

Department Totals - Operating Budget
Department of Commerce, Community, and Economic Development

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	172,592.0	207,835.8	213,119.2	213,119.2	205,178.4	-7,940.8	-3.7%
Funding Sources:							
1002 Fed Rcpts	50,707.8	65,341.0	65,430.8	65,430.8	63,278.4	-2,152.4	-3.3%
1003 G/F Match	612.7	970.7	971.4	971.4	1,003.6	32.2	3.3%
1004 Gen Fund	24,029.0	38,609.5	40,620.9	40,620.9	31,616.2	-9,004.7	-22.2%
1005 GF/Prgm	4.4	14,988.2	15,157.4	15,157.4	12,502.1	-2,655.3	-17.5%
1007 I/A Rcpts	14,890.5	15,372.9	15,761.5	15,761.5	16,599.6	838.1	5.3%
1036 Cm Fish Ln	3,782.6	3,912.1	4,003.3	4,003.3	4,135.6	132.3	3.3%
1040 Surety Fnd	128.7	283.3	283.9	283.9	287.9	4.0	1.4%
1061 CIP Rcpts	7,812.3	6,979.8	7,004.9	7,004.9	7,084.3	79.4	1.1%
1062 Power Proj	918.0	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln	403.1	577.9	578.2	578.2	593.2	15.0	2.6%
1074 Bulk Fuel	53.7	53.6	53.6	53.6	53.6	0.0	0.0%
1089 Power Cost	20,892.7	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts	0.0	522.9	522.9	522.9	522.9	0.0	0.0%
1102 AIDEA Rcpt	5,243.2	4,876.9	4,956.3	4,956.3	5,125.5	169.2	3.4%
1107 AEA Rcpts	217.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	79.1	474.8	474.8	474.8	474.8	0.0	0.0%
1141 RCA Rcpts	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	192.6	2.3%
1156 Rcpt Svcs	25,697.2	15,238.5	15,432.1	15,432.1	15,768.4	336.3	2.2%
1164 RDIF	21.5	54.1	54.1	54.1	55.7	1.6	3.0%
1169 PCE Endow	0.0	23,673.6	23,673.6	23,673.6	23,510.6	-163.0	-0.7%
1170 SmBusEDRLF	33.1	52.1	52.1	52.1	53.8	1.7	3.3%
1173 Misc Earn	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1175 BLic&Corp	4,646.4	0.0	0.0	0.0	0.0	0.0	0.0%
1200 VehRntlTax	4,826.6	4,912.8	4,912.8	4,912.8	4,500.1	-412.7	-8.4%
1206 CPV Tax	0.0	0.0	0.0	0.0	3,018.2	3,018.2	100.0%
1208 BF Brdg LF	219.1	0.0	0.0	0.0	0.0	0.0	0.0%
1209 Capstone	22.3	124.5	124.5	124.5	127.3	2.8	2.2%
1211 CSG Tax	0.0	0.0	0.0	0.0	1,817.3	1,817.3	100.0%
1212 Fed ARRA	290.2	197.7	397.7	397.7	204.3	-193.4	-48.6%
1216 Boat Rcpts	0.0	136.9	136.9	136.9	136.9	0.0	0.0%

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Totals:							
Unrestricted General (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	36,437.1	-7,155.2	-16.4%
Designated General (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	70,941.4	-2,548.7	-3.5%
Other Funds	28,371.2	29,714.6	30,208.3	30,208.3	34,317.2	4,108.9	13.6%
Federal Funds	50,998.0	65,538.7	65,828.5	65,828.5	63,482.7	-2,345.8	-3.6%