.0	20.0	0.0	20.0	20.0	0.0	0.0%
1115 InT/BuEnln	0.0	496.4	0.0	496.4	496.4	0.0	0.0%
GF Totals	0.0	1,474.0	0.0	1,474.0	1,592.7	118.7	8.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	628.6	0.0	628.6	516.4	-112.2	-17.8%
Positions:							
Permanent Full Time	0	11	0	10	10	0	0.0%
Permanent Part Time	0	1	0	1	1	0	0.0%
Non Permanent	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)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	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%
75000 Capital Outlay	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	12,855.2	0.0	0.0%
78000 Miscellaneous	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	12,855.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	0.0	0.0%
GF Totals	12,855.2	12,855.2	12,855.2	12,855.2	12,855.2	0.0	0.0%
Federal Totals	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%
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 Commerce, Community, and Economic Development

Component: Municipal Assistance (690)

RDU: Revenue Sharing (217)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15,638.2	0.0	15,638.2	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,638.2	0.0	15,638.2	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	15,638.2	0.0	15,638.2	0.0	0.0	0.0	0.0%
GF Totals	15,638.2	0.0	15,638.2	0.0	0.0	0.0	0.0%
Federal Totals	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%
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 Commerce, Community, and Economic Development

Component: National Program Receipts (2480)

RDU: Revenue Sharing (217)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,556.8	16,000.0	14,000.0	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	5,556.8	16,000.0	14,000.0	15,830.0	15,830.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	5,556.8	16,000.0	14,000.0	15,830.0	15,830.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	5,556.8	16,000.0	14,000.0	15,830.0	15,830.0	0.0	0.0%
Other Totals	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%
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 Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

RDU: Revenue Sharing (217)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,403.6	1,000.0	1,403.6	1,000.0	1,150.0	150.0	15.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,403.6	1,000.0	1,403.6	1,000.0	1,150.0	150.0	15.0%
Funding Sources:							
1007 I/A Rcpts	1,403.6	1,000.0	1,403.6	1,000.0	1,150.0	150.0	15.0%
GF Totals	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%
Other Totals	1,403.6	1,000.0	1,403.6	1,000.0	1,150.0	150.0	15.0%
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 Commerce, Community, and Economic Development

Component: Qualified Trade Association Contract (1844)

RDU: Qualified Trade Association Contract (431)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	4,800.0	4,655.2	4,850.0	4,655.2	4,005.1	-650.1	-14.0%
74000 Commodities	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%
77000 Grants, Benefits	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	4,800.0	4,655.2	4,850.0	4,655.2	4,005.1	-650.1	-14.0%
Funding Sources:							
1004 Gen Fund	4,800.0	4,605.1	4,800.0	4,605.1	4,005.1	-600.0	-13.0%
1007 I/A Rcpts	0.0	50.1	50.0	50.1	0.0	-50.1	-100.0%
GF Totals	4,800.0	4,605.1	4,800.0	4,605.1	4,005.1	-600.0	-13.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	50.1	50.0	50.1	0.0	-50.1	-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 Commerce, Community, and Economic Development

Component: Safe Communities Program (2579)

RDU: Safe Communities Program (449)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0%
GF Totals	0.0	16,775.5	0.0	16,775.5	16,775.5	0.0	0.0%
Federal Totals	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%
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 Commerce, Community, and Economic Development

Component: Investments (383)

