

**Department Totals - Operating Budget**  
**Department of Community \_Economic Development**

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	127,003.5	136,352.3	114,252.4	114,252.4	124,006.2	9,753.8	8.5%
<b>Objects of Expenditure:</b>							
71000 Personal Services	30,544.1	33,237.0	33,361.5	33,447.1	34,857.1	1,410.0	4.2%
72000 Travel	2,019.4	2,452.9	2,449.9	2,449.9	3,817.3	1,367.4	55.8%
73000 Contractual	26,116.1	38,442.0	38,535.0	38,449.4	43,453.8	5,004.4	13.0%
74000 Supplies	686.8	999.6	1,005.6	1,005.6	3,386.6	2,381.0	236.8%
75000 Equipment	1,014.6	639.3	657.3	657.3	639.3	-18.0	-2.7%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	66,622.5	60,581.5	38,243.1	38,243.1	37,852.1	-391.0	-1.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	18,148.1	25,740.0	25,740.0	25,740.0	25,770.6	30.6	0.1%
1003 G/F Match	504.3	356.4	356.4	356.4	356.4	0.0	0.0%
1004 Gen Fund	39,772.7	32,546.0	10,207.6	10,207.6	9,377.1	-830.5	-8.1%
1005 GF/Prgm	16.3	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	8,747.2	8,877.2	8,877.2	8,877.2	9,302.0	424.8	4.8%
1025 Sci/Tech	4,048.1	0.0	0.0	0.0	0.0	0.0	0.0%
1035 Vet Loan	31.6	60.2	60.2	60.2	0.0	-60.2	-100.0%
1036 Cm Fish Ln	3,051.0	3,195.7	3,195.7	3,195.7	3,369.6	173.9	5.4%
1040 Surety Fnd	125.9	254.5	254.5	254.5	257.1	2.6	1.0%
1057 Small Bus	3.5	3.5	3.5	3.5	0.0	-3.5	-100.0%
1061 CIP Rcpts	2,198.5	2,752.8	2,752.8	2,752.8	2,868.5	115.7	4.2%
1062 Power Proj	835.2	835.2	835.2	835.2	965.2	130.0	15.6%
1067 Mining RLF	5.2	5.2	5.2	5.2	0.0	-5.2	-100.0%
1068 Child Care	6.2	6.4	6.4	6.4	0.0	-6.4	-100.0%
1069 Hist Dist	2.5	2.5	2.5	2.5	0.0	-2.5	-100.0%
1070 Fish En Ln	340.7	347.3	347.3	347.3	500.7	153.4	44.2%
1071 Alt Energy	88.5	143.8	143.8	143.8	0.0	-143.8	-100.0%
1074 Bulk Fuel	48.0	51.0	51.0	51.0	51.0	0.0	0.0%
1089 Power Cost	15,700.0	15,700.0	15,700.0	15,700.0	15,700.0	0.0	0.0%

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1101 AERO Rcpts	3,012.3	10,972.7	10,972.7	10,972.7	20,875.6	9,902.9	90.3%
1102 AIDEA Rcpt	3,322.3	4,208.3	4,208.3	4,208.3	4,274.5	66.2	1.6%
1107 AEA Rcpts	196.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	171.7	445.8	550.8	550.8	445.8	-105.0	-19.1%
1111 FishFndInc	0.0	115.0	115.0	115.0	115.0	0.0	0.0%
1115 InT/BuEnIn	196.4	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	5,913.5	6,143.8	6,143.8	6,143.8	6,506.9	363.1	5.9%
1156 Rcpt Svcs	18,550.8	20,437.2	20,377.3	20,377.3	20,602.9	225.6	1.1%
1164 RDIF	25.0	43.8	43.8	43.8	44.7	0.9	2.1%
1170 SmBusEDRLF	41.9	42.6	42.6	42.6	43.4	0.8	1.9%
1175 BLic Rcpts	1,900.0	1,979.6	2,173.0	2,173.0	1,493.4	-679.6	-31.3%
<b>Totals:</b>							
General Funds	40,293.3	32,921.1	10,582.7	10,582.7	9,752.2	-830.5	-7.8%
Federal Funds	18,148.1	25,740.0	25,740.0	25,740.0	25,770.6	30.6	0.1%
Other Funds	68,562.1	77,691.2	77,929.7	77,929.7	88,483.4	10,553.7	13.5%
<b>Positions:</b>							
Permanent Full Time	501	500	501	503	499	-4	-0.8%
Permanent Part Time	6	3	5	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%