

GOVERNOR'S FY05 BUDGET

**DEPARTMENT OF
COMMUNITY & ECONOMIC DEVELOPMENT**



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY03 ACTUAL –Actual (unaudited) operating budget expenditures in FY03, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY04 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY04 bill are included in the Conference Committee column.

FY04 AUTHORIZED – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY04 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY04 Authorized and Management Plan columns are identical.

FY05 ADJUSTED BASE –FY04 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY05 GOVERNOR – FY05 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes.

FUND SOURCES

General Fund Group

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal Fund Group

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 Federal Incentive Payments
1033 CSED Surplus Property Revolving Fund
1043 Impact Aid for K-12 Schools
1133 Indirect Cost Reimbursement

Other Fund Group

All other fund sources

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Executive Admin									
1	Commissioner's Office	513.8	573.4	573.4	573.4	712.0	812.1	238.7	41.6 %
2	Administrative Services	2,242.8	2,422.9	2,422.9	2,422.9	2,458.3	2,456.5	33.6	1.4 %
3	Office of Economic Development	0.0	0.0	0.0	0.0	1,236.8	1,309.8	1,309.8	100.0 %
	* Appropriation Total	2,756.6	2,996.3	2,996.3	2,996.3	4,407.1	4,578.4	1,582.1	52.8 %
Comm Assist & Ec Dev									
4	Community Advocacy	0.0	8,489.6	8,489.6	8,489.6	7,903.7	7,814.8	-674.8	-7.9 %
5	Trade and Development	0.0	2,255.9	2,140.5	2,140.5	131.3	0.0	-2,140.5	-100.0 %
6	Community & Business Developmt	8,689.4	0.0	0.0	0.0	0.0	0.0	0.0	
7	Int'l Trade and Market Dev	1,834.4	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	10,523.8	10,745.5	10,630.1	10,630.1	8,035.0	7,814.8	-2,815.3	-26.5 %
State Revenue Sharing									
8	National Program Receipts	13,972.5	15,830.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0	
9	Fisheries Business Tax	1,652.4	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0	
10	State Revenue Sharing	12,855.2	9,641.4	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	28,480.1	27,071.4	17,430.0	17,430.0	17,430.0	17,430.0	0.0	
Safe Communities Program									
11	Safe Communities Program	16,775.5	12,581.6	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	16,775.5	12,581.6	0.0	0.0	0.0	0.0	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

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Agency: Department of Community and Economic Development

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
	Qualified Trade Assoc. Cntrct								
12	Qualified Trade Assoc Contract	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	
	* Appropriation Total	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	
	Investments								
13	Investments	3,528.1	3,716.2	3,716.2	3,716.2	3,788.9	3,768.9	52.7	1.4 %
	* Appropriation Total	3,528.1	3,716.2	3,716.2	3,716.2	3,788.9	3,768.9	52.7	1.4 %
	Alaska Aerospace Devel Corp								
14	AK Aerospace Development Corp	1,134.3	1,648.9	1,648.9	1,648.9	1,679.8	2,033.3	384.4	23.3 %
15	AADC Facilities Maintenance	2,554.4	10,592.8	10,592.8	10,592.8	10,638.1	20,141.6	9,548.8	90.1 %
	* Appropriation Total	3,688.7	12,241.7	12,241.7	12,241.7	12,317.9	22,174.9	9,933.2	81.1 %
	AIDEA								
16	AIDEA	5,341.4	6,436.3	6,436.3	6,436.3	6,572.5	6,572.5	136.2	2.1 %
17	AIDEA Facilities Maintenance	176.2	192.0	192.0	192.0	192.0	192.0	0.0	
18	AEA Statewide Ops & Maint	196.1	1,067.1	1,067.1	1,067.1	0.0	0.0	-1,067.1	-100.0 %
	* Appropriation Total	5,713.7	7,695.4	7,695.4	7,695.4	6,764.5	6,764.5	-930.9	-12.1 %
	Alaska Energy Authority								
19	AEA Owned Facilities	0.0	0.0	0.0	0.0	1,067.1	1,067.1	1,067.1	100.0 %
20	AEA Rural Energy Operations	0.0	0.0	0.0	0.0	2,757.1	2,827.1	2,827.1	100.0 %

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Agency: Department of Community and Economic Development

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Alaska Energy Authority									
21	AEA Circuit Rider	0.0	0.0	0.0	0.0	200.7	200.7	200.7	100.0 %
22	AEA Power Cost Equalization	0.0	0.0	0.0	0.0	15,700.0	15,700.0	15,700.0	100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	19,724.9	19,794.9	19,794.9	100.0 %
Rural Energy Programs									
23	Energy Operations	2,700.9	2,757.1	2,757.1	2,757.1	0.0	0.0	-2,757.1	-100.0 %
24	Circuit Rider	142.1	200.7	200.7	200.7	0.0	0.0	-200.7	-100.0 %
	* Appropriation Total	2,843.0	2,957.8	2,957.8	2,957.8	0.0	0.0	-2,957.8	-100.0 %
Power Cost Equalization									
25	Power Cost Equalization	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0	-15,700.0	-100.0 %
	* Appropriation Total	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0	-15,700.0	-100.0 %
AK Science & Tech Foundation									
26	AK Science & Tech. Foundation	4,085.9	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	4,085.9	0.0	0.0	0.0	0.0	0.0	0.0	
Alaska Seafood Marketing Inst									
27	Alaska Seafood Marketing Inst	7,603.3	11,013.6	11,013.6	11,013.6	11,050.9	11,089.5	75.9	0.7 %
	* Appropriation Total	7,603.3	11,013.6	11,013.6	11,013.6	11,050.9	11,089.5	75.9	0.7 %

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Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
	Banking, Securities, and Corp								
28	Banking, Securities and Corp	2,346.1	2,346.0	2,220.0	2,220.0	2,736.4	2,733.4	513.4	23.1 %
	* Appropriation Total	2,346.1	2,346.0	2,220.0	2,220.0	2,736.4	2,733.4	513.4	23.1 %
	Insurance								
29	Insurance Operations	4,973.7	5,217.1	5,217.1	5,217.1	5,317.3	5,317.3	100.2	1.9 %
	* Appropriation Total	4,973.7	5,217.1	5,217.1	5,217.1	5,317.3	5,317.3	100.2	1.9 %
	Occupational Licensing								
30	Occupational Licensing	7,295.6	8,161.1	8,420.6	8,420.6	8,369.5	8,263.9	-156.7	-1.9 %
	* Appropriation Total	7,295.6	8,161.1	8,420.6	8,420.6	8,369.5	8,263.9	-156.7	-1.9 %
	Reg Comm of Ak								
31	Reg Comm of AK	5,913.5	6,143.8	6,248.8	6,248.8	5,321.6	5,494.1	-754.7	-12.1 %
	* Appropriation Total	5,913.5	6,143.8	6,248.8	6,248.8	5,321.6	5,494.1	-754.7	-12.1 %
	RCA Audits & Investigations								
32	RCA Audits & Investigations	0.0	0.0	0.0	0.0	942.8	1,012.8	1,012.8	100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	942.8	1,012.8	1,012.8	100.0 %
	DCED State Facilities Rent								
33	DCED State Facilities Rent	775.9	794.4	794.4	794.4	794.4	794.4	0.0	
	* Appropriation Total	775.9	794.4	794.4	794.4	794.4	794.4	0.0	

Legislative Finance Division

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Numbers AND Language Sections!

Agency: Department of Community and Economic Development

Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
	Alaska Community Service								
34	Alaska Community Service	1,656.0	2,965.3	2,965.3	2,965.3	2,969.3	2,969.3	4.0	0.1 %
	* Appropriation Total	1,656.0	2,965.3	2,965.3	2,965.3	2,969.3	2,969.3	4.0	0.1 %
	*** Totals for Agency	128,659.5	136,352.3	114,252.4	114,252.4	113,975.6	124,006.2	9,753.8	8.5 %
	General Funds	40,357.2	32,921.1	10,582.7	10,582.7	10,198.2	9,752.2	-830.5	-7.8 %
	Federal Receipts	19,719.8	25,740.0	25,740.0	25,740.0	25,770.6	25,770.6	30.6	0.1 %
	Other Funds	68,582.5	77,691.2	77,929.7	77,929.7	78,006.8	88,483.4	10,553.7	13.5 %

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

General Funds Group Only!
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Agency: Department of Community and Economic Development

<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Executive Admin									
1	Commissioner's Office	63.4	101.4	101.4	101.4	228.8	170.4	69.0	68.0 %
2	Administrative Services	996.0	1,031.9	1,031.9	1,031.9	1,031.9	915.4	-116.5	-11.3 %
3	Office of Economic Development	0.0	0.0	0.0	0.0	181.7	181.7	181.7	100.0 %
	* Appropriation Total	1,059.4	1,133.3	1,133.3	1,133.3	1,442.4	1,267.5	134.2	11.8 %
Comm Assist & Ec Dev									
4	Community Advocacy	0.0	4,047.0	4,047.0	4,047.0	3,865.3	3,740.3	-306.7	-7.6 %
5	Trade and Development	0.0	673.4	558.0	558.0	46.1	0.0	-558.0	-100.0 %
6	Community & Business Developmt	4,634.2	0.0	0.0	0.0	0.0	0.0	0.0	
7	Int'l Trade and Market Dev	218.1	0.0	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	4,852.3	4,720.4	4,605.0	4,605.0	3,911.4	3,740.3	-864.7	-18.8 %
State Revenue Sharing									
10	State Revenue Sharing	12,855.2	9,641.4	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	12,855.2	9,641.4	0.0	0.0	0.0	0.0	0.0	
Safe Communities Program									
11	Safe Communities Program	16,775.5	12,581.6	0.0	0.0	0.0	0.0	0.0	
	* Appropriation Total	16,775.5	12,581.6	0.0	0.0	0.0	0.0	0.0	