RDU: Investments (122)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,121.1	2,373.1	2,191.3	2,373.1	2,465.7	92.6	3.9%
72000 Travel	42.9	31.2	41.2	31.2	31.2	0.0	0.0%
73000 Services	819.4	889.4	1,027.0	942.4	932.4	-10.0	-1.1%
74000 Commodities	105.0	37.9	87.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	62.2	4.8	29.8	4.8	4.8	0.0	0.0%
77000 Grants, Benefits	0.0	20.0	20.0	10.0	10.0	0.0	0.0%
78000 Miscellaneous	0.0	43.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,150.6	3,399.4	3,397.2	3,399.4	3,482.0	82.6	2.4%
Funding Sources:							
1007 I/A Rcpts	53.4	48.9	83.7	48.9	8.2	-40.7	-83.2%
1035 Vet Loan	93.6	107.4	150.7	107.4	61.7	-45.7	-42.6%
1036 Cm Fish Ln	2,502.3	2,698.8	2,661.4	2,698.8	2,823.2	124.4	4.6%
1057 Small Bus	3.3	3.4	3.3	3.4	3.5	0.1	2.9%
1067 Mining RLF	5.0	5.1	5.0	5.1	5.2	0.1	2.0%
1068 Child Care	5.8	6.0	5.8	6.0	6.2	0.2	3.3%
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	333.0	332.6	333.1	332.6	340.7	8.1	2.4%
1071 Alt Energy	151.7	151.7	151.7	151.7	144.9	-6.8	-4.5%
1164 RDIF	0.0	43.0	0.0	43.0	44.0	1.0	2.3%
1170 SmBusEDRLF	0.0	0.0	0.0	0.0	41.9	41.9	100.0%
GF Totals	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%
Other Totals	3,150.6	3,399.4	3,397.2	3,399.4	3,482.0	82.6	2.4%
Positions:							
Permanent Full Time	45	44	45	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 Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	431.9	566.4	368.6	594.7	744.9	150.2	25.3%
72000 Travel	57.3	66.7	58.0	66.7	91.1	24.4	36.6%
73000 Services	246.5	207.0	1,300.4	178.7	424.4	245.7	137.5%
74000 Commodities	7.5	7.0	6.0	7.0	21.0	14.0	200.0%
75000 Capital Outlay	18.5	11.0	10.0	11.0	67.0	56.0	509.1%
77000 Grants, Benefits	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	761.7	858.1	1,743.0	858.1	1,348.4	490.3	57.1%
Funding Sources:							
1025 Sci/Tech	555.2	497.0	557.0	497.0	0.0	-497.0	-100.0%
1061 CIP Rcpts	142.8	110.4	142.8	110.4	611.9	501.5	454.3%
1101 AERO Rcpts	63.7	250.7	1,043.2	250.7	736.5	485.8	193.8%
GF Totals	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%
Other Totals	761.7	858.1	1,743.0	858.1	1,348.4	490.3	57.1%
Positions:							
Permanent Full Time	5	7	5	7	9	2	28.6%
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 Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	256.0	519.7	166.5	519.7	748.5	228.8	44.0%
72000 Travel	63.1	9.0	0.0	9.0	75.0	66.0	733.3%
73000 Services	2,281.9	3,202.8	6,190.9	3,202.8	3,211.7	8.9	0.3%
74000 Commodities	176.0	47.0	40.0	47.0	76.0	29.0	61.7%
75000 Capital Outlay	1,185.9	12.6	0.0	12.6	152.9	140.3	1113.5%
77000 Grants, Benefits	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	3,962.9	3,791.1	6,397.4	3,791.1	4,264.1	473.0	12.5%
Funding Sources:							
1025 Sci/Tech	0.0	69.2	0.0	69.2	0.0	-69.2	-100.0%
1061 CIP Rcpts	893.4	72.0	897.4	72.0	145.9	73.9	102.6%
1101 AERO Rcpts	3,069.5	3,649.9	5,500.0	3,649.9	4,118.2	468.3	12.8%
GF Totals	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%
Other Totals	3,962.9	3,791.1	6,397.4	3,791.1	4,264.1	473.0	12.5%
Positions:							
Permanent Full Time	3	7	3	7	9	2	28.6%
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 Commerce, Community, and Economic Development

Component: AADC Language (2525)

RDU: Alaska Aerospace Corporation (127)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	0.0	9,000.0	0.0	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%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0%
Funding Sources:							
1101 AERO Rcpts	0.0	9,000.0	0.0	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%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	9,000.0	0.0	9,000.0	9,000.0	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 Commerce, Community, and Economic Development

Component: Alaska Industrial Development and Export Authority (1234)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,615.7	4,299.9	4,131.0	4,244.9	4,665.5	420.6	9.9%
72000 Travel	29.6	68.2	68.2	68.2	68.2	0.0	0.0%
73000 Services	1,197.4	1,519.4	1,510.0	1,574.4	1,574.4	0.0	0.0%
74000 Commodities	33.2	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	67.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,943.8	5,941.9	5,763.6	5,941.9	6,362.5	420.6	7.1%
Funding Sources:							
1007 I/A Rcpts	1,661.8	2,063.6	1,961.5	2,063.6	2,391.9	328.3	15.9%
1102 AIDEA Rcpt	3,282.0	3,878.3	3,802.1	3,878.3	3,970.6	92.3	2.4%
GF Totals	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%
Other Totals	4,943.8	5,941.9	5,763.6	5,941.9	6,362.5	420.6	7.1%
Positions:							
Permanent Full Time	61	62	61	62	65	3	4.8%
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 Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	175.9	177.0	177.0	177.0	177.0	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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	175.9	177.0	177.0	177.0	177.0	0.0	0.0%
Funding Sources:							
1102 AIDEA Rcpt	175.9	177.0	177.0	177.0	177.0	0.0	0.0%
GF Totals	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%
Other Totals	175.9	177.0	177.0	177.0	177.0	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 Commerce, Community, and Economic Development

