

Department Totals - Operating Budget

Department of Commerce, Community, and Economic Development

Description	FY2000 Actuals	FY2001 Conference Committee	FY2000 Final Authorized	FY2001 Management Plan	FY2002 Governor	FY2001 Management Plan vs FY2002 Governor	
Department Totals	119,843.1	124,699.5	139,490.6	133,076.4	138,187.0	5,110.6	3.8%
Funding Sources:							
1002 Fed Rcpts	8,176.7	18,914.6	18,914.6	18,926.6	21,038.7	2,112.1	11.2%
1003 G/F Match	604.9	604.9	604.9	608.2	708.0	99.8	16.4%
1004 Gen Fund	43,596.7	38,280.2	43,745.8	40,345.2	40,882.2	537.0	1.3%
1005 GF/Prgm	18,279.2	16,738.9	18,938.6	547.4	633.0	85.6	15.6%
1007 I/A Rcpts	6,800.5	7,288.0	7,791.9	8,032.0	7,463.8	-568.2	-7.1%
1025 Sci/Tech	9,032.2	10,039.8	12,539.8	11,558.5	10,558.3	-1,000.2	-8.7%
1035 Vet Loan	147.8	147.8	147.8	150.7	107.4	-43.3	-28.7%
1036 Cm Fish Ln	2,597.2	2,608.9	2,608.9	2,661.4	2,698.8	37.4	1.4%
1040 Surety Fnd	47.0	270.6	270.6	273.5	273.8	0.3	0.1%
1051 RuralEcDev	98.0	98.0	98.0	99.8	0.0	-99.8	-100.0%
1053 Invst Loss	0.0	0.0	0.0	287.2	0.0	-287.2	-100.0%
1054 Empl Trng	3,400.0	0.0	3,400.0	0.0	0.0	0.0	0.0%
1057 Small Bus	3.3	3.3	3.3	3.3	3.4	0.1	3.0%
1061 CIP Rcpts	1,149.6	2,118.6	1,635.7	2,133.2	1,205.0	-928.2	-43.5%
1062 Power Proj	802.5	802.5	802.5	802.5	807.5	5.0	0.6%
1063 NPR Fund	0.0	0.0	50.0	0.0	0.0	0.0	0.0%
1067 Mining RLF	5.0	5.0	5.0	5.0	5.1	0.1	2.0%
1068 Child Care	5.8	5.8	5.8	5.8	6.0	0.2	3.4%
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	325.5	325.5	325.5	333.1	332.6	-0.5	-0.2%
1071 Alt Energy	148.7	148.7	148.7	151.7	151.7	0.0	0.0%
1074 Bulk Fuel	49.0	49.0	49.0	49.0	49.3	0.3	0.6%
1089 Power Cost	14,562.2	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
1101 AERO Rcpts	43.2	243.2	43.2	243.2	4,200.6	3,957.4	1627.2%
1102 AIDEA Rcpt	3,267.8	3,926.3	3,705.9	3,979.1	4,035.2	56.1	1.4%
1107 AEA Rcpts	605.0	1,049.5	1,049.5	1,049.5	1,051.9	2.4	0.2%
1108 Stat Desig	1,388.1	0.0	1,444.9	12.5	20.0	7.5	60.0%
1111 FishFndInc	0.0	100.0	0.0	100.0	115.0	15.0	15.0%
1115 InT/BuEnIn	409.5	0.0	759.0	4.3	496.5	492.2	11446.5%
1141 RCA Rcpts	4,295.2	5,227.9	4,699.2	5,310.1	5,944.2	634.1	11.9%

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1156 Rcpt Svcs	0.0	0.0	0.0	19,701.1	19,696.5	-4.6	-0.0%
Totals:							
General Funds	62,480.8	55,624.0	63,289.3	41,500.8	42,223.2	722.4	1.7%
Federal Funds	8,176.7	18,914.6	18,964.6	18,926.6	21,038.7	2,112.1	11.2%
Other Funds	49,185.6	50,160.9	57,236.7	72,649.0	74,925.1	2,276.1	3.1%