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General Funds Group Only!
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Page	Budget Allocation	03Actual	04 CC	04 Auth	04MgtPln	Adj Base	Gov	04MgtPln to Gov	
Qualified Trade Assoc. Cntrct									
12	Qualified Trade Assoc Contract	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	
	* Appropriation Total	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0	
Alaska Energy Authority									
20	AEA Rural Energy Operations	0.0	0.0	0.0	0.0	288.6	188.6	188.6	100.0 %
21	AEA Circuit Rider	0.0	0.0	0.0	0.0	100.7	100.7	100.7	100.0 %
	* Appropriation Total	0.0	0.0	0.0	0.0	389.3	289.3	289.3	100.0 %
Rural Energy Programs									
23	Energy Operations	288.6	288.6	288.6	288.6	0.0	0.0	-288.6	-100.0 %
24	Circuit Rider	100.7	100.7	100.7	100.7	0.0	0.0	-100.7	-100.0 %
	* Appropriation Total	389.3	389.3	389.3	389.3	0.0	0.0	-389.3	-100.0 %
DCED State Facilities Rent									
33	DCED State Facilities Rent	361.6	384.6	384.6	384.6	384.6	384.6	0.0	
	* Appropriation Total	361.6	384.6	384.6	384.6	384.6	384.6	0.0	
Alaska Community Service									
34	Alaska Community Service	63.9	65.4	65.4	65.4	65.4	65.4	0.0	
	* Appropriation Total	63.9	65.4	65.4	65.4	65.4	65.4	0.0	

Appropriation Summary - FY 2005 Operating Budget - Governor Structure

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<u>Page</u>	<u>Budget Allocation</u>	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
*** Totals for Agency		40,357.2	32,921.1	10,582.7	10,582.7	10,198.2	9,752.2	-830.5	-7.8 %
General Funds		40,357.2	32,921.1	10,582.7	10,582.7	10,198.2	9,752.2	-830.5	-7.8 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other Funds		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Totals for Agency	128,659.5	136,352.3	114,252.4	114,252.4	113,975.6	124,006.2	9,753.8	8.5 %
 <u>Objects of Expenditure:</u>								
Personal Services	30,712.6	33,237.0	33,361.5	33,447.1	34,171.8	34,857.1	1,410.0	4.2 %
Travel	2,053.7	2,452.9	2,449.9	2,449.9	2,449.9	3,817.3	1,367.4	55.8 %
Contractual	26,193.6	38,442.0	38,535.0	38,449.4	37,717.9	43,453.8	5,004.4	13.0 %
Commodities	691.5	999.6	1,005.6	1,005.6	1,005.6	3,386.6	2,381.0	236.8 %
Equipment	1,017.8	639.3	657.3	657.3	633.3	639.3	-18.0	-2.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	67,990.3	60,581.5	38,243.1	38,243.1	37,997.1	37,852.1	-391.0	-1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
F 1002 Fed Rcpts	19,719.8	25,740.0	25,740.0	25,740.0	25,770.6	25,770.6	30.6	0.1 %
G 1003 G/F Match	568.2	356.4	356.4	356.4	356.4	356.4	0.0	
G 1004 Gen Fund	39,772.7	32,546.0	10,207.6	10,207.6	9,823.1	9,377.1	-830.5	-8.1 %
G 1005 GF/Prgm	16.3	18.7	18.7	18.7	18.7	18.7	0.0	
O 1007 I/A Rcpts	8,767.6	8,877.2	8,877.2	8,877.2	9,011.8	9,302.0	424.8	4.8 %
O 1025 Sci/Tech	4,048.1	0.0	0.0	0.0	0.0	0.0	0.0	
O 1035 Vets RLF	31.6	60.2	60.2	60.2	60.2	0.0	-60.2	-100.0 %
O 1036 Cm Fish Ln	3,051.0	3,195.7	3,195.7	3,195.7	3,258.8	3,369.6	173.9	5.4 %
O 1040 Surety Fnd	125.9	254.5	254.5	254.5	257.1	257.1	2.6	1.0 %
O 1057 Small Bus	3.5	3.5	3.5	3.5	3.5	0.0	-3.5	-100.0 %
O 1061 CIP Rcpts	2,198.5	2,752.8	2,752.8	2,752.8	2,792.4	2,868.5	115.7	4.2 %
O 1062 Power Proj	835.2	835.2	835.2	835.2	835.2	965.2	130.0	15.6 %

Agency Totals - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

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	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
O 1067 Mining RLF	5.2	5.2	5.2	5.2	5.2	0.0	-5.2	-100.0 %
O 1068 Child Care	6.2	6.4	6.4	6.4	6.4	0.0	-6.4	-100.0 %
O 1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	-2.5	-100.0 %
O 1070 FishEn RLF	340.7	347.3	347.3	347.3	356.9	500.7	153.4	44.2 %
O 1071 Alt Energy	88.5	143.8	143.8	143.8	143.8	0.0	-143.8	-100.0 %
O 1074 Bulk Fuel	48.0	51.0	51.0	51.0	51.0	51.0	0.0	
O 1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	
O 1101 AADC Fund	3,012.3	10,972.7	10,972.7	10,972.7	11,018.6	20,875.6	9,902.9	90.3 %
O 1102 AIDEA Rcpt	3,322.3	4,208.3	4,208.3	4,208.3	4,274.5	4,274.5	66.2	1.6 %
O 1107 AEA Rcpts	196.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	
O 1108 Stat Desig	171.7	445.8	550.8	550.8	445.8	445.8	-105.0	-19.1 %
O 1111 FishFndInc	0.0	115.0	115.0	115.0	115.0	115.0	0.0	
O 1115 ITBEndEarn	196.4	0.0	0.0	0.0	0.0	0.0	0.0	
O 1141 RCA Rcpts	5,913.5	6,143.8	6,143.8	6,143.8	6,264.4	6,506.9	363.1	5.9 %
O 1156 Rcpt Svcs	18,550.8	20,437.2	20,377.3	20,377.3	20,669.9	20,602.9	225.6	1.1 %
O 1164 Rural Dev	25.0	43.8	43.8	43.8	44.7	44.7	0.9	2.1 %
O 1170 SBED RLF	41.9	42.6	42.6	42.6	43.4	43.4	0.8	1.9 %
O 1175 BLic Rcpts	1,900.0	1,979.6	2,173.0	2,173.0	1,578.6	1,493.4	-679.6	-31.3 %

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Numbers AND Language Sections!

Agency: Department of Community and Economic Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<u>Positions:</u>								
Perm Full Time	505	500	501	503	495	499	-4	-0.8 %
Perm Part Time	6	3	5	4	5	4	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary:</u>								
General Funds	40,357.2	32,921.1	10,582.7	10,582.7	10,198.2	9,752.2	-830.5	-7.8 %
Federal Receipts	19,719.8	25,740.0	25,740.0	25,740.0	25,770.6	25,770.6	30.6	0.1 %
Other Funds	68,582.5	77,691.2	77,929.7	77,929.7	78,006.8	88,483.4	10,553.7	13.5 %

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Admin**

Agency: Department of Community and Economic Development

Allocation: Commissioner's Office

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	513.8	573.4	573.4	573.4	712.0	812.1	238.7	41.6 %
 <u>Objects of Expenditure:</u>								
Personal Services	386.0	475.5	475.5	475.5	617.8	717.9	242.4	51.0 %
Travel	59.0	31.0	31.0	31.0	31.0	31.0	0.0	
Contractual	37.4	59.7	59.7	59.7	56.0	56.0	-3.7	-6.2 %
Commodities	3.1	7.2	7.2	7.2	7.2	7.2	0.0	
Equipment	28.3	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
G 1004 Gen Fund	63.4	101.4	101.4	101.4	228.8	170.4	69.0	68.0 %
O 1007 I/A Rcpts	450.4	472.0	472.0	472.0	483.2	641.7	169.7	36.0 %
 <u>Positions:</u>								
Perm Full Time	6	6	6	6	9	9	3	50.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Executive Admin**
Allocation: **Commissioner's Office**

Agency: **Community & Economic Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	573.4	475.5	31.0	59.7	7.2	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		101.4											
1007 I/A Rcpts		472.0											
Cumulative Total		573.4	475.5	31.0	59.7	7.2	0.0		0.0	0.0	6	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2											
Transfer Special Projects Coordinator (PCN 08-#008) to the Commissioner's Office from Division of Trade & Development	Trln	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.5											
Transfer Secretary (PCN 21-6064) to the Commissioner's Office from the Division of Trade & Development	Trln	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		44.9											
Transfer Program Coordinator (PCN 08-104X) to Commissioner's Office from Division of Community Advocacy	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		712.0	617.8	31.0	56.0	7.2	0.0		0.0	0.0	9	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Funding Source Change from General Fund to Interagency Receipts for Management Support Services Charged to Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.4											
1007 I/A Rcpts		58.4											
Increase for Program Coordinator (PCN 08-104X) transferred to Commissioner's Office from Division of Community Advocacy	Inc	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.1											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Executive Admin**
 Allocation: **Commissioner's Office**

Agency: **Community & Economic Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		812.1	717.9	31.0	56.0	7.2	0.0		0.0	0.0	9	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Executive Admin

Agency: Community & Economic Dev

Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Admin**

Agency: Department of Community and Economic Development

Allocation: Administrative Services

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,242.8	2,422.9	2,422.9	2,422.9	2,458.3	2,456.5	33.6	1.4 %

Objects of Expenditure:

Personal Services	2,005.7	2,265.2	2,265.2	2,265.2	1,959.2	1,957.4	-307.8	-13.6 %
Travel	12.1	17.5	17.5	17.5	17.5	17.5	0.0	
Contractual	168.3	110.4	110.4	110.4	451.8	451.8	341.4	309.2 %
Commodities	24.8	28.1	28.1	28.1	28.1	28.1	0.0	
Equipment	31.9	1.7	1.7	1.7	1.7	1.7	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	996.0	1,031.9	1,031.9	1,031.9	1,031.9	915.4	-116.5	-11.3 %
O 1007 I/A Rcpts	1,246.8	1,391.0	1,391.0	1,391.0	1,426.4	1,541.1	150.1	10.8 %

Positions:

Perm Full Time	37	37	37	37	31	31	-6	-16.2 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Executive Admin**
 Allocation: **Administrative Services**

Agency: **Community & Economic Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,422.9	2,265.2	17.5	110.4	28.1	1.7	0.0	0.0	0.0	37	0	0
1004 Gen Fund		1,031.9											
1007 I/A Rcpts		1,391.0											
Cumulative Total		2,422.9	2,265.2	17.5	110.4	28.1	1.7		0.0	0.0	37	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Human Resources Integration Funding Line Item Transfer	LIT	0.0	-394.1	0.0	394.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	52.7	0.0	-52.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.4											
Transfer of Human Resources Positions to DOA, Division of Personnel	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Cumulative Total		2,458.3	1,959.2	17.5	451.8	28.1	1.7		0.0	0.0	31	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Funding Source Change from General Fund to Interagency Receipts for Administrative Support Services Charged to Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-114.7											
1007 I/A Rcpts		114.7											
Savings Due to Human Resources Integration	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8											
Cumulative Total		2,456.5	1,957.4	17.5	451.8	28.1	1.7		0.0	0.0	31	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Executive Admin**

Agency: Department of Community and Economic Development

Allocation: Office of Economic Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	1,236.8	1,309.8	1,309.8	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	999.9	1,065.5	1,065.5	100.0 %
Travel	0.0	0.0	0.0	0.0	61.8	69.2	69.2	100.0 %
Contractual	0.0	0.0	0.0	0.0	153.1	153.1	153.1	100.0 %
Commodities	0.0	0.0	0.0	0.0	19.1	19.1	19.1	100.0 %
Equipment	0.0	0.0	0.0	0.0	2.9	2.9	2.9	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
G 1004 Gen Fund	0.0	0.0	0.0	0.0	181.7	181.7	181.7	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	50.0	70.0	70.0	100.0 %
O 1036 Cm Fish Ln	0.0	0.0	0.0	0.0	143.8	196.8	196.8	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	115.0	115.0	115.0	100.0 %
O 1175 BLic Rcpts	0.0	0.0	0.0	0.0	746.3	746.3	746.3	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	13	13	13	100.0 %
Perm Part Time	0	0	0	0	3	3	3	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Executive Admin**

Agency: **Community & Economic Dev**

Allocation: **Office of Economic Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Fisheries Positions (PCN 08-1207, 08-5099, 08-9046) to Office of Economic Development from Community Advocacy	Trln	143.8	143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1036 Cm Fish Ln 143.8													
Transfer Special Projects Manager and Economist to Office of Economic Development from Community Advocacy	Trln	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 181.7													
Transfer 11 Positions to Office of Economic Development from Trade & Development	Trln	911.3	667.2	61.8	160.3	19.1	2.9	0.0	0.0	0.0	8	3	0
1007 I/A Rcpts 50.0													
1108 Stat Desig 115.0													
1175 BLic Rcpts 746.3													
Line Item Transfer to Cover Personal Services Costs	LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,236.8	999.9	61.8	153.1	19.1	2.9		0.0	0.0	13	3	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase for Fisheries Program	Inc	53.0	45.6	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln 53.0													
Increased Support To Alaska Marine Highway Reservation System	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 20.0													
Cumulative Total		1,309.8	1,065.5	69.2	153.1	19.1	2.9		0.0	0.0	13	3	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Comm Assist & Ec Dev**

Agency: Department of Community and Economic Development

Allocation: Community Advocacy

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	8,489.6	8,489.6	8,489.6	7,903.7	7,814.8	-674.8	-7.9 %

Objects of Expenditure:

Personal Services	0.0	4,515.4	4,515.4	4,515.4	3,980.1	3,980.1	-535.3	-11.9 %
Travel	0.0	407.1	407.1	407.1	383.6	383.6	-23.5	-5.8 %
Contractual	0.0	1,211.2	1,211.2	1,211.2	1,196.2	1,232.3	21.1	1.7 %
Commodities	0.0	65.0	65.0	65.0	64.0	64.0	-1.0	-1.5 %
Equipment	0.0	25.1	25.1	25.1	14.0	14.0	-11.1	-44.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	2,265.8	2,265.8	2,265.8	2,265.8	2,140.8	-125.0	-5.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	1,412.6	1,412.6	1,412.6	1,439.2	1,439.2	26.6	1.9 %
G 1003 G/F Match	0.0	291.0	291.0	291.0	291.0	291.0	0.0	
G 1004 Gen Fund	0.0	3,737.3	3,737.3	3,737.3	3,555.6	3,430.6	-306.7	-8.2 %
G 1005 GF/Prgm	0.0	18.7	18.7	18.7	18.7	18.7	0.0	
O 1007 I/A Rcpts	0.0	2,078.8	2,078.8	2,078.8	2,090.0	2,090.0	11.2	0.5 %
O 1036 Cm Fish Ln	0.0	142.0	142.0	142.0	0.0	0.0	-142.0	-100.0 %
O 1061 CIP Rcpts	0.0	324.9	324.9	324.9	334.2	370.3	45.4	14.0 %
O 1108 Stat Desig	0.0	60.0	60.0	60.0	60.0	60.0	0.0	
O 1111 FishFndInc	0.0	115.0	115.0	115.0	115.0	115.0	0.0	
O 1156 Rcpt Svcs	0.0	309.3	309.3	309.3	0.0	0.0	-309.3	-100.0 %

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Comm Assist & Ec Dev**

Agency: Department of Community and Economic Development

Allocation: Community Advocacy

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
<u>Positions:</u>								
Perm Full Time	0	63	63	63	53	53	-10	-15.9 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Comm Assist & Ec Dev**

Agency: **Community & Economic Dev**

Allocation: **Community Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	8,489.6	4,515.4	407.1	1,211.2	65.0	25.1	0.0	2,265.8	0.0	63	0	0
1002 Fed Rcpts		1,412.6											
1003 G/F Match		291.0											
1004 Gen Fund		3,737.3											
1005 GF/Prgm		18.7											
1007 I/A Rcpts		2,078.8											
1036 Cm Fish Ln		142.0											
1061 CIP Rcpts		324.9											
1108 Stat Desig		60.0											
1111 FishFndInc		115.0											
1156 Rcpt Svcs		309.3											
Cumulative Total		8,489.6	4,515.4	407.1	1,211.2	65.0	25.1		2,265.8	0.0	63	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
PCN 08-#001 (08-1270) Position Not Deleted as reflected in FY04 Governor's Amended Scenario	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 08-1272 Transfer from Community Advocacy to Trade & Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		8,489.6	4,515.4	407.1	1,211.2	65.0	25.1		2,265.8	0.0	63	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6											
1007 I/A Rcpts		11.2											
1036 Cm Fish Ln		1.8											
1061 CIP Rcpts		9.3											
1156 Rcpt Svcs		3.9											
Transfer Community Development Quota Program Positions from Community Advocacy to Banking, Securities, and Corporations	TrOut	-313.2	-262.6	-23.5	-15.0	-1.0	-11.1	0.0	0.0	0.0	-4	0	0
1156 Rcpt Svcs		-313.2											
Transfer Special Projects Manager and Economist from Community Advocacy to Office of Economic Development	TrOut	-181.7	-181.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-181.7											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Comm Assist & Ec Dev**

Agency: **Community & Economic Dev**

Allocation: **Community Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Fisheries Positions (PCN 08-1207, 08-5099, 08-9046) from Community Advocacy to Office of Economic Development	TrOut	-143.8	-143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1036 Cm Fish Ln -143.8													
Transfer Program Coordinator (PCN 08-104X) from Division of Community Advocacy to Commissioner's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		7,903.7	3,980.1	383.6	1,196.2	64.0	14.0		2,265.8	0.0	53	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase for Support Provided by DCED's Commissioner's Office and Division of Administrative Services	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 36.1													
Delete Alaska Legal Services Grant	Dec	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
1004 Gen Fund -125.0													
Cumulative Total		7,814.8	3,980.1	383.6	1,232.3	64.0	14.0		2,140.8	0.0	53	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Comm Assist & Ec Dev**

Agency: Department of Community and Economic Development

Allocation: Trade and Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	2,255.9	2,140.5	2,140.5	131.3	0.0	-2,140.5	-100.0 %

Objects of Expenditure:

Personal Services	0.0	930.9	930.9	996.5	93.9	0.0	-996.5	-100.0 %
Travel	0.0	61.8	61.8	61.8	0.0	0.0	-61.8	-100.0 %
Contractual	0.0	945.8	945.8	880.2	37.4	0.0	-880.2	-100.0 %
Commodities	0.0	19.1	19.1	19.1	0.0	0.0	-19.1	-100.0 %
Equipment	0.0	2.9	2.9	2.9	0.0	0.0	-2.9	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	295.4	180.0	180.0	0.0	0.0	-180.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

