

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers

Agency: Department of Commerce, Community and Economic Development

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] 15GovAmd to House Sub	
Total	139,915.1	118,594.1	138,892.2	135,528.7	-4,386.4	-3.1 %	16,934.6	14.3 %	-3,363.5	-2.4 %
<u>Objects of Expenditure</u>										
Personal Services	59,667.4	59,910.4	61,379.7	60,757.0	1,089.6	1.8 %	846.6	1.4 %	-622.7	-1.0 %
Travel	2,396.4	2,203.8	2,209.1	2,209.1	-187.3	-7.8 %	5.3	0.2 %	0.0	
Services	55,264.2	33,907.8	53,129.8	50,788.2	-4,476.0	-8.1 %	16,880.4	49.8 %	-2,341.6	-4.4 %
Commodities	834.0	819.0	833.5	833.5	-0.5	-0.1 %	14.5	1.8 %	0.0	
Capital Outlay	291.6	291.6	291.6	291.6	0.0		0.0		0.0	
Grants, Benefits	21,461.5	21,461.5	21,048.5	20,649.3	-812.2	-3.8 %	-812.2	-3.8 %	-399.2	-1.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,773.0	16,781.1	17,477.9	16,736.3	-36.7	-0.2 %	-44.8	-0.3 %	-741.6	-4.2 %
1003 G/F Match (UGF)	1,036.4	1,039.1	998.8	998.8	-37.6	-3.6 %	-40.3	-3.9 %	0.0	
1004 Gen Fund (UGF)	30,991.6	15,090.7	31,086.3	29,136.3	-1,855.3	-6.0 %	14,045.6	93.1 %	-1,950.0	-6.3 %
1005 GF/Prgm (DGF)	7,510.6	7,438.7	7,405.9	7,405.9	-104.7	-1.4 %	-32.8	-0.4 %	0.0	
1007 I/A Rcpts (Other)	19,644.2	19,701.4	20,035.1	20,035.1	390.9	2.0 %	333.7	1.7 %	0.0	
1036 Cm Fish Ln (DGF)	4,315.3	4,332.2	4,332.2	4,332.2	16.9	0.4 %	0.0		0.0	
1040 Surety Fnd (Other)	288.4	288.6	288.6	288.6	0.2	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	9,168.0	9,174.6	8,751.3	8,751.3	-416.7	-4.5 %	-423.3	-4.6 %	0.0	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	612.0	613.7	613.7	613.7	1.7	0.3 %	0.0		0.0	
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	0.3	0.6 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	7,137.7	6,848.6	7,518.3	7,518.3	380.6	5.3 %	669.7	9.8 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	3,163.7	463.7	3,079.0	3,079.0	-84.7	-2.7 %	2,615.3	564.0 %	0.0	
1141 RCA Rcpts (DGF)	9,069.3	9,104.5	9,104.5	9,104.5	35.2	0.4 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	17,031.5	16,947.3	16,872.2	16,872.2	-159.3	-0.9 %	-75.1	-0.4 %	0.0	
1164 Rural Dev (DGF)	58.1	58.3	58.3	58.3	0.2	0.3 %	0.0		0.0	
1170 SBED RLF (DGF)	55.9	56.1	56.1	56.1	0.2	0.4 %	0.0		0.0	
1200 VehRntlTax (DGF)	339.3	339.6	339.6	339.6	0.3	0.1 %	0.0		0.0	

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	<u>[1]</u> <u>14MgtPIn</u>	<u>[2]</u> <u>15Adj Base</u>	<u>[3]</u> <u>15GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>14MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>15Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>15GovAmd to House Sub</u>	
<u>Funding Sources (continued)</u>										
1209 Capstone (DGF)	130.9	131.6	131.6	131.6	0.7	0.5 %	0.0		0.0	
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,155.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	285.8	211.3	136.3	136.3	-149.5	-52.3 %	-75.0	-35.5 %	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	147.7	-49.2	-25.0 %	-49.2	-25.0 %	-49.2	-25.0 %
1223 CharterRLF (DGF)	18.8	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	0.1	0.5 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.6	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	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	7,692.6	5,361.6	5,995.1	5,372.4	-2,320.2	-30.2 %	10.8	0.2 %	-622.7	-10.4 %
<u>Positions</u>										
Perm Full Time	546	547	545	545	-1	-0.2 %	-2	-0.4 %	0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	11	10	9	9	-2	-18.2 %	-1	-10.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	32,028.0	16,129.8	32,085.1	30,135.1	-1,892.9	-5.9 %	14,005.3	86.8 %	-1,950.0	-6.1 %
Designated General (DGF)	42,469.7	42,369.4	42,261.5	42,261.5	-208.2	-0.5 %	-107.9	-0.3 %	0.0	
Other State Funds (Other)	48,358.6	43,102.5	46,931.4	46,259.5	-2,099.1	-4.3 %	3,157.0	7.3 %	-671.9	-1.4 %
Federal Receipts (Fed)	17,058.8	16,992.4	17,614.2	16,872.6	-186.2	-1.1 %	-119.8	-0.7 %	-741.6	-4.2 %

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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.