Department Totals - Operating Budget

Dept. of Commerce, Community, and Economic Dev.

Description	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Department Totals	122,671.2	124,120.9	125,832.4	125,832.4	135,802.0	9,969.6	7.9%
Objects of Expenditure:							
71000 Personal Services	31,075.4	34,512.3	34,597.8	34,697.8	36,958.6	2,260.8	6.5%
72000 Travel	2,450.8	3,817.3	3,819.3	3,819.3	3,859.3	40.0	1.0%
73000 Services	31,788.6	43,855.6	44,060.3	44,010.3	44,186.4	176.1	0.4%
74000 Commodities	1,174.8	3,381.0	3,382.5	3,382.5	3,412.5	30.0	0.9%
75000 Capital Outlay	801.7	640.1	642.1	642.1	707.1	65.0	10.1%
77000 Grants & Benefits	55,379.9	37,914.6	39,330.4	39,280.4	46,678.1	7,397.7	18.8%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	39,185.4	25,772.0	25,772.0	25,772.0	26,420.6	648.6	2.5%
1003 G/F Match	291.0	356.7	356.7	356.7	367.9	11.2	3.1%
1004 Gen Fund	10,831.1	7,338.9	7,715.8	7,715.8	8,583.6	867.8	11.2%
1005 GF/Prgm	2.7	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	9,261.3	9,322.7	9,322.7	9,322.7	9,015.6	-307.1	-3.3%
1035 Vet Loan	22.8	0.0	0.0	0.0	0.0	0.0	0.0%
1036 Cm Fish Ln	3,042.0	3,176.8	3,176.8	3,176.8	3,288.4	111.6	3.5%
1040 Surety Fnd	120.1	257.3	257.3	257.3	261.1	3.8	1.5%
1057 Small Bus	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,941.8	2,876.1	2,876.1	2,876.1	2,918.4	42.3	1.5%
1062 Power Proj	739.8	965.2	965.2	965.2	965.2	0.0	0.0%
1067 Mining RLF	5.2	0.0	0.0	0.0	0.0	0.0	0.0%
1068 Child Care	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
1069 Hist Dist	2.5	0.0	0.0	0.0	0.0	0.0	0.0%
1070 Fish En Ln	347.3	501.1	501.1	501.1	513.0	11.9	2.4%
1071 Alt Energy	61.9	0.0	0.0	0.0	0.0	0.0	0.0%
1074 Bulk Fuel	0.0	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	20,730.0	5,030.0	32.0%
1101 AERO Rcpts	9,628.8	20,884.9	20,884.9	20,884.9	21,543.7	658.8	3.2%
1102 AIDEA Rcpt	3,352.8	4,288.4	4,288.4	4,288.4	4,342.8	54.4	1.3%

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Dept. of Commerce, Community, and Economic Dev.

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1107 AEA Rcpts	249.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	117.6	350.8	350.8	350.8	380.3	29.5	8.4%
1111 FishFndInc	54.8	115.0	115.0	115.0	55.0	-60.0	-52.2%
1141 RCA Rcpts	6,191.6	6,514.1	6,514.1	6,514.1	5,861.5	-652.6	-10.0%
1156 Rcpt Svcs	19,281.5	20,625.2	20,759.8	20,759.8	25,395.8	4,636.0	22.3%
1164 RDIF	15.0	44.7	44.7	44.7	46.2	1.5	3.4%
1170 SmBusEDRLF	41.9	43.4	43.4	43.4	44.8	1.4	3.2%
1175 BLic Rcpts	2,173.0	3,850.8	3,850.8	3,850.8	3,931.3	80.5	2.1%
1188 Fed Unrstr	0.0	0.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
Totals:							
General Funds	11,124.8	7,714.3	8,091.2	8,091.2	8,970.2	879.0	10.9%
Federal Funds	39,185.4	25,772.0	26,972.0	26,972.0	26,420.6	-551.4	-2.0%
Other Funds	72,361.0	90,634.6	90,769.2	90,769.2	100,411.2	9,642.0	10.6%
Positions:							
Permanent Full Time	506	494	492	493	503	10	2.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	2	2	0	0.0%