G 1004 Gen Fund	0.0	673.4	558.0	558.0	46.1	0.0	-558.0	-100.0 %
O 1007 I/A Rcpts	0.0	50.0	50.0	50.0	0.0	0.0	-50.0	-100.0 %
O 1108 Stat Desig	0.0	115.0	115.0	115.0	0.0	0.0	-115.0	-100.0 %
O 1175 BLic Rcpts	0.0	1,417.5	1,417.5	1,417.5	85.2	0.0	-1,417.5	-100.0 %

Positions:

Perm Full Time	0	12	12	13	2	0	-13	-100.0 %
Perm Part Time	0	3	3	3	0	0	-3	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Comm Assist & Ec Dev**

Agency: **Community & Economic Dev**

Allocation: **Trade and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,255.9	930.9	61.8	945.8	19.1	2.9	0.0	295.4	0.0	12	3	0
1004 Gen Fund		673.4											
1007 I/A Rcpts		50.0											
1108 Stat Desig		115.0											
1175 BLic Rcpts		1,417.5											
Cumulative Total		2,255.9	930.9	61.8	945.8	19.1	2.9		295.4	0.0	12	3	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Grant to World Trade Center Ch 83 SLA 2003 P5 L24 ADN 0840010	Veto04	-115.4	0.0	0.0	0.0	0.0	0.0	0.0	-115.4	0.0	0	0	0
1004 Gen Fund		-115.4											
Cumulative Total		2,140.5	930.9	61.8	945.8	19.1	2.9		180.0	0.0	12	3	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Increase in Personal Services Costs due to Position Changes ADN 840049	LIT	0.0	65.6	0.0	-65.6	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 08-#002 (08-2219) Position Not Deleted as reflected in the FY04 Governor's Amended Scenario	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 08-2212 Position Being Deleted	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 08-1272 Transfer to Trade and Development from Community Advocacy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		2,140.5	996.5	61.8	880.2	19.1	2.9		180.0	0.0	13	3	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Reflect Special Coordinator Position (PCN 08-#008) Authorized via Revised Program (ADN 840069)	LIT	0.0	82.5	0.0	-82.5	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Northern Forum Grant from Division of Trade & Development to the Office of Governor, Executive Office	ATrOut	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1004 Gen Fund		-60.0											
Transfer University of Alaska-Fairbanks Grant from Trade & Development to the DNR, Agricultural	ATrOut	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Comm Assist & Ec Dev**

Agency: **Community & Economic Dev**

Allocation: **Trade and Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Development													
1004 Gen Fund -120.0													
PCN 01-301X and 01-308X Transfer from Trade & Development to Office of the Governor, Executive Office	ATrOut	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund -190.5													
Transfer International Trade Representative Contracts to Office of the Governor, Executive Office	ATrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -14.0													
1175 BLic Rcpts -586.0													
Transfer Special Projects Coordinator (PCN 08-#008) to the Commissioner's Office from Division of Trade & Development	TrOut	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -82.5													
Transfer Secretary (PCN 21-6064) to the Commissioner's Office from the Division of Trade & Development	TrOut	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -44.9													
Transfer 11 Positions to Office of Economic Development from Trade & Development	TrOut	-911.3	-667.2	-61.8	-160.3	-19.1	-2.9	0.0	0.0	0.0	-8	-3	0
1007 I/A Rcpts -50.0													
1108 Stat Desig -115.0													
1175 BLic Rcpts -746.3													
Cumulative Total		131.3	93.9	0.0	37.4	0.0	0.0		0.0	0.0	2	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Delete 2 Administrative Clerk Positions (PCN 08-1272 & 08-1265)	Dec	-131.3	-93.9	0.0	-37.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund -46.1													
1175 BLic Rcpts -85.2													
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Comm Assist & Ec Dev

Agency: Community & Economic Dev

Allocation: Trade and Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Comm Assist & Ec Dev**

Agency: Department of Community and Economic Development

Allocation: Community and Business Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	8,689.4	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Objects of Expenditure:</u>							
Personal Services	4,919.8	0.0	0.0	0.0	0.0	0.0	0.0
Travel	375.8	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	951.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	66.6	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	53.4	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	2,322.3	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 <u>Funding Sources:</u>							
F 1002 Fed Rcpts	1,094.3	0.0	0.0	0.0	0.0	0.0	0.0
G 1003 G/F Match	504.3	0.0	0.0	0.0	0.0	0.0	0.0
G 1004 Gen Fund	4,113.6	0.0	0.0	0.0	0.0	0.0	0.0
G 1005 GF/Prgm	16.3	0.0	0.0	0.0	0.0	0.0	0.0
O 1007 I/A Rcpts	2,203.7	0.0	0.0	0.0	0.0	0.0	0.0
O 1036 Cm Fish Ln	75.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	372.5	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	53.5	0.0	0.0	0.0	0.0	0.0	0.0
O 1156 Rcpt Svcs	256.2	0.0	0.0	0.0	0.0	0.0	0.0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Comm Assist & Ec Dev**

Agency: Department of Community and Economic Development

Allocation: Community and Business Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<u>Positions:</u>							
Perm Full Time	72	0	0	0	0	0	0
Perm Part Time	3	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Comm Assist & Ec Dev**

Agency: Department of Community and Economic Development

Allocation: International Trade and Market Development

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,834.4	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	632.7	0.0	0.0	0.0	0.0	0.0	0.0
Travel	55.2	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	833.7	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	15.6	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	2.4	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	294.8	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	218.1	0.0	0.0	0.0	0.0	0.0	0.0
O 1061 CIP Rcpts	12.5	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	54.0	0.0	0.0	0.0	0.0	0.0	0.0
O 1115 ITBEndEarn	196.4	0.0	0.0	0.0	0.0	0.0	0.0
O 1175 BLic Rcpts	1,353.4	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	10	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **State Revenue Sharing**

Agency: Department of Community and Economic Development

Allocation: National Program Receipts

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	13,972.5	15,830.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	13,972.5	15,830.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	13,972.5	15,830.0	15,830.0	15,830.0	15,830.0	15,830.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **State Revenue Sharing**
 Allocation: **National Program Receipts**

Agency: **Community & Economic Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Trnp
***** FY04 - Conference Committee *****													
Conference Committee	ConfCom	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts		-170.0											
Conference Committee	ConfCom	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	16,000.0	0.0	0	0	0
1002 Fed Rcpts		16,000.0											
Cumulative Total		15,830.0	0.0	0.0	0.0	0.0	0.0	15,830.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **State Revenue Sharing**

Agency: Department of Community and Economic Development

Allocation: Fisheries Business Tax

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	1,652.4	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	1,652.4	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1007 I/A Rcpts	1,652.4	1,600.0	1,600.0	1,600.0	1,600.0	1,600.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **State Revenue Sharing**

Agency: **Community & Economic Dev**

Allocation: **Fisheries Business Tax**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,600.0	0.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts		1,600.0											
Cumulative Total		1,600.0	0.0	0.0	0.0	0.0	0.0		1,600.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **State Revenue Sharing**

Agency: Department of Community and Economic Development

Allocation: State Revenue Sharing

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	12,855.2	9,641.4	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	12,855.2	9,641.4	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	12,855.2	9,641.4	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **State Revenue Sharing**

Agency: **Community & Economic Dev**

Allocation: **State Revenue Sharing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	9,641.4	0.0	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0
1004 Gen Fund		9,641.4											
Cumulative Total		9,641.4	0.0	0.0	0.0	0.0	0.0	9,641.4	0.0	0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto balance of State Revenue Sharing Ch 83 SLA 2003 P5 L26	Veto04	-9,641.4	0.0	0.0	0.0	0.0	0.0	0.0	-9,641.4	0.0	0	0	0
1004 Gen Fund		-9,641.4											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Safe Communities Program**

Agency: Department of Community and Economic Development

Allocation: Safe Communities Program

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	16,775.5	12,581.6	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	16,775.5	12,581.6	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	16,775.5	12,581.6	0.0	0.0	0.0	0.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Safe Communities Program**

Agency: **Community & Economic Dev**

Allocation: **Safe Communities Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	12,581.6	0.0	0.0	0.0	0.0	0.0	0.0	12,581.6	0.0	0	0	0
1004 Gen Fund		12,581.6											
Cumulative Total		12,581.6	0.0	0.0	0.0	0.0	0.0	12,581.6	0.0	0.0	0	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Veto balance of Safe Communities Program Ch 83 SLA 2003 P5 L29	Veto04	-12,581.6	0.0	0.0	0.0	0.0	0.0	0.0	-12,581.6	0.0	0	0	0
1004 Gen Fund		-12,581.6											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Qualified Trade Assoc. Cntrct**

Agency: Department of Community and Economic Development

Allocation: **Qualified Trade Association Contract**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	4,000.0	4,005.1	4,005.1	4,005.1	4,005.1	4,005.1	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Qualified Trade Assoc. Cntrct**

Agency: **Community & Economic Dev**

Allocation: **Qualified Trade Association Contract**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	4,005.1	0.0	0.0	4,005.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,005.1											
Cumulative Total		4,005.1	0.0	0.0	4,005.1	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Investments**

