

## 2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

Numbers and Language
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### Agency: Department of Commerce, Community and Economic Development

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm				
<b>Total</b>	210,756.4	207,345.9	203,254.4	204,357.1	204,941.5	-5,814.9	-2.8 %	-2,404.4	-1.2 %	1,687.1	0.8 %	584.4	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	62,285.9	63,837.1	63,214.4	63,837.1	63,837.1	1,551.2	2.5 %	0.0		622.7	1.0 %	0.0	
Travel	2,796.7	2,599.4	2,599.4	2,537.7	2,537.7	-259.0	-9.3 %	-61.7	-2.4 %	-61.7	-2.4 %	0.0	
Services	82,898.2	77,547.3	74,428.5	75,617.1	75,617.1	-7,281.1	-8.8 %	-1,930.2	-2.5 %	1,188.6	1.6 %	0.0	
Commodities	1,014.0	1,013.5	1,013.5	1,013.5	1,013.5	-0.5		0.0		0.0		0.0	
Capital Outlay	300.1	300.1	300.1	300.1	300.1	0.0		0.0		0.0		0.0	
Grants, Benefits	61,461.5	62,048.5	61,698.5	61,051.6	61,636.0	174.5	0.3 %	-412.5	-0.7 %	-62.5	-0.1 %	584.4	1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	21,992.6	21,977.9	21,236.3	21,236.3	21,236.3	-756.3	-3.4 %	-741.6	-3.4 %	0.0		0.0	
1003 G/F Match (UGF)	1,039.4	998.8	5,498.8	5,498.8	5,498.8	4,459.4	429.0 %	4,500.0	450.5 %	0.0		0.0	
1004 Gen Fund (UGF)	46,066.0	38,858.5	31,631.3	32,308.2	32,695.7	-13,370.3	-29.0 %	-6,162.8	-15.9 %	1,064.4	3.4 %	387.5	1.2 %
1005 GF/Prgrm (DGF)	24,799.1	22,232.4	7,405.9	7,405.9	7,405.9	-17,393.2	-70.1 %	-14,826.5	-66.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	19,666.3	20,035.1	20,035.1	20,035.1	20,035.1	368.8	1.9 %	0.0		0.0		0.0	
1036 Cm Fish Ln (DGF)	4,336.7	4,332.2	4,332.2	4,332.2	4,332.2	-4.5	-0.1 %	0.0		0.0		0.0	
1040 Surety Fnd (Other)	288.8	288.6	288.6	288.6	288.6	-0.2	-0.1 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	9,173.4	8,751.3	8,751.3	8,751.3	8,751.3	-422.1	-4.6 %	0.0		0.0		0.0	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0		0.0		0.0		0.0	
1070 FishEn RLF (DGF)	614.3	613.7	613.7	613.7	613.7	-0.6	-0.1 %	0.0		0.0		0.0	
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	54.4	0.3	0.6 %	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	7,137.7	7,518.3	7,518.3	7,518.3	7,518.3	380.6	5.3 %	0.0		0.0		0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	3,163.7	3,079.0	17,905.5	17,905.5	17,905.5	14,741.8	466.0 %	14,826.5	481.5 %	0.0		0.0	
1141 RCA Rcpts (DGF)	9,100.7	9,104.5	9,104.5	9,104.5	9,104.5	3.8		0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	17,110.7	16,872.2	16,872.2	16,872.2	16,872.2	-238.5	-1.4 %	0.0		0.0		0.0	
1164 Rural Dev (DGF)	58.4	58.3	58.3	58.3	58.3	-0.1	-0.2 %	0.0		0.0		0.0	
1169 PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	8,264.0	25.0 %	0.0		0.0		0.0	
1170 SBED RLF (DGF)	56.2	56.1	56.1	56.1	56.1	-0.1	-0.2 %	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	339.5	339.6	339.6	339.6	339.6	0.1		0.0		0.0		0.0	
1209 Capstone (DGF)	131.9	131.6	131.6	131.6	131.6	-0.3	-0.2 %	0.0		0.0		0.0	

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	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>ConfComm</u>	<u>[5] - [1]</u> <u>14MgtPIn to ConfComm</u>	<u>[5] - [2]</u> <u>15GovAmd+ to ConfComm</u>	<u>[5] - [3]</u> <u>House to ConfComm</u>	<u>[5] - [4]</u> <u>Senate to ConfComm</u>	
<u>Funding Sources (continued)</u>										
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	286.6	136.3	136.3	136.3	136.3	-150.3	-52.4 %	0.0	0.0	
1216 Boat Ropts (Other)	196.9	196.9	196.9	0.0	196.9	0.0	0.0	0.0	196.9 >999 %	
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	18.9	0.1	0.5 %	0.0	0.0	
1224 MariculRLF (DGF)	18.8	18.9	18.9	18.9	18.9	0.1	0.5 %	0.0	0.0	
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	37.7	0.1	0.3 %	0.0	0.0	
1227 Micro RLF (DGF)	9.3	9.3	9.3	9.3	9.3	0.0	0.0	0.0	0.0	
1229 AGDC-ISP (Other)	7,692.6	5,995.1	5,372.4	5,995.1	5,995.1	-1,697.5	-22.1 %	0.0	622.7 11.6 %	
<u>Positions</u>										
Perm Full Time	565	564	564	564	564	-1	-0.2 %	0	0	
Perm Part Time	1	1	1	1	1	0	0.0 %	0	0	
Temporary	11	9	9	9	9	-2	-18.2 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,105.4	39,857.3	37,130.1	37,807.0	38,194.5	-8,910.9	-18.9 %	-1,662.8 -4.2 %	1,064.4 2.9 %	387.5 1.0 %
Designated General (DGF)	92,985.3	98,443.0	83,616.5	83,616.5	83,616.5	-9,368.8	-10.1 %	-14,826.5 -15.1 %	0.0	0.0
Other State Funds (Other)	48,386.5	46,931.4	61,135.2	61,561.0	61,757.9	13,371.4	27.6 %	14,826.5 31.6 %	622.7 1.0 %	196.9 0.3 %
Federal Receipts (Fed)	22,279.2	22,114.2	21,372.6	21,372.6	21,372.6	-906.6	-4.1 %	-741.6 -3.4 %	0.0	0.0

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.