

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

Description	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended
Department Totals	186,166.2	191,123.1	194,041.9	194,041.9	201,154.9	201,700.2	545.3 0.3%
Funding Sources:							
1002 Fed Rcpts (Fed)	34,620.8	21,803.7	22,873.5	22,873.5	21,259.6	21,272.3	12.7 0.1%
1003 G/F Match (UGF)	961.7	1,226.2	1,226.2	1,226.2	1,031.8	1,036.1	4.3 0.4%
1004 Gen Fund (UGF)	62,109.7	53,851.9	55,228.7	55,228.7	46,781.8	47,018.2	236.4 0.5%
1005 GF/Prgm (DGF)	10,693.4	19,535.3	19,782.8	19,782.8	24,628.1	24,677.5	49.4 0.2%
1007 I/A Rcpts (Other)	16,397.3	19,496.6	19,496.6	19,496.6	19,838.8	19,883.9	45.1 0.2%
1036 Cm Fish Ln (DGF)	3,635.8	4,277.8	4,277.8	4,277.8	4,278.1	4,311.6	33.5 0.8%
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	288.0	288.4	0.4 0.1%
1061 CIP Rcpts (Other)	4,773.4	7,692.8	7,692.8	7,692.8	9,147.6	9,156.7	9.1 0.1%
1062 Power Proj (DGF)	1,035.6	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0 0.0%
1070 Fish En Ln (DGF)	593.2	608.0	608.0	608.0	608.0	611.6	3.6 0.6%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	54.1	0.5 0.9%
1102 AIDEA Rcpt (Other)	5,209.6	5,622.3	5,622.3	5,622.3	6,148.9	6,148.9	0.0 0.0%
1107 AEA Rcpts (Other)	255.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0 0.0%
1108 Stat Desig (Other)	87.5	3,143.7	3,143.7	3,143.7	3,143.7	3,143.7	0.0 0.0%
1141 RCA Rcpts (DGF)	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9,051.5	49.3 0.5%
1156 Rcpt Svcs (DGF)	12,520.5	16,316.6	16,456.0	16,456.0	16,431.7	16,528.0	96.3 0.6%
1164 RDIF (DGF)	25.0	57.6	57.6	57.6	57.6	58.1	0.5 0.9%
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	22,875.8	33,091.0	33,091.0	0.0 0.0%
1170 SmBusEDRLF (DGF)	41.9	55.5	55.5	55.5	55.5	55.9	0.4 0.7%
1173 Misc Earn (UGF)	1,639.2	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	338.7	339.3	0.6 0.2%
1209 Capstone (DGF)	27.3	129.9	129.9	129.9	129.9	130.9	1.0 0.8%
1210 Renew Ener (DGF)	0.0	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0 0.0%
1212 Fed ARRA (Fed)	106.1	284.1	284.1	284.1	284.1	285.8	1.7 0.6%
1216 Boat Rcpts (Other)	136.9	196.9	196.9	196.9	196.9	196.9	0.0 0.0%
1223 CharterRLF (DGF)	0.0	0.0	19.0	19.0	18.7	18.8	0.1 0.5%
1224 MariculRLF (DGF)	0.0	0.0	19.0	19.0	18.7	18.8	0.1 0.5%
1225 CQuota RLF (DGF)	0.0	0.0	37.9	37.9	37.3	37.6	0.3 0.8%
1227 MicroRLF (DGF)	0.0	0.0	9.4	9.4	9.3	9.3	0.0 0.0%

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Totals:								
Unrestricted General (UGF)	64,710.6	55,078.1	56,454.9	56,454.9	47,813.6	48,054.3	240.7	0.5%
Designated General (DGF)	59,830.9	76,449.8	76,922.0	76,922.0	91,966.6	92,202.2	235.6	0.3%
Other Funds	26,897.8	37,507.4	37,507.4	37,507.4	39,831.0	39,885.6	54.6	0.1%
Federal Funds	34,726.9	22,087.8	23,157.6	23,157.6	21,543.7	21,558.1	14.4	0.1%