Agency: Department of Community and Economic Development

Allocation: Investments

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	3,528.1	3,716.2	3,716.2	3,716.2	3,788.9	3,768.9	52.7	1.4 %
 <u>Objects of Expenditure:</u>								
Personal Services	2,458.0	2,580.0	2,580.0	2,580.0	2,686.9	2,686.9	106.9	4.1 %
Travel	46.7	31.2	31.2	31.2	31.2	31.2	0.0	
Contractual	911.4	1,042.3	1,042.3	1,042.3	1,008.1	1,008.1	-34.2	-3.3 %
Commodities	34.2	37.9	37.9	37.9	37.9	37.9	0.0	
Equipment	69.4	4.8	4.8	4.8	4.8	4.8	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	8.4	20.0	20.0	20.0	20.0	0.0	-20.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
O 1007 I/A Rcpts	7.0	7.2	7.2	7.2	7.3	7.3	0.1	1.4 %
O 1035 Vets RLF	31.6	60.2	60.2	60.2	60.2	0.0	-60.2	-100.0 %
O 1036 Cm Fish Ln	2,976.0	3,053.7	3,053.7	3,053.7	3,115.0	3,172.8	119.1	3.9 %
O 1057 Small Bus	3.5	3.5	3.5	3.5	3.5	0.0	-3.5	-100.0 %
O 1067 Mining RLF	5.2	5.2	5.2	5.2	5.2	0.0	-5.2	-100.0 %
O 1068 Child Care	6.2	6.4	6.4	6.4	6.4	0.0	-6.4	-100.0 %
O 1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	-2.5	-100.0 %
O 1070 FishEn RLF	340.7	347.3	347.3	347.3	356.9	500.7	153.4	44.2 %
O 1071 Alt Energy	88.5	143.8	143.8	143.8	143.8	0.0	-143.8	-100.0 %
O 1164 Rural Dev	25.0	43.8	43.8	43.8	44.7	44.7	0.9	2.1 %
O 1170 SBED RLF	41.9	42.6	42.6	42.6	43.4	43.4	0.8	1.9 %

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Investments**

Agency: Department of Community and Economic Development

Allocation: Investments

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
<u>Positions:</u>							
Perm Full Time	44	44	44	44	44	44	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Investments

Agency: Community & Economic Dev

Allocation: Investments

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	3,716.2	2,580.0	31.2	1,042.3	37.9	4.8	0.0	20.0	0.0	44	0	0
1007 I/A Rcpts		7.2											
1035 Vets RLF		60.2											
1036 Cm Fish Ln		3,053.7											
1057 Small Bus		3.5											
1067 Mining RLF		5.2											
1068 Child Care		6.4											
1069 Hist Dist		2.5											
1070 FishEn RLF		347.3											
1071 Alt Energy		143.8											
1164 Rural Dev		43.8											
1170 SBED RLF		42.6											
Cumulative Total		3,716.2	2,580.0	31.2	1,042.3	37.9	4.8		20.0	0.0	44	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1											
1036 Cm Fish Ln		61.3											
1070 FishEn RLF		9.6											
1164 Rural Dev		0.9											
1170 SBED RLF		0.8											
Cumulative Total		3,788.9	2,686.9	31.2	1,008.1	37.9	4.8		20.0	0.0	44	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Fund Source Change from Various Funds to Commercial Fish Revolving Loan Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1035 Vets RLF		-60.2											
1036 Cm Fish Ln		77.8											
1057 Small Bus		-3.5											
1067 Mining RLF		-5.2											
1068 Child Care		-6.4											
1069 Hist Dist		-2.5											
Fund Source Change from Various Funds to Fisheries Enhancement Revolving Loan Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1070 FishEn RLF		143.8											
1071 Alt Energy		-143.8											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Investments**

Agency: **Community & Economic Dev**

Allocation: **Investments**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Eliminate Fisheries Conference Grants	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1036 Cm Fish Ln		-20.0											
Cumulative Total		3,768.9	2,686.9	31.2	1,008.1	37.9	4.8		0.0	0.0	44	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Aerospace Devel Corp**

Agency: Department of Community and Economic Development

Allocation: Alaska Aerospace Development Corporation

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,134.3	1,648.9	1,648.9	1,648.9	1,679.8	2,033.3	384.4	23.3 %

Objects of Expenditure:

Personal Services	453.8	1,024.2	1,024.2	1,024.2	1,057.9	1,262.8	238.6	23.3 %
Travel	97.0	91.1	91.1	91.1	91.1	91.1	0.0	
Contractual	542.1	445.6	445.6	445.6	442.8	591.4	145.8	32.7 %
Commodities	13.6	21.0	21.0	21.0	21.0	21.0	0.0	
Equipment	27.8	67.0	67.0	67.0	67.0	67.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	329.7	752.9	752.9	752.9	768.3	768.3	15.4	2.0 %
O 1101 AADC Fund	804.6	896.0	896.0	896.0	911.5	1,265.0	369.0	41.2 %

Positions:

Perm Full Time	9	12	12	12	11	13	1	8.3 %
Perm Part Time	0	0	0	0	1	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Aerospace Devel Corp**

Agency: **Community & Economic Dev**

Allocation: **Alaska Aerospace Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,648.9	1,024.2	91.1	445.6	21.0	67.0	0.0	0.0	0.0	12	0	0
1061 CIP Rcpts		752.9											
1101 AADC Fund		896.0											
Cumulative Total		1,648.9	1,024.2	91.1	445.6	21.0	67.0		0.0	0.0	12	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Cover Contractual	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		15.4											
1101 AADC Fund		15.5											
PCN 08-006 Intern Position Status Change from FT to PT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Cumulative Total		1,679.8	1,057.9	91.1	442.8	21.0	67.0		0.0	0.0	11	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Hire Two Support Manager Positions (PCN 08-#018 & 08-#019) and Overhead Increases	Inc	353.5	204.9	0.0	148.6	0.0	0.0	0.0	0.0	0.0	2	0	0
1101 AADC Fund		353.5											
Cumulative Total		2,033.3	1,262.8	91.1	591.4	21.0	67.0		0.0	0.0	13	1	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Aerospace Devel Corp**

Agency: Department of Community and Economic Development

Allocation: Alaska Aerospace Development Corporation Facilities Maintenance

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,554.4	10,592.8	10,592.8	10,592.8	10,638.1	20,141.6	9,548.8	90.1 %
<u>Objects of Expenditure:</u>								
Personal Services	608.7	1,493.8	1,493.8	1,493.8	1,539.1	1,944.0	450.2	30.1 %
Travel	202.9	486.0	486.0	486.0	486.0	1,846.0	1,360.0	279.8 %
Contractual	1,343.5	7,910.0	7,910.0	7,910.0	7,910.0	13,267.6	5,357.6	67.7 %
Commodities	129.1	341.0	341.0	341.0	341.0	2,722.0	2,381.0	698.2 %
Equipment	270.2	362.0	362.0	362.0	362.0	362.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1061 CIP Rcpts	346.7	516.1	516.1	516.1	531.0	531.0	14.9	2.9 %
O 1101 AADC Fund	2,207.7	10,076.7	10,076.7	10,076.7	10,107.1	19,610.6	9,533.9	94.6 %

Positions:

Perm Full Time	9	16	16	16	16	20	4	25.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Aerospace Devel Corp**

Agency: **Community & Economic Dev**

Allocation: **Alaska Aerospace Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	10,592.8	1,493.8	486.0	7,910.0	341.0	362.0	0.0	0.0	0.0	16	0	0
1061 CIP Rcpts		516.1											
1101 AADC Fund		10,076.7											
Cumulative Total		10,592.8	1,493.8	486.0	7,910.0	341.0	362.0		0.0	0.0	16	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.9											
1101 AADC Fund		30.4											
Cumulative Total		10,638.1	1,539.1	486.0	7,910.0	341.0	362.0		0.0	0.0	16	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Kodiak Launch Complex Customer Support	Inc	9,503.5	404.9	1,360.0	5,357.6	2,381.0	0.0	0.0	0.0	0.0	4	0	0
1101 AADC Fund		9,503.5											
Estimated corporate receipts in excess of those appropriated in Section 1	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		20,141.6	1,944.0	1,846.0	13,267.6	2,722.0	362.0		0.0	0.0	20	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **AIDEA**

Agency: Department of Community and Economic Development

Allocation: Alaska Industrial Development and Export Authority

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	5,341.4	6,436.3	6,436.3	6,436.3	6,572.5	6,572.5	136.2	2.1 %

Objects of Expenditure:

Personal Services	3,953.1	4,667.2	4,667.2	4,667.2	4,883.4	4,883.4	216.2	4.6 %
Travel	33.1	68.2	68.2	68.2	68.2	68.2	0.0	
Contractual	1,215.9	1,646.5	1,646.5	1,646.5	1,566.5	1,566.5	-80.0	-4.9 %
Commodities	42.8	38.9	38.9	38.9	38.9	38.9	0.0	
Equipment	96.5	15.5	15.5	15.5	15.5	15.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	2,195.3	2,420.0	2,420.0	2,420.0	2,490.0	2,490.0	70.0	2.9 %
O 1102 AIDEA Rcpt	3,146.1	4,016.3	4,016.3	4,016.3	4,082.5	4,082.5	66.2	1.6 %

Positions:

Perm Full Time	65	65	65	65	65	65	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **AIDEA**

Agency: **Community & Economic Dev**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	6,436.3	4,667.2	68.2	1,646.5	38.9	15.5	0.0	0.0	0.0	65	0	0
1007 I/A Rcpts		2,420.0											
1102 AIDEA Rcpt		4,016.3											
Cumulative Total		6,436.3	4,667.2	68.2	1,646.5	38.9	15.5		0.0	0.0	65	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	136.2	136.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		70.0											
1102 AIDEA Rcpt		66.2											
Cumulative Total		6,572.5	4,883.4	68.2	1,566.5	38.9	15.5		0.0	0.0	65	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **AIDEA**

Agency: Department of Community and Economic Development

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	176.2	192.0	192.0	192.0	192.0	192.0	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	176.2	192.0	192.0	192.0	192.0	192.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1102 AIDEA Rcpt	176.2	192.0	192.0	192.0	192.0	192.0	0.0
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Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **AIDEA**

Agency: **Community & Economic Dev**

Allocation: **Alaska Industrial Development Corporation Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		192.0											
Cumulative Total		192.0	0.0	0.0	192.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **AIDEA**

