

**Department Totals - Operating Budget (1158)**

**Department of Commerce, Community, and Economic Development**

Description	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
<b>Department Totals</b>	197,319.5	204,941.5	215,332.4	215,332.4	215,277.0	206,994.0	-8,338.4	-3.9%
<b>Funding Sources:</b>								
1002 Fed Rcpts (Fed)	29,360.6	21,236.3	21,646.1	21,646.1	21,606.8	20,216.8	-1,429.3	-6.6%
1003 G/F Match (UGF)	971.3	5,498.8	5,498.8	5,498.8	5,508.6	5,508.6	9.8	0.2%
1004 Gen Fund (UGF)	46,973.0	32,695.7	34,955.5	34,955.5	33,066.8	29,980.8	-4,974.7	-14.2%
1005 GF/Prgm (DGF)	15,022.3	7,405.9	7,414.4	7,414.4	7,499.9	7,499.9	85.5	1.2%
1007 I/A Rcpts (Other)	17,899.9	20,035.1	20,035.1	20,035.1	19,578.5	18,620.7	-1,414.4	-7.1%
1036 Cm Fish Ln (DGF)	3,559.3	4,332.2	4,332.2	4,332.2	4,395.7	4,395.7	63.5	1.5%
1040 Surety Fnd (DGF)	80.9	288.6	288.6	288.6	290.9	290.9	2.3	0.8%
1061 CIP Rcpts (Other)	6,271.8	8,751.3	8,751.3	8,751.3	8,922.9	7,784.0	-967.3	-11.1%
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln (DGF)	614.3	613.7	613.7	613.7	620.3	620.3	6.6	1.1%
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	55.4	55.4	1.0	1.8%
1102 AIDEA Rcpt (Other)	6,596.1	7,518.3	7,518.3	7,518.3	8,922.0	8,847.0	1,328.7	17.7%
1107 AEA Rcpts (Other)	256.0	1,067.1	1,067.1	1,067.1	1,067.1	981.7	-85.4	-8.0%
1108 Stat Desig (Other)	2,125.5	17,905.5	17,905.5	17,905.5	17,983.5	16,433.6	-1,471.9	-8.2%
1141 RCA Rcpts (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	9,246.0	141.5	1.6%
1156 Rcpt Svcs (DGF)	15,634.0	16,872.2	17,135.6	17,135.6	17,226.1	17,226.1	90.5	0.5%
1164 RDIF (DGF)	43.0	58.3	58.3	58.3	59.2	59.2	0.9	1.5%
1169 PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	0.0	0.0%
1170 SmBusEDRLF (DGF)	41.9	56.1	56.1	56.1	56.9	56.9	0.8	1.4%
1200 VehRntlTax (DGF)	339.5	339.6	339.6	339.6	340.8	340.8	1.2	0.4%
1206 CPV Tax (Other)	0.0	0.0	0.0	0.0	600.0	600.0	600.0	100.0%
1209 Capstone (DGF)	31.9	131.6	131.6	131.6	133.6	133.6	2.0	1.5%
1210 Renew Ener (DGF)	1,758.3	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
1212 Fed ARRA (Fed)	112.6	136.3	136.3	136.3	0.0	0.0	-136.3	-100.0%
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	19.2	19.2	0.3	1.6%
1224 MariculRLF (DGF)	18.8	18.9	18.9	18.9	19.2	19.2	0.3	1.6%
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	38.3	38.3	0.6	1.6%
1227 MicroRLF (DGF)	9.3	9.3	9.3	9.3	9.4	9.4	0.1	1.1%

**Department Totals - Operating Budget (1158)**

**Department of Commerce, Community, and Economic Development**

Description	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
1229 AGDC-ISP (Other)	6,874.4	5,995.1	10,445.1	10,445.1	10,447.9	10,447.9	2.8	0.0%
1235 AGDC-LNG (Other)	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	-197.5	-6.6%
<b>Totals:</b>								
Unrestricted General (UGF)	47,944.3	38,194.5	40,454.3	40,454.3	38,575.4	35,489.4	-4,964.9	-12.3%
Designated General (DGF)	79,534.3	83,905.1	84,177.0	84,177.0	84,574.1	84,574.1	397.1	0.5%
Other Funds	40,367.7	61,469.3	68,918.7	68,918.7	70,520.7	66,713.7	-2,205.0	-3.2%
Federal Funds	29,473.2	21,372.6	21,782.4	21,782.4	21,606.8	20,216.8	-1,565.6	-7.2%