

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

Description	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Department Totals	198,710.8	199,517.7	202,291.2	202,291.2	194,018.7	184,182.3	-9,836.4	-5.1%
Funding Sources:								
1002 Fed Rcpts (Fed)	29,373.4	19,871.8	19,871.8	19,871.8	20,086.8	20,041.1	-45.7	-0.2%
1003 G/F Match (UGF)	5,494.6	5,508.6	5,508.6	5,508.6	4,427.0	4,425.8	-1.2	-0.0%
1004 Gen Fund (UGF)	33,044.7	22,198.7	24,969.7	24,969.7	17,477.1	16,854.9	-622.2	-3.6%
1005 GF/Prgm (DGF)	6,793.0	7,386.5	7,386.5	7,386.5	7,559.7	7,544.9	-14.8	-0.2%
1007 I/A Rcpts (Other)	16,432.0	18,504.3	18,504.3	18,504.3	18,226.3	18,259.2	32.9	0.2%
1036 Cm Fish Ln (DGF)	3,566.2	4,261.7	4,261.7	4,261.7	4,261.7	4,255.6	-6.1	-0.1%
1040 Surety Fnd (DGF)	113.9	290.7	290.7	290.7	290.7	290.1	-0.6	-0.2%
1061 CIP Rcpts (Other)	6,431.9	7,598.9	7,598.9	7,598.9	7,428.0	4,041.4	-3,386.6	-45.6%
1062 Power Proj (DGF)	1,053.2	1,050.9	1,050.9	1,050.9	1,050.9	995.5	-55.4	-5.3%
1070 Fish En Ln (DGF)	613.7	605.4	605.4	605.4	605.4	604.8	-0.6	-0.1%
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	55.3	0.0	0.0%
1102 AIDEA Rcpt (Other)	6,549.1	8,847.0	8,847.0	8,847.0	8,747.0	8,790.5	43.5	0.5%
1107 AEA Rcpts (Other)	224.6	981.7	981.7	981.7	981.7	981.7	0.0	0.0%
1108 Stat Desig (Other)	12,213.4	18,979.2	18,979.2	18,979.2	20,479.8	16,868.8	-3,611.0	-17.6%
1141 RCA Rcpts (DGF)	8,485.0	8,885.9	8,885.9	8,885.9	8,885.9	8,889.8	3.9	0.0%
1156 Rcpt Svcs (DGF)	15,517.6	16,868.2	16,870.7	16,870.7	17,132.5	17,113.0	-19.5	-0.1%
1164 RDIF (DGF)	43.0	57.4	57.4	57.4	57.4	57.2	-0.2	-0.3%
1169 PCE Endow (DGF)	38,132.3	41,355.0	41,355.0	41,355.0	40,355.0	40,355.0	0.0	0.0%
1170 SmBusEDRLF (DGF)	41.9	55.1	55.1	55.1	55.1	54.9	-0.2	-0.4%
1200 VehRntlTax (DGF)	339.6	336.7	336.7	336.7	336.7	336.4	-0.3	-0.1%
1209 Capstone (DGF)	31.6	133.6	133.6	133.6	133.6	133.6	0.0	0.0%
1210 Renew Ener (DGF)	2,155.0	2,152.3	2,152.3	2,152.3	2,152.3	0.0	-2,152.3	-100.0%
1212 Fed ARRA (Fed)	123.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	38.3	0.0	0.0%
1227 MicroRLF (DGF)	9.3	9.4	9.4	9.4	9.4	9.4	0.0	0.0%
1229 AGDC-ISP (Other)	9,502.9	10,447.9	10,447.9	10,447.9	10,147.9	10,147.9	0.0	0.0%

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1235 AGDC-LNG (Other)	2,099.0	2,801.9	2,801.9	2,801.9	2,801.9	2,801.9	0.0	0.0%
Totals:								
Unrestricted General (UGF)	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	21,280.7	-623.4	-2.8%
Designated General (DGF)	77,025.2	83,580.8	83,583.3	83,583.3	83,018.3	80,772.2	-2,246.1	-2.7%
Other Funds	53,649.8	68,357.8	68,357.8	68,357.8	69,009.5	62,088.3	-6,921.2	-10.0%
Federal Funds	29,496.5	19,871.8	19,871.8	19,871.8	20,086.8	20,041.1	-45.7	-0.2%