Agency: Department of Community and Economic Development

Allocation: Alaska Energy Authority Statewide Operations and Maintenance

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	196.1	1,067.1	1,067.1	1,067.1	0.0	0.0	-1,067.1	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	6.7	30.0	30.0	30.0	0.0	0.0	-30.0	-100.0 %
Contractual	189.2	1,024.1	1,024.1	1,024.1	0.0	0.0	-1,024.1	-100.0 %
Commodities	0.1	8.0	8.0	8.0	0.0	0.0	-8.0	-100.0 %
Equipment	0.1	5.0	5.0	5.0	0.0	0.0	-5.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1107 AEA Rcpts	196.1	1,067.1	1,067.1	1,067.1	0.0	0.0	-1,067.1	-100.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **AIDEA**

Agency: **Community & Economic Dev**

Allocation: **Alaska Energy Authority Statewide Operations and Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1											
Cumulative Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0		0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer to Alaska Energy Authority, AEA Owned Facilities	TrOut	-1,067.1	0.0	-30.0	-1,024.1	-8.0	-5.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		-1,067.1											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Energy Authority**

Agency: Department of Community and Economic Development

Allocation: Alaska Energy Authority Owned Facilities

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	1,067.1	1,067.1	1,067.1	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	30.0	30.0	30.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	1,024.1	1,024.1	1,024.1	100.0 %
Commodities	0.0	0.0	0.0	0.0	8.0	8.0	8.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1107 AEA Rcpts	0.0	0.0	0.0	0.0	1,067.1	1,067.1	1,067.1	100.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Energy Authority**

Agency: **Community & Economic Dev**

Allocation: **Alaska Energy Authority Owned Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer from AIDEA, Alaska Energy Authority Statewide Operations and Maintenance	Trln	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts		1,067.1											
Cumulative Total		1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Energy Authority**

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

Allocation: **Alaska Energy Authority Rural Energy Operations**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	2,757.1	2,827.1	2,827.1	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	124.5	124.5	124.5	100.0 %
Contractual	0.0	0.0	0.0	0.0	2,609.6	2,679.6	2,679.6	100.0 %
Commodities	0.0	0.0	0.0	0.0	18.0	18.0	18.0	100.0 %
Equipment	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	68.3	68.3	68.3	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	288.6	188.6	188.6	100.0 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	155.1	155.1	155.1	100.0 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	1,158.9	1,198.9	1,198.9	100.0 %
O 1062 Power Proj	0.0	0.0	0.0	0.0	835.2	965.2	965.2	100.0 %
O 1074 Bulk Fuel	0.0	0.0	0.0	0.0	51.0	51.0	51.0	100.0 %
O 1108 Stat Desig	0.0	0.0	0.0	0.0	200.0	200.0	200.0	100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Energy Authority**

Agency: **Community & Economic Dev**

Allocation: **Alaska Energy Authority Rural Energy Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer from Rural Energy Programs, Energy Operations	Trln	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3											
1004 Gen Fund		288.6											
1007 I/A Rcpts		155.1											
1061 CIP Rcpts		1,158.9											
1062 Power Proj		835.2											
1074 Bulk Fuel		51.0											
1108 Stat Desig		200.0											
Cumulative Total		2,757.1	0.0	124.5	2,609.6	18.0	5.0		0.0	0.0	0	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Fund Source Change from General Fund to Power Project Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0											
1062 Power Proj		100.0											
Increase in Cost of Personal Services Charged by Alaska Industrial Development & Export Authority	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		40.0											
1062 Power Proj		30.0											
Cumulative Total		2,827.1	0.0	124.5	2,679.6	18.0	5.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Energy Authority**

Agency: Department of Community and Economic Development

Allocation: Alaska Energy Authority Circuit Rider

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	200.7	200.7	200.7	100.0 %
<u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	200.7	200.7	200.7	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0 %
G 1004 Gen Fund	0.0	0.0	0.0	0.0	100.7	100.7	100.7	100.0 %
<u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Energy Authority**

Agency: **Community & Economic Dev**

Allocation: **Alaska Energy Authority Circuit Rider**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer from Rural Energy Programs, Circuit Rider	Trin	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0											
1004 Gen Fund		100.7											
Cumulative Total		200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Energy Authority**

Agency: Department of Community and Economic Development

Allocation: Alaska Energy Authority Power Cost Equalization

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	15,700.0	15,700.0	15,700.0	100.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	66.0	66.0	66.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	15,634.0	15,634.0	15,634.0	100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
O 1089 Power Cost	0.0	0.0	0.0	0.0	15,700.0	15,700.0	15,700.0	100.0 %
 <u>Positions:</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Energy Authority**

Agency: **Community & Economic Dev**

Allocation: **Alaska Energy Authority Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Power Cost Equalization Component to New RDU Alaska Energy Authority (453)	Trin	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Cost		15,700.0											
Line Item Transfer to Cover Contractual Expenses	LIT	0.0	0.0	0.0	66.0	0.0	0.0	0.0	-66.0	0.0	0	0	0
Cumulative Total		15,700.0	0.0	0.0	66.0	0.0	0.0	15,634.0	0.0	0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Rural Energy Programs**

Agency: Department of Community and Economic Development

Allocation: **Energy Operations**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,700.9	2,757.1	2,757.1	2,757.1	0.0	0.0	-2,757.1	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	160.8	124.5	124.5	124.5	0.0	0.0	-124.5	-100.0 %
Contractual	2,492.9	2,609.6	2,609.6	2,609.6	0.0	0.0	-2,609.6	-100.0 %
Commodities	24.6	18.0	18.0	18.0	0.0	0.0	-18.0	-100.0 %
Equipment	3.4	5.0	5.0	5.0	0.0	0.0	-5.0	-100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	19.2	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	14.0	68.3	68.3	68.3	0.0	0.0	-68.3	-100.0 %
G 1004 Gen Fund	288.6	288.6	288.6	288.6	0.0	0.0	-288.6	-100.0 %
O 1007 I/A Rcpts	351.6	155.1	155.1	155.1	0.0	0.0	-155.1	-100.0 %
O 1061 CIP Rcpts	1,137.1	1,158.9	1,158.9	1,158.9	0.0	0.0	-1,158.9	-100.0 %
O 1062 Power Proj	835.2	835.2	835.2	835.2	0.0	0.0	-835.2	-100.0 %
O 1074 Bulk Fuel	48.0	51.0	51.0	51.0	0.0	0.0	-51.0	-100.0 %
O 1108 Stat Desig	26.4	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Rural Energy Programs**

Agency: **Community & Economic Dev**

Allocation: **Energy Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.3											
1004 Gen Fund		288.6											
1007 I/A Rcpts		155.1											
1061 CIP Rcpts		1,158.9											
1062 Power Proj		835.2											
1074 Bulk Fuel		51.0											
1108 Stat Desig		200.0											
Cumulative Total		2,757.1	0.0	124.5	2,609.6	18.0	5.0	0.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Rural Energy Component to New RDU Alaska Energy Authority (453)	TrOut	-2,757.1	0.0	-124.5	-2,609.6	-18.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-68.3											
1004 Gen Fund		-288.6											
1007 I/A Rcpts		-155.1											
1061 CIP Rcpts		-1,158.9											
1062 Power Proj		-835.2											
1074 Bulk Fuel		-51.0											
1108 Stat Desig		-200.0											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Rural Energy Programs**

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

Allocation: **Circuit Rider**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	142.1	200.7	200.7	200.7	0.0	0.0	-200.7	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	6.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	136.1	200.7	200.7	200.7	0.0	0.0	-200.7	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	41.4	100.0	100.0	100.0	0.0	0.0	-100.0	-100.0 %
G 1004 Gen Fund	100.7	100.7	100.7	100.7	0.0	0.0	-100.7	-100.0 %

Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Rural Energy Programs

Agency: Community & Economic Dev

Allocation: Circuit Rider

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	200.7	0.0	0.0	200.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0											
1004 Gen Fund		100.7											
Cumulative Total		200.7	0.0	0.0	200.7	0.0	0.0		0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Circuit Rider Component to New RDU Alaska Energy Authority (453)	TrOut	-200.7	0.0	0.0	-200.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0											
1004 Gen Fund		-100.7											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Power Cost Equalization**

Agency: Department of Community and Economic Development

Allocation: Power Cost Equalization

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0	-15,700.0	-100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0	-15,700.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0	-15,700.0	-100.0 %
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Positions:

Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Power Cost Equalization**

Agency: **Community & Economic Dev**

Allocation: **Power Cost Equalization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0	0	0
1089 Power Cost		15,700.0											
Cumulative Total		15,700.0	0.0	0.0	0.0	0.0	0.0	15,700.0	0.0	0.0	0	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer to Alaska Energy Authority, AEA Power Cost Equalization	TrOut	-15,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,700.0	0.0	0	0	0
1089 Power Cost		-15,700.0											
Cumulative Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **AK Science & Tech Foundation**

Agency: Department of Community and Economic Development

Allocation: Alaska Science and Technology Foundation

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	4,085.9	0.0	0.0	0.0	0.0	0.0	0.0

Objects of Expenditure:

Personal Services	733.8	0.0	0.0	0.0	0.0	0.0	0.0
Travel	81.8	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	239.4	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	4.8	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	3.9	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	3,022.2	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

O 1025 Sci/Tech	4,048.1	0.0	0.0	0.0	0.0	0.0	0.0
O 1108 Stat Desig	37.8	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

Perm Full Time	6	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Seafood Marketing Inst**

Agency: Department of Community and Economic Development

Allocation: Alaska Seafood Marketing Institute

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	7,603.3	11,013.6	11,013.6	11,013.6	11,050.9	11,089.5	75.9	0.7 %

Objects of Expenditure:

