

## 2014 Legislature - Operating Budget Agency Totals - Senate Structure

<b>Numbers and Language</b>
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### Agency: Department of Commerce, Community and Economic Development

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate				
<b>Total</b>	210,756.4	207,345.9	203,254.4	204,418.8	204,357.1	-6,399.3	-3.0 %	-2,988.8	-1.4 %	1,102.7	0.5 %	-61.7	
<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	2,599.4	2,537.7	-259.0	-9.3 %	-61.7	-2.4 %	-61.7	-2.4 %	-61.7	-2.4 %
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	61,051.6	-409.9	-0.7 %	-996.9	-1.6 %	-646.9	-1.0 %	0.0	
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	32,369.9	32,308.2	-13,757.8	-29.9 %	-6,550.3	-16.9 %	676.9	2.1 %	-61.7	-0.2 %
1005 GF/Prgm (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>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	0.0
1216 Boat Ropts (Other)	196.9	196.9	196.9	0.0	0.0	-196.9 -100.0 %	-196.9 -100.0 %	-196.9 -100.0 %	0.0
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	18.9	0.1 0.5 %	0.0	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	0.0
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	37.7	0.1 0.3 %	0.0	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 %	0.0
<u>Positions</u>									
Perm Full Time	565	564	564	564	564	-1 -0.2 %	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	11	9	9	9	9	-2 -18.2 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	47,105.4	39,857.3	37,130.1	37,868.7	37,807.0	-9,298.4 -19.7 %	-2,050.3 -5.1 %	676.9 1.8 %	-61.7 -0.2 %
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	61,561.0	13,174.5 27.2 %	14,629.6 31.2 %	425.8 0.7 %	0.0
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.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.

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