Component: AEA Owned Facilities (1948)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	25.8	30.0	30.0	30.0	0.0	-30.0	-100.0%
73000 Services	755.9	1,008.9	1,006.5	1,008.9	0.0	-1,008.9	-100.0%
74000 Commodities	0.3	8.0	8.0	8.0	0.0	-8.0	-100.0%
75000 Capital Outlay	9.2	5.0	5.0	5.0	0.0	-5.0	-100.0%
77000 Grants, Benefits	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	791.2	1,051.9	1,049.5	1,051.9	0.0	-1,051.9	-100.0%
Funding Sources:							
1107 AEA Rcpts	791.2	1,051.9	1,049.5	1,051.9	0.0	-1,051.9	-100.0%
GF Totals	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%
Other Totals	791.2	1,051.9	1,049.5	1,051.9	0.0	-1,051.9	-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 Commerce, Community, and Economic Development

Component: Fisheries Enhancement Tax Receipts (387)

RDU: Fisheries Enhancement Tax Receipts (123)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	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%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	5,302.2	0.0	5,302.2	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	5,302.2	0.0	5,302.2	0.0	0.0	0.0 0.0%	
Funding Sources:							
1004 Gen Fund	5,302.2	0.0	5,302.2	0.0	0.0	0.0 0.0%	
GF Totals	5,302.2	0.0	5,302.2	0.0	0.0	0.0 0.0%	
Federal Totals	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%	
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 Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	0.0	0.0	0.0	0.0	1,024.1	1,024.1	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	8.0	8.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
77000 Grants, Benefits	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%
GF Totals	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%
Other Totals	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 Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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	125.6	125.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,615.5	2,615.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	18.0	18.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	100.0%
77000 Grants, Benefits	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	2,764.1	2,764.1	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	295.6	295.6	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	1,158.9	1,158.9	100.0%
1062 Power Proj	0.0	0.0	0.0	0.0	835.2	835.2	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%
GF Totals	0.0	0.0	0.0	0.0	295.6	295.6	100.0%
Federal Totals	0.0	0.0	0.0	0.0	68.3	68.3	100.0%
Other Totals	0.0	0.0	0.0	0.0	2,400.2	2,400.2	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 Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
74000 Commodities	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%
77000 Grants, Benefits	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	300.0	300.0	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	200.0	200.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
Federal Totals	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
Other Totals	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%
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 Commerce, Community, and Economic Development

Component: Alaska Energy Authority Power Cost Equalization (2602)

RDU: Alaska Energy Authority (453)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	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%
75000 Capital Outlay	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	16,960.0	16,960.0	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	16,960.0	16,960.0	100.0%
Funding Sources:							
1089 Power Cost	0.0	0.0	0.0	0.0	16,960.0	16,960.0	100.0%
GF Totals	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%
Other Totals	0.0	0.0	0.0	0.0	16,960.0	16,960.0	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 Commerce, Community, and Economic Development

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,223.7	1,209.9	1,209.7	1,209.9	1,272.3	62.4	5.2%
72000 Travel	386.9	418.0	488.6	418.0	418.0	0.0	0.0%
73000 Services	6,700.9	8,713.8	8,753.6	9,413.8	8,703.0	-710.8	-7.6%
74000 Commodities	239.7	180.0	224.5	180.0	180.0	0.0	0.0%
75000 Capital Outlay	37.1	8.5	13.5	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%
78000 Miscellaneous	0.0	700.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,588.3	11,230.2	10,689.9	11,230.2	10,581.8	-648.4	-5.8%
Funding Sources:							
1002 Fed Rcpts	1,643.2	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
1007 I/A Rcpts	2.8	0.0	141.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	30.5	0.0	30.5	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	6,911.8	7,730.2	7,017.8	7,730.2	7,081.8	-648.4	-8.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	1,643.2	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0%
Other Totals	6,945.1	7,730.2	7,189.9	7,730.2	7,081.8	-648.4	-8.4%
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 Commerce, Community, and Economic Development

Component: AEA Rural Energy Operations (1935)