Personal Services	1,285.0	1,287.9	1,287.9	1,287.9	1,325.2	1,325.2	37.3	2.9 %
Travel	299.3	418.0	418.0	418.0	418.0	418.0	0.0	
Contractual	5,886.6	9,119.2	9,119.2	9,119.2	9,119.2	9,157.8	38.6	0.4 %
Commodities	115.6	180.0	180.0	180.0	180.0	180.0	0.0	
Equipment	16.8	8.5	8.5	8.5	8.5	8.5	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	3,025.9	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0	0.0	
O 1156 Rcpt Svcs	4,577.4	5,513.6	5,513.6	5,513.6	5,550.9	5,589.5	75.9	1.4 %

Positions:

Perm Full Time	18	18	18	18	18	18	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Seafood Marketing Inst**
 Allocation: **Alaska Seafood Marketing Institute**

Agency: **Community & Economic Dev**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		5,500.0											
1156 Rcpt Svcs		5,513.6											
Cumulative Total		11,013.6	1,287.9	418.0	9,119.2	180.0	8.5	0.0	0.0	0.0	18	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		37.3											
Cumulative Total		11,050.9	1,325.2	418.0	9,119.2	180.0	8.5	0.0	0.0	0.0	18	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase for Management Support Provided by DCED's Commissioner's Office	Inc	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		8.0											
Increase for Administrative Support Provided by DCED's Division of Administrative Services	Inc	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		30.6											
Cumulative Total		11,089.5	1,325.2	418.0	9,157.8	180.0	8.5	0.0	0.0	0.0	18	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Banking, Securities, and Corp**

Agency: Department of Community and Economic Development

Allocation: Banking, Securities and Corporations

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	2,346.1	2,346.0	2,220.0	2,220.0	2,736.4	2,733.4	513.4	23.1 %

Objects of Expenditure:

Personal Services	1,637.9	1,676.2	1,601.2	1,601.2	2,067.0	2,067.0	465.8	29.1 %
Travel	82.0	80.3	77.3	77.3	100.8	100.8	23.5	30.4 %
Contractual	542.1	558.5	510.5	510.5	525.5	522.5	12.0	2.4 %
Commodities	31.3	21.9	21.9	21.9	22.9	22.9	1.0	4.6 %
Equipment	52.8	9.1	9.1	9.1	20.2	20.2	11.1	122.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	1.0	3.0	3.0	3.0	3.0	0.0	-3.0	-100.0 %
O 1156 Rcpt Svcs	2,345.1	2,343.0	2,217.0	2,217.0	2,733.4	2,733.4	516.4	23.3 %

Positions:

Perm Full Time	28	26	25	25	31	31	6	24.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Banking, Securities, and Corp**

Agency: **Community & Economic Dev**

Allocation: **Banking, Securities and Corporations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,346.0	1,676.2	80.3	558.5	21.9	9.1	0.0	0.0	0.0	26	0	0
1007 I/A Rcpts		3.0											
1156 Rcpt Svcs		2,343.0											
Cumulative Total		2,346.0	1,676.2	80.3	558.5	21.9	9.1		0.0	0.0	26	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Exams For Those Making Small Loans/CFAB Ch 27 (HB159) ADN 0840037 (Ch 83 SLA 2003 Sec2 P40 L3)	FisNot04	-126.0	-75.0	-3.0	-48.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs		-126.0											
Cumulative Total		2,220.0	1,601.2	77.3	510.5	21.9	9.1		0.0	0.0	25	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Changes to Retirement and Other Personal Services Rates	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		45.7											
Transfer Community Development Quota Staff to Banking, Securities & Corporations from Community Advocacy ADN 840077	Trln	313.2	262.6	23.5	15.0	1.0	11.1	0.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		313.2											
Transfer 2 Investigator to Banking Securities & Corporations positions from Occupational Licensing	Trln	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs		157.5											
Cumulative Total		2,736.4	2,067.0	100.8	525.5	22.9	20.2		0.0	0.0	31	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Cancel Child Support Enforcement Program Reimbursable Service Agreement	Dec	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3.0											
Cumulative Total		2,733.4	2,067.0	100.8	522.5	22.9	20.2		0.0	0.0	31	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Insurance**

Agency: Department of Community and Economic Development

Allocation: Insurance Operations

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	4,973.7	5,217.1	5,217.1	5,217.1	5,317.3	5,317.3	100.2	1.9 %

Objects of Expenditure:

Personal Services	3,313.5	3,519.9	3,519.9	3,519.9	3,626.1	3,626.1	106.2	3.0 %
Travel	151.4	187.5	187.5	187.5	187.5	187.5	0.0	
Contractual	1,322.5	1,415.2	1,415.2	1,415.2	1,409.2	1,409.2	-6.0	-0.4 %
Commodities	45.8	59.2	59.2	59.2	59.2	59.2	0.0	
Equipment	140.5	35.3	35.3	35.3	35.3	35.3	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1156 Rcpt Svcs	4,973.7	5,217.1	5,217.1	5,217.1	5,317.3	5,317.3	100.2	1.9 %
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Positions:

Perm Full Time	57	57	57	57	57	57	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Insurance

Agency: Community & Economic Dev

Allocation: Insurance Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	5,217.1	3,519.9	187.5	1,415.2	59.2	35.3	0.0	0.0	0.0	57	0	0
1156 Rcpt Svcs		5,217.1											
Cumulative Total		5,217.1	3,519.9	187.5	1,415.2	59.2	35.3		0.0	0.0	57	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		100.2											
Cumulative Total		5,317.3	3,626.1	187.5	1,409.2	59.2	35.3		0.0	0.0	57	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Occupational Licensing**

Agency: Department of Community and Economic Development

Allocation: Occupational Licensing

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	7,295.6	8,161.1	8,420.6	8,420.6	8,369.5	8,263.9	-156.7	-1.9 %

Objects of Expenditure:

Personal Services	4,259.6	4,422.5	4,622.0	4,637.0	4,722.1	4,589.1	-47.9	-1.0 %
Travel	296.5	308.4	308.4	308.4	308.4	308.4	0.0	
Contractual	2,572.6	3,274.9	3,310.9	3,295.9	3,183.7	3,205.1	-90.8	-2.8 %
Commodities	84.3	79.7	85.7	85.7	85.7	85.7	0.0	
Equipment	82.6	75.6	93.6	93.6	69.6	75.6	-18.0	-19.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

O 1007 I/A Rcpts	224.7	290.3	290.3	290.3	297.0	297.0	6.7	2.3 %
O 1040 Surety Fnd	125.9	254.5	254.5	254.5	257.1	257.1	2.6	1.0 %
O 1156 Rcpt Svcs	6,398.4	7,054.2	7,120.3	7,120.3	7,068.3	6,962.7	-157.6	-2.2 %
O 1175 BLic Rcpts	546.6	562.1	755.5	755.5	747.1	747.1	-8.4	-1.1 %

Positions:

Perm Full Time	79	79	81	82	80	78	-4	-4.9 %
Perm Part Time	0	0	2	1	1	0	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Occupational Licensing**

Agency: **Community & Economic Dev**

Allocation: **Occupational Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	8,161.1	4,422.5	308.4	3,274.9	79.7	75.6	0.0	0.0	0.0	79	0	0
1007 I/A Rcpts		290.3											
1040 Surety Fnd		254.5											
1156 Rcpt Svcs		7,054.2											
1175 BLic Rcpts		562.1											
Cumulative Total		8,161.1	4,422.5	308.4	3,274.9	79.7	75.6	0.0	0.0	0.0	79	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
Home Inspectors/Contractors Ch134 SLA2003 (HB9) ADN 0840038 (Ch83 SLA2003 Sec2 P39 L14)	FisNot04	66.1	53.1	0.0	6.0	1.0	6.0	0.0	0.0	0.0	0	2	0
1156 Rcpt Svcs		66.1											
Business License & Natural Resource Ch 47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)	FisNot04	193.4	146.4	0.0	30.0	5.0	12.0	0.0	0.0	0.0	2	0	0
1175 BLic Rcpts		193.4											
Cumulative Total		8,420.6	4,622.0	308.4	3,310.9	85.7	93.6	0.0	0.0	0.0	81	2	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Increase in Personal Services from FY04 Governors Amended Scenario ADN 840053	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 08-#005 Status Change from PT to FT for position established with Fiscal Note (HB9)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Cumulative Total		8,420.6	4,637.0	308.4	3,295.9	85.7	93.6	0.0	0.0	0.0	82	1	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	112.2	0.0	-112.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-Time Equipment Authorization from Ch 47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)	OTI	-12.0	0.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts		-12.0											
Delete One-Time Equipment Authorization from Ch47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
1175 BLic Rcpts		-6.0											

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: Occupational Licensing

Agency: Community & Economic Dev

Allocation: Occupational Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
LFD deletion of RSS instead of BusLic Rcpts for One-Time Equipment Authorization (Ch83 SLA2003 Sec2 P40 L6)	OTI	-6.0	0.0	0.0	0.0	0.0	-6.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-6.0											
Changes to Retirement and Other Personal Services Rates	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.7											
1040 Surety Fnd		2.6											
1156 Rcpt Svcs		111.5											
1175 BLic Rcpts		9.6											
Transfer 2 Investigator positions from Occupational Licensing to Banking Securities & Corporations	TrOut	-157.5	-157.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1156 Rcpt Svcs		-157.5											
Cumulative Total		8,369.5	4,722.1	308.4	3,183.7	85.7	69.6		0.0	0.0	80	1	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Replace One-Time Equipment Authorization from Ch47 SLA2003 (HB162) ADN 0840039 (Ch83 SLA2003 Sec2 P40 L6)	Inc	6.0	0.0	0.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.0											
Increase in Department of Labor Reimbursables Service Agreement	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.4											
Contract for Occupational Licensing Hearing Officer	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.0											
Delete 3 Investigator positions (PCN 08-2100, 08-2033 & 08-#016)	Dec	-133.0	-133.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1156 Rcpt Svcs		-133.0											
Cumulative Total		8,263.9	4,589.1	308.4	3,205.1	85.7	75.6		0.0	0.0	78	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Occupational Licensing**

