

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

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	176,531.4	187,688.0	194,806.3	194,806.3	200,799.4	5,993.1	3.1%
Funding Sources:							
1002 Fed Rcpts	56,395.2	64,422.7	64,425.0	64,425.0	65,660.5	1,235.5	1.9%
1003 G/F Match	591.0	824.0	824.0	824.0	824.7	0.7	0.1%
1004 Gen Fund	18,838.4	24,457.0	29,957.0	29,957.0	27,418.8	-2,538.2	-8.5%
1005 GF/Prgm	2.8	18.7	18.7	18.7	18.7	0.0	0.0%
1007 I/A Rcpts	13,006.0	13,404.4	13,407.7	13,407.7	16,041.0	2,633.3	19.6%
1036 Cm Fish Ln	3,696.5	3,784.5	3,786.3	3,786.3	3,788.1	1.8	0.0%
1040 Surety Fnd	278.1	280.0	280.0	280.0	280.7	0.7	0.3%
1061 CIP Rcpts	3,951.0	4,480.1	4,480.1	4,480.1	6,940.3	2,460.2	54.9%
1062 Power Proj	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0	0.0%
1070 Fish En Ln	400.0	564.1	564.3	564.3	564.5	0.2	0.0%
1074 Bulk Fuel	53.7	53.7	53.7	53.7	53.7	0.0	0.0%
1089 Power Cost	28,160.0	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts	452.4	522.9	522.9	522.9	522.9	0.0	0.0%
1102 AIDEA Rcpt	4,766.5	5,443.6	5,445.6	5,445.6	5,674.2	228.6	4.2%
1107 AEA Rcpts	230.3	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig	95.9	474.8	474.8	474.8	474.8	0.0	0.0%
1141 RCA Rcpts	6,547.4	8,179.6	8,182.2	8,182.2	8,210.6	28.4	0.3%
1156 Rcpt Svcs	27,619.9	27,329.3	27,434.1	27,434.1	27,699.9	265.8	1.0%
1164 RDIF	28.0	52.5	52.5	52.5	52.5	0.0	0.0%
1169 PCE Endow	0.0	20,892.7	20,892.7	20,892.7	23,673.6	2,780.9	13.3%
1170 SmBusEDRLF	25.0	50.7	50.7	50.7	50.7	0.0	0.0%
1175 BLic&Corp	5,138.4	4,938.0	4,939.3	4,939.3	4,942.4	3.1	0.1%
1195 VehRcpts	135.8	136.9	136.9	136.9	136.9	0.0	0.0%
1200 VehRntITax	4,825.6	4,912.8	4,912.8	4,912.8	4,912.8	0.0	0.0%
1208 BF Brdg LF	218.0	219.1	219.1	219.1	219.1	0.0	0.0%
1209 Capstone	19.0	122.3	122.3	122.3	122.3	0.0	0.0%
1212 Fed ARRA	0.0	0.0	1,500.0	1,500.0	392.1	-1,107.9	-73.9%

Totals:

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General Funds	24,257.8	30,212.5	35,712.5	35,712.5	33,175.0	-2,537.5	-7.1%
Federal Funds	56,395.2	64,422.7	65,925.0	65,925.0	66,052.6	127.6	0.2%
Other Funds	95,878.4	93,052.8	93,168.8	93,168.8	101,571.8	8,403.0	9.0%