

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

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
Department Totals	124,538.4	151,076.8	151,862.9	151,862.9	144,689.1	145,501.3	812.2	0.6%
Funding Sources:								
1002 Fed Rcpts	17,228.5	20,903.7	20,903.7	20,903.7	25,899.8	25,910.0	10.2	0.0%
1003 G/F Match	607.9	607.9	607.9	607.9	352.3	356.4	4.1	1.2%
1004 Gen Fund	41,718.7	39,674.8	39,924.8	39,924.8	32,499.6	32,546.0	46.4	0.1%
1005 GF/Prgm	560.0	18.7	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	7,613.5	8,244.7	8,244.7	8,244.7	8,850.6	8,877.2	26.6	0.3%
1025 Sci/Tech	2,704.7	10,518.6	10,518.6	10,518.6	0.0	0.0	0.0	0.0%
1035 Vet Loan	72.1	59.1	59.1	59.1	59.6	60.2	0.6	1.0%
1036 Cm Fish Ln	2,642.3	3,051.6	3,051.6	3,051.6	3,165.0	3,195.7	30.7	1.0%
1040 Surety Fnd	124.9	253.0	253.0	253.0	253.7	254.5	0.8	0.3%
1057 Small Bus	3.4	3.5	3.5	3.5	3.5	3.5	0.0	0.0%
1061 CIP Rcpts	1,351.4	2,233.8	2,233.8	2,233.8	2,749.1	2,752.8	3.7	0.1%
1062 Power Proj	807.5	835.2	835.2	835.2	835.2	835.2	0.0	0.0%
1067 Mining RLF	5.1	5.2	5.2	5.2	5.2	5.2	0.0	0.0%
1068 Child Care	6.0	6.2	6.2	6.2	6.3	6.4	0.1	1.6%
1069 Hist Dist	2.5	2.5	2.5	2.5	2.5	2.5	0.0	0.0%
1070 Fish En Ln	332.6	340.7	340.7	340.7	343.8	347.3	3.5	1.0%
1071 Alt Energy	151.7	141.2	141.2	141.2	142.4	143.8	1.4	1.0%
1074 Bulk Fuel	42.1	51.0	51.0	51.0	51.0	51.0	0.0	0.0%
1089 Power Cost	15,619.6	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%
1101 AERO Rcpts	4,417.2	13,854.7	13,854.7	13,854.7	19,972.7	19,972.7	0.0	0.0%
1102 AIDEA Rcpt	3,560.7	4,147.6	4,147.6	4,147.6	4,208.3	4,208.3	0.0	0.0%
1107 AEA Rcpts	760.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	75.7	350.0	350.0	350.0	445.8	550.8	105.0	23.6%
1110 APUC Rcpts	5,710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1111 FishFndInc	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0%
1115 InT/BuEnIn	323.0	196.4	196.4	196.4	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	0.0	6,003.1	6,039.2	6,039.2	5,738.9	6,143.8	404.9	7.1%
1156 Rcpt Svcs	17,938.5	21,206.6	21,206.6	21,206.6	20,144.7	20,311.2	166.5	0.8%
1164 RDIF	43.0	43.0	43.0	43.0	43.4	43.8	0.4	0.9%
1170 SmBusEDRLF	0.0	41.9	41.9	41.9	42.2	42.6	0.4	0.9%

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1175 BLic&Corp	0.0	1,400.0	1,900.0	1,900.0	1,972.7	1,979.6	6.9	0.3%
Totals:								
General Funds	42,886.6	40,301.4	40,551.4	40,551.4	32,870.6	32,921.1	50.5	0.2%
Federal Funds	17,228.5	20,903.7	20,903.7	20,903.7	25,899.8	25,910.0	10.2	0.0%
Other Funds	64,423.3	89,871.7	90,407.8	90,407.8	85,918.7	86,670.2	751.5	0.9%