Agency: **Community & Economic Dev**

Allocation: **Occupational Licensing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Reg Comm of Ak**

Agency: Department of Community and Economic Development

Allocation: Regulatory Commission of Alaska

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	5,913.5	6,143.8	6,248.8	6,248.8	5,321.6	5,494.1	-754.7	-12.1 %
 <u>Objects of Expenditure:</u>								
Personal Services	3,896.5	4,179.2	4,179.2	4,179.2	3,916.0	4,054.5	-124.7	-3.0 %
Travel	53.1	60.0	60.0	60.0	55.0	55.0	-5.0	-8.3 %
Contractual	1,778.8	1,828.3	1,933.3	1,933.3	1,281.1	1,315.1	-618.2	-32.0 %
Commodities	50.5	62.5	62.5	62.5	56.9	56.9	-5.6	-9.0 %
Equipment	134.6	13.8	13.8	13.8	12.6	12.6	-1.2	-8.7 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
O 1108 Stat Desig	0.0	0.0	105.0	105.0	0.0	0.0	-105.0	-100.0 %
O 1141 RCA Rcpts	5,913.5	6,143.8	6,143.8	6,143.8	5,321.6	5,494.1	-649.7	-10.6 %
 <u>Positions:</u>								
Perm Full Time	61	62	62	62	56	58	-4	-6.5 %
Perm Part Time	1	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Reg Comm of Ak**

Agency: **Community & Economic Dev**

Allocation: **Regulatory Commission of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	6,143.8	4,179.2	60.0	1,828.3	62.5	13.8	0.0	0.0	0.0	62	0	0
1141 RCA Rcpts		6,143.8											
Cumulative Total		6,143.8	4,179.2	60.0	1,828.3	62.5	13.8		0.0	0.0	62	0	0
***** Changes from FY04 - Conference Committee to FY04 - Authorized *****													
RCA Western Conference of Public Service Commissioners Sec. 59 Ch82 SLA2003 P107 L19 ADN 0840009	Special	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		105.0											
Cumulative Total		6,248.8	4,179.2	60.0	1,933.3	62.5	13.8		0.0	0.0	62	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	101.2	0.0	-101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce One-Time Funding for the FY04 RCA Western Conference of Public Service Commissioners	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-105.0											
Changes to Retirement and Other Personal Services Rates	SalAdj	120.6	120.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		120.6											
Transfer Public Advocacy Costs to RCA Audits & Investigations from Regulatory Commission of Alaska	TrOut	-942.8	-485.0	-5.0	-446.0	-5.6	-1.2	0.0	0.0	0.0	-6	0	0
1141 RCA Rcpts		-942.8											
Cumulative Total		5,321.6	3,916.0	55.0	1,281.1	56.9	12.6		0.0	0.0	56	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase for Additional Pipeline Regulatory Expenses	Inc	172.5	138.5	0.0	34.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts		172.5											
Cumulative Total		5,494.1	4,054.5	55.0	1,315.1	56.9	12.6		0.0	0.0	58	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **RCA Audits & Investigations**

Agency: Department of Community and Economic Development

Allocation: RCA Audits & Investigations

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	0.0	0.0	0.0	0.0	942.8	1,012.8	1,012.8	100.0 %
 <u>Objects of Expenditure:</u>								
Personal Services	0.0	0.0	0.0	0.0	485.0	485.0	485.0	100.0 %
Travel	0.0	0.0	0.0	0.0	5.0	5.0	5.0	100.0 %
Contractual	0.0	0.0	0.0	0.0	446.0	516.0	516.0	100.0 %
Commodities	0.0	0.0	0.0	0.0	5.6	5.6	5.6	100.0 %
Equipment	0.0	0.0	0.0	0.0	1.2	1.2	1.2	100.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
 <u>Funding Sources:</u>								
O 1141 RCA Rcpts	0.0	0.0	0.0	0.0	942.8	1,012.8	1,012.8	100.0 %
 <u>Positions:</u>								
Perm Full Time	0	0	0	0	6	6	6	100.0 %
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **RCA Audits & Investigations**

Agency: **Community & Economic Dev**

Allocation: **RCA Audits & Investigations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Transfer Staff to RCA Audits & Investigations RDU from Regulatory Commission of Alaska	Trln	942.8	485.0	5.0	446.0	5.6	1.2	0.0	0.0	0.0	6	0	0
1141 RCA Rcpts		942.8											
Cumulative Total		942.8	485.0	5.0	446.0	5.6	1.2	0.0	0.0	0.0	6	0	0
***** Changes from FY05 - Adjusted Base to FY05 - Governor Request *****													
Increase for Expert Witness Costs	Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		70.0											
Cumulative Total		1,012.8	485.0	5.0	516.0	5.6	1.2	0.0	0.0	0.0	6	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **DCED State Facilities Rent**

Agency: Department of Community and Economic Development

Allocation: DCED State Facilities Rent

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>
Total	775.9	794.4	794.4	794.4	794.4	794.4	0.0

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Contractual	775.9	794.4	794.4	794.4	794.4	794.4	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

G 1004 Gen Fund	361.6	384.6	384.6	384.6	384.6	384.6	0.0
O 1007 I/A Rcpts	414.3	409.8	409.8	409.8	409.8	409.8	0.0

Positions:

Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **DCED State Facilities Rent**

Agency: **Community & Economic Dev**

Allocation: **DCED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		384.6											
1007 I/A Rcpts		409.8											
Cumulative Total		794.4	0.0	0.0	794.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2005 Operating Budget - Governor Structure

Numbers AND Language Sections!

Appropriation: **Alaska Community Service**

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

Allocation: **Alaska State Community Services Commission**

	<u>03Actual</u>	<u>04 CC</u>	<u>04 Auth</u>	<u>04MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>04MgtPln to Gov</u>	
Total	1,656.0	2,965.3	2,965.3	2,965.3	2,969.3	2,969.3	4.0	0.1 %

Objects of Expenditure:

Personal Services	168.5	199.1	199.1	204.1	212.2	212.2	8.1	4.0 %
Travel	34.3	50.3	50.3	50.3	50.3	50.3	0.0	
Contractual	77.5	48.5	48.5	43.5	39.4	39.4	-4.1	-9.4 %
Commodities	4.7	12.1	12.1	12.1	12.1	12.1	0.0	
Equipment	3.2	8.0	8.0	8.0	8.0	8.0	0.0	
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	1,367.8	2,647.3	2,647.3	2,647.3	2,647.3	2,647.3	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,571.7	2,829.1	2,829.1	2,829.1	2,833.1	2,833.1	4.0	0.1 %
G 1003 G/F Match	63.9	65.4	65.4	65.4	65.4	65.4	0.0	
O 1007 I/A Rcpts	20.4	0.0	0.0	0.0	0.0	0.0	0.0	
O 1108 Stat Desig	0.0	70.8	70.8	70.8	70.8	70.8	0.0	

Positions:

Perm Full Time	4	3	3	3	3	3	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2005 Operating Budget - Governor Structure

Numbers & Language

Appropriation: **Alaska Community Service**

Agency: **Community & Economic Dev**

Allocation: **Alaska State Community Services Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY04 - Conference Committee *****													
FY04 Conference Committee	ConfCom	2,965.3	199.1	50.3	48.5	12.1	8.0	0.0	2,647.3	0.0	3	0	0
1002 Fed Rcpts		2,829.1											
1003 G/F Match		65.4											
1108 Stat Desig		70.8											
Cumulative Total		2,965.3	199.1	50.3	48.5	12.1	8.0		2,647.3	0.0	3	0	0
***** Changes from FY04 - Authorized to FY04 - Management Plan *****													
Increase in Personal Services from FY04 Governors Amended Scenario ADN 840054	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		2,965.3	204.1	50.3	43.5	12.1	8.0		2,647.3	0.0	3	0	0
***** Changes from FY04 - Management Plan to FY05 - Adjusted Base *****													
Line Item Transfer to Cover Personal Service Costs	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Changes to Retirement and Other Personal Services Rates	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0											
Cumulative Total		2,969.3	212.2	50.3	39.4	12.1	8.0		2,647.3	0.0	3	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of authorization. May include position reductions.
FisNot 04	Funding via a Fiscal Note attached to legislation during the 2003 session.
FisNot	Funding via a Fiscal Note attached to legislation during the 2004 session.
FndChg	Fund Source Change. The net change in authorization always nets zero.
Inc	Increment or addition of funds. May include position increases.
IncOTI	Increment of one-time funding source to be reversed in the following fiscal year.
Lang	Appropriations in the language sections of operating budget bills.
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes.
MisAdj	Miscellaneous Adjustment is usually used to make technical adjustments.
OTI	One Time Item adjustments reduce an agency's base funding level when prior-year funding includes fiscal notes, reappropriations or special appropriations that provide funding for only one year. OTIs may also remove funding when a source of funds will not be available for the current budget cycle.
PosAdj	Position increases or decreases with no change in funding.
ReAprop	Reappropriations redirect funding previously approved by the legislature for a prior fiscal year.
RPL	Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee.
SalAdj	Identifies salary adjustments and benefit cost changes.
Special	Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references.
Suppl	Supplemental appropriations for the current fiscal year (FY04) as approved during the 2004 session.
TrIn	Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head.
Veto04	Vetoed transactions from the previous session year.

