

**Department Totals - Operating Budget (1158)**  
**Department of Commerce, Community, and Economic Development**

| Description             | FY2013 Actuals<br>(10924) | FY2014 Conference<br>Committee (10683) | FY2014 Authorized<br>(10689) | FY2014<br>Management Plan<br>(10697) | FY2015 Governor<br>(11059) | FY2014 Management Plan vs FY2015<br>Governor |        |
|-------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------|
| Department Totals       | 191,302.3                 | 204,129.0                              | 210,787.9                    | 210,787.9                            | 207,345.9                  | -3,442.0                                     | -1.6%  |
| <b>Funding Sources:</b> |                           |  |                              |                                      |                            |  |        |
| 1002 Fed Rcpts (Fed)    | 32,533.3                  | 21,272.3                               | 22,024.1                     | 22,024.1                             | 21,977.9                   | -46.2  | -0.2%  |
| 1003 G/F Match (UGF)    | 1,154.7                   | 1,036.1                                | 1,039.4                      | 1,039.4                              | 998.8                      | -40.6  | -3.9%  |
| 1004 Gen Fund (UGF)     | 56,786.8                  | 45,925.0                               | 46,066.0                     | 46,066.0                             | 38,858.5                   | -7,207.5                                     | -15.6% |
| 1005 GF/Prgm (DGF)      | 22,494.8                  | 24,669.6                               | 24,799.1                     | 24,799.1                             | 22,232.4                   | -2,566.7                                     | -10.3% |
| 1007 I/A Rcpts (Other)  | 16,631.1                  | 19,550.2                               | 19,666.3                     | 19,666.3                             | 20,035.1                   | 368.8  | 1.9%   |
| 1036 Cm Fish Ln (DGF)   | 3,745.3                   | 4,311.6                                | 4,336.7                      | 4,336.7                              | 4,332.2                    | -4.5   | -0.1%  |
| 1040 Surety Fnd (Other) | 88.6                      | 288.4                                  | 288.8                        | 288.8                                | 288.6                      | -0.2   | -0.1%  |
| 1061 CIP Rcpts (Other)  | 5,243.2                   | 12,791.0                               | 9,173.4                      | 9,173.4                              | 8,751.3                    | -422.1                                       | -4.6%  |
| 1062 Power Proj (DGF)   | 1,053.2                   | 1,053.2                                | 1,053.2                      | 1,053.2                              | 1,053.2                    | 0.0  | 0.0%   |
| 1070 Fish En Ln (DGF)   | 608.0                     | 611.6                                  | 614.3                        | 614.3                                | 613.7                      | -0.6   | -0.1%  |
| 1074 Bulk Fuel (DGF)    | 53.6                      | 54.1                                   | 54.1                         | 54.1                                 | 54.4                       | 0.3  | 0.6%   |
| 1102 AIDEA Rcpt (Other) | 5,640.4                   | 6,158.2                                | 7,137.7                      | 7,137.7                              | 7,518.3                    | 380.6  | 5.3%   |
| 1107 AEA Rcpts (Other)  | 244.7                     | 1,067.1                                | 1,067.1                      | 1,067.1                              | 1,067.1                    | 0.0  | 0.0%   |
| 1108 Stat Desig (Other) | 2,725.7                   | 3,163.7                                | 3,163.7                      | 3,163.7                              | 3,079.0                    | -84.7  | -2.7%  |
| 1141 RCA Rcpts (DGF)    | 7,829.1                   | 9,051.5                                | 9,100.7                      | 9,100.7                              | 9,104.5                    | 3.8  | 0.0%   |
| 1156 Rcpt Svcs (DGF)    | 8,840.2                   | 16,728.0                               | 17,110.7                     | 17,110.7                             | 16,872.2                   | -238.5                                       | -1.4%  |
| 1164 RDIF (DGF)         | 25.0                      | 58.1                                   | 58.4                         | 58.4                                 | 58.3                       | -0.1   | -0.2%  |
| 1169 PCE Endow (DGF)    | 22,875.8                  | 33,091.0                               | 33,091.0                     | 33,091.0                             | 41,355.0                   | 8,264.0                                      | 25.0%  |
| 1170 SmBusEDRLF (DGF)   | 41.9                      | 55.9                                   | 56.2                         | 56.2                                 | 56.1                       | -0.1   | -0.2%  |
| 1200 VehRntlTax (DGF)   | 338.7                     | 339.3                                  | 339.5                        | 339.5                                | 339.6                      | 0.1  | 0.0%   |
| 1209 Capstone (DGF)     | 29.9                      | 130.9                                  | 131.9                        | 131.9                                | 131.6                      | -0.3   | -0.2%  |
| 1210 Renew Ener (DGF)   | 1,927.5                   | 2,155.0                                | 2,155.0                      | 2,155.0                              | 2,155.0                    | 0.0  | 0.0%   |
| 1212 Fed ARRA (Fed)     | 129.0                     | 285.8                                  | 286.6                        | 286.6                                | 136.3                      | -150.3                                       | -52.4% |
| 1216 Boat Rcpts (Other) | 196.9                     | 196.9                                  | 196.9                        | 196.9                                | 196.9                      | 0.0  | 0.0%   |
| 1223 CharterRLF (DGF)   | 14.5                      | 18.8                                   | 18.8                         | 18.8                                 | 18.9                       | 0.1  | 0.5%   |
| 1224 MariculRLF (DGF)   | 14.5                      | 18.8                                   | 18.8                         | 18.8                                 | 18.9                       | 0.1  | 0.5%   |
| 1225 CQuota RLF (DGF)   | 28.8                      | 37.6                                   | 37.6                         | 37.6                                 | 37.7                       | 0.1  | 0.3%   |
| 1227 MicroRLF (DGF)     | 7.1                       | 9.3                                    | 9.3                          | 9.3                                  | 9.3                        | 0.0  | 0.0%   |
| 1229 GasPipeFnd (Other) | 0.0                       | 0.0                                    | 7,692.6                      | 7,692.6                              | 5,995.1                    | -1,697.5                                     | -22.1% |

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|----------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------|
| <b>Totals:</b>             |                           |  |                              |                                      |                            |  |        |
| Unrestricted General (UGF) | 57,941.5                  | 46,961.1                               | 47,105.4                     | 47,105.4                             | 39,857.3                   | -7,248.1                                     | -15.4% |
| Designated General (DGF)   | 69,927.9                  | 92,394.3                               | 92,985.3                     | 92,985.3                             | 98,443.0                   | 5,457.7                                      | 5.9%   |
| Other Funds                | 30,770.6                  | 43,215.5                               | 48,386.5                     | 48,386.5                             | 46,931.4                   | -1,455.1                                     | -3.0%  |
| Federal Funds              | 32,662.3                  | 21,558.1                               | 22,310.7                     | 22,310.7                             | 22,114.2                   | -196.5                                       | -0.9%  |