RDU: Rural Energy Programs (412)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	150.0	125.6	125.6	125.6	0.0	-125.6	-100.0%
73000 Services	1,785.2	2,102.4	2,007.1	2,102.4	0.0	-2,102.4	-100.0%
74000 Commodities	10.0	18.0	18.0	18.0	0.0	-18.0	-100.0%
75000 Capital Outlay	2.9	5.0	5.0	5.0	0.0	-5.0	-100.0%
77000 Grants, Benefits	99.7	0.0	99.7	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	2,047.8	2,251.0	2,255.4	2,251.0	0.0	-2,251.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	66.0	65.6	66.0	0.0	-66.0	-100.0%
1004 Gen Fund	287.9	289.7	287.9	289.7	0.0	-289.7	-100.0%
1007 I/A Rcpts	143.0	150.0	236.0	150.0	0.0	-150.0	-100.0%
1061 CIP Rcpts	814.4	888.5	814.4	888.5	0.0	-888.5	-100.0%
1062 Power Proj	802.5	807.5	802.5	807.5	0.0	-807.5	-100.0%
1074 Bulk Fuel	0.0	49.3	49.0	49.3	0.0	-49.3	-100.0%
GF Totals	287.9	289.7	287.9	289.7	0.0	-289.7	-100.0%
Federal Totals	0.0	66.0	65.6	66.0	0.0	-66.0	-100.0%
Other Totals	1,759.9	1,895.3	1,901.9	1,895.3	0.0	-1,895.3	-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 Commerce, Community, and Economic Development

Component: Circuit Rider (2157)

RDU: Rural Energy Programs (412)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	122.6	300.0	300.0	300.0	0.0	-300.0	-100.0%
74000 Commodities	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%
77000 Grants, Benefits	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	122.6	300.0	300.0	300.0	0.0	-300.0	-100.0%
Funding Sources:							
1002 Fed Rcpts	22.6	100.0	200.0	100.0	0.0	-100.0	-100.0%
1004 Gen Fund	100.0	200.0	100.0	200.0	0.0	-200.0	-100.0%
GF Totals	100.0	200.0	100.0	200.0	0.0	-200.0	-100.0%
Federal Totals	22.6	100.0	200.0	100.0	0.0	-100.0	-100.0%
Other Totals	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%
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 Commerce, Community, and Economic Development

Component: AEA Power Cost Equalization (1965)

RDU: Rural Energy Programs (412)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	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%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16,091.6	15,700.0	16,091.6	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	16,091.6	15,700.0	16,091.6	15,700.0	0.0	-15,700.0	-100.0%
Funding Sources:							
1007 I/A Rcpts	391.6	0.0	391.6	0.0	0.0	0.0	0.0%
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	0.0	-15,700.0	-100.0%
GF Totals	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%
Other Totals	16,091.6	15,700.0	16,091.6	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 Commerce, Community, and Economic Development

Component: Banking, Securities and Corporations (1233)

RDU: Banking, Securities and Corporations (115)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	1,500.1	1,588.8	1,500.1	1,588.8	1,733.1	144.3	9.1%
72000 Travel	56.5	76.3	76.3	76.3	80.3	4.0	5.2%
73000 Services	222.1	212.1	215.7	212.1	355.0	142.9	67.4%
74000 Commodities	14.2	19.9	18.9	19.9	21.9	2.0	10.1%
75000 Capital Outlay	16.1	6.1	2.1	6.1	9.1	3.0	49.2%
77000 Grants, Benefits	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	1,809.0	1,903.2	1,813.1	1,903.2	2,199.4	296.2	15.6%
Funding Sources:							
1007 I/A Rcpts	0.8	1.7	1.7	1.7	3.0	1.3	76.5%
1053 Invst Loss	39.8	0.0	39.8	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,768.4	1,901.5	1,771.6	1,901.5	2,196.4	294.9	15.5%
GF Totals	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%
Other Totals	1,809.0	1,903.2	1,813.1	1,903.2	2,199.4	296.2	15.6%
Positions:							
Permanent Full Time	26	27	26	27	28	1	3.7%
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 Commerce, Community, and Economic Development

Component: Alaska Science and Technology Foundation (2012)

RDU: Alaska Science and Technology Foundation (128)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	669.3	653.9	604.8	653.9	682.4	28.5	4.4%
72000 Travel	39.1	84.0	84.0	84.0	84.0	0.0	0.0%
73000 Services	420.7	523.3	582.0	523.3	521.5	-1.8	-0.3%
74000 Commodities	17.0	16.5	16.5	16.5	16.5	0.0	0.0%
75000 Capital Outlay	13.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,200.2	9,214.2	9,714.2	9,214.2	9,214.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,360.2	10,491.9	11,001.5	10,491.9	10,518.6	26.7	0.3%
Funding Sources:							
1025 Sci/Tech	5,360.2	10,491.9	11,001.5	10,491.9	10,518.6	26.7	0.3%
GF Totals	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%
Other Totals	5,360.2	10,491.9	11,001.5	10,491.9	10,518.6	26.7	0.3%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Commerce, Community, and Economic Development

