

**Department Totals - Operating Budget**  
**Dept of Commerce,Community,& Economic Development**

**DRAFT**

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Department Totals	103,232.3	134,647.3	143,314.4	143,314.4	151,636.2	8,321.8	5.8%
<b>Objects of Expenditure:</b>							
71000 Personal Services	31,740.9	38,172.6	39,399.6	39,362.5	42,519.1	3,156.6	8.0%
72000 Travel	2,231.5	3,941.7	3,964.1	3,964.1	3,964.1	0.0	0.0%
73000 Services	30,565.6	43,863.7	45,822.6	49,859.7	52,380.6	2,520.9	5.1%
74000 Commodities	1,238.4	3,412.5	3,417.5	3,417.5	3,417.5	0.0	0.0%
75000 Capital Outlay	367.7	744.7	749.7	749.7	744.7	-5.0	-0.7%
77000 Grants & Benefits	37,088.2	44,512.1	49,960.9	45,960.9	48,610.2	2,649.3	5.8%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	21,474.7	26,462.2	26,969.1	26,969.1	28,235.9	1,266.8	4.7%
1003 G/F Match	291.1	380.4	382.7	382.7	767.3	384.6	100.5%
1004 Gen Fund	7,181.9	8,159.5	12,932.8	12,932.8	11,452.2	-1,480.6	-11.4%
1005 GF/Prgm	4.0	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	10,410.8	8,905.0	9,756.8	9,756.8	9,781.7	24.9	0.3%
1036 Cm Fish Ln	3,124.4	3,375.5	3,382.0	3,382.0	3,531.1	149.1	4.4%
1040 Surety Fnd	133.1	264.7	266.2	266.2	271.2	5.0	1.9%
1044 Debt Ret	0.0	0.0	250.0	250.0	0.0	-250.0	-100.0%
1061 CIP Rcpts	2,920.3	3,581.1	3,723.3	3,723.3	3,988.1	264.8	7.1%
1062 Power Proj	858.7	965.2	1,016.5	1,016.5	1,056.5	40.0	3.9%
1070 Fish En Ln	400.0	522.3	523.0	523.0	539.0	16.0	3.1%
1074 Bulk Fuel	0.0	51.0	53.7	53.7	53.7	0.0	0.0%
1089 Power Cost	15,700.0	18,700.0	18,700.0	18,700.0	25,160.0	6,460.0	34.5%
1101 AERO Rcpts	6,983.6	21,615.4	21,782.3	21,782.3	22,592.1	809.8	3.7%
1102 AIDEA Rcpt	3,600.4	3,787.8	4,608.0	4,608.0	4,839.7	231.7	5.0%
1107 AEA Rcpts	158.5	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	1,558.2	4,380.7	5,142.0	5,142.0	4,393.5	-748.5	-14.6%
1111 FishFndInc	115.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	5,634.3	6,010.4	6,075.3	6,075.3	6,343.1	267.8	4.4%
1156 Rcpt Svcs	18,788.2	21,011.4	21,247.5	21,247.5	21,923.8	676.3	3.2%
1164 RDIF	20.0	47.4	47.5	47.5	49.5	2.0	4.2%
1166 Vessel Com	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1170 SmBusEDRLF	15.0	45.9	46.0	46.0	47.9	1.9	4.1%

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1175 BLic&Corp	3,860.1	4,930.6	4,958.9	4,958.9	5,139.1	180.2	3.6%
1195 VehRcpts	0.0	115.0	115.0	115.0	135.0	20.0	17.4%
<b>Totals:</b>							
General Funds	7,477.0	8,558.6	13,334.2	13,334.2	12,238.2	-1,096.0	-8.2%
Federal Funds	21,474.7	26,462.2	26,969.1	26,969.1	28,235.9	1,266.8	4.7%
Other Funds	74,280.6	99,626.5	103,011.1	103,011.1	111,162.1	8,151.0	7.9%
<b>Positions:</b>							
Permanent Full Time	493	502	503	503	514	11	2.2%
Permanent Part Time	4	4	5	4	4	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%