Component: Insurance Operations (354)

RDU: Insurance (116)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	2,825.5	3,103.6	2,925.1	3,188.6	3,435.8	247.2	7.8%
72000 Travel	128.2	187.5	187.5	187.5	187.5	0.0	0.0%
73000 Services	885.2	1,234.0	1,235.4	1,149.0	1,074.0	-75.0	-6.5%
74000 Commodities	49.0	59.2	59.2	59.2	59.2	0.0	0.0%
75000 Capital Outlay	48.8	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,936.7	4,619.6	4,442.5	4,619.6	4,791.8	172.2	3.7%
Funding Sources:							
1053 Invst Loss	77.4	0.0	77.4	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	3,859.3	4,619.6	4,365.1	4,619.6	4,791.8	172.2	3.7%
GF Totals	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%
Other Totals	3,936.7	4,619.6	4,442.5	4,619.6	4,791.8	172.2	3.7%
Positions:							
Permanent Full Time	53	55	53	56	57	1	1.8%
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 Commerce, Community, and Economic Development

Component: Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,546.0	3,710.3	3,709.9	3,810.8	4,321.7	510.9	13.4%
72000 Travel	275.5	292.4	293.5	308.4	308.4	0.0	0.0%
73000 Services	1,969.2	2,703.3	2,420.8	2,722.9	2,800.6	77.7	2.9%
74000 Commodities	113.4	74.7	75.2	79.7	79.7	0.0	0.0%
75000 Capital Outlay	157.5	75.6	75.6	79.6	75.6	-4.0	-5.0%
77000 Grants, Benefits	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	6,061.6	6,856.3	6,575.0	7,001.4	7,586.0	584.6	8.3%
Funding Sources:							
1005 GF/Prgm	527.4	545.0	527.4	545.0	556.9	11.9	2.2%
1007 I/A Rcpts	137.5	141.0	243.8	280.1	283.6	3.5	1.2%
1040 Surety Fnd	85.3	273.8	273.5	273.8	253.0	-20.8	-7.6%
1053 Invst Loss	75.9	0.0	75.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	7.8	0.0	7.8	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	5,227.7	5,896.5	5,446.6	5,902.5	6,492.5	590.0	10.0%
GF Totals	527.4	545.0	527.4	545.0	556.9	11.9	2.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	5,534.2	6,311.3	6,047.6	6,456.4	7,029.1	572.7	8.9%
Positions:							
Permanent Full Time	67	70	67	72	79	7	9.7%
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 Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
71000 Personal Services	3,402.8	3,734.5	3,429.1	3,734.5	3,951.8	217.3	5.8%
72000 Travel	72.4	55.0	52.2	55.0	55.0	0.0	0.0%
73000 Services	1,583.6	2,005.5	1,813.2	2,005.5	1,920.0	-85.5	-4.3%
74000 Commodities	48.6	62.5	62.5	62.5	62.5	0.0	0.0%
75000 Capital Outlay	150.8	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,258.2	5,871.3	5,370.8	5,871.3	6,003.1	131.8	2.2%
Funding Sources:							
1007 I/A Rcpts	1.3	0.0	11.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	4.7	0.0	4.7	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	5,252.2	5,871.3	5,354.9	5,871.3	6,003.1	131.8	2.2%
GF Totals	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%
Other Totals	5,258.2	5,871.3	5,370.8	5,871.3	6,003.1	131.8	2.2%
Positions:							
Permanent Full Time	56	61	56	61	61	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 Commerce, Community, and Economic Development

Component: DCED State Facilities Rent (2472)

RDU: DCED State Facilities Rent (411)

	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 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 Services	496.3	537.9	496.3	537.9	792.0	254.1	47.2%
74000 Commodities	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%
77000 Grants, Benefits	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	496.3	537.9	496.3	537.9	792.0	254.1	47.2%
Funding Sources:							
1004 Gen Fund	496.3	359.9	496.3	359.9	571.1	211.2	58.7%
1007 I/A Rcpts	0.0	178.0	0.0	178.0	220.9	42.9	24.1%
GF Totals	496.3	359.9	496.3	359.9	571.1	211.2	58.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	178.0	0.0	178.0	220.9	42.9	24.1%
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%