

2015 Legislature - Operating Budget Agency Totals - FY16 Post-CC St Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Total	215,332.4	206,994.0	177,925.5	2.5	21,592.2	199,520.2	-15,812.2	-7.3 %	-7,473.8	-3.6 %	21,594.7	12.1 %
<u>Objects of Expenditure</u>												
Personal Services	65,511.8	66,522.0	62,943.8	0.0	1,365.4	64,309.2	-1,202.6	-1.8 %	-2,212.8	-3.3 %	1,365.4	2.2 %
Travel	3,981.8	4,073.2	3,838.7	0.0	0.0	3,838.7	-143.1	-3.6 %	-234.5	-5.8 %	0.0	
Services	80,458.8	72,194.1	70,850.6	2.5	156.7	71,009.8	-9,449.0	-11.7 %	-1,184.3	-1.6 %	159.2	0.2 %
Commodities	2,213.9	2,348.4	2,213.9	0.0	0.0	2,213.9	0.0		-134.5	-5.7 %	0.0	
Capital Outlay	1,530.1	1,300.1	1,300.1	0.0	0.0	1,300.1	-230.0	-15.0 %	0.0		0.0	
Grants, Benefits	61,636.0	60,556.2	59,068.7	0.0	0.0	59,068.7	-2,567.3	-4.2 %	-1,487.5	-2.5 %	0.0	
Miscellaneous	0.0	0.0	-22,290.3	0.0	20,070.1	-2,220.2	-2,220.2	<-999 %	-2,220.2	<-999 %	20,070.1	-90.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,646.1	20,216.8	19,845.8	0.0	26.0	19,871.8	-1,774.3	-8.2 %	-345.0	-1.7 %	26.0	0.1 %
1003 G/F Match (UGF)	5,498.8	5,508.6	2,336.0	0.0	3,172.6	5,508.6	9.8	0.2 %	0.0		3,172.6	135.8 %
1004 Gen Fund (UGF)	34,955.5	29,980.8	4,962.1	0.0	17,236.6	22,198.7	-12,756.8	-36.5 %	-7,782.1	-26.0 %	17,236.6	347.4 %
1005 GF/Prm (DGF)	7,414.4	7,499.9	7,289.9	0.0	96.6	7,386.5	-27.9	-0.4 %	-113.4	-1.5 %	96.6	1.3 %
1007 I/A Rcpts (Other)	20,035.1	18,620.7	18,226.1	0.0	278.2	18,504.3	-1,530.8	-7.6 %	-116.4	-0.6 %	278.2	1.5 %
1036 Cm Fish Ln (DGF)	4,332.2	4,395.7	4,195.8	0.0	65.9	4,261.7	-70.5	-1.6 %	-134.0	-3.0 %	65.9	1.6 %
1040 Real Est (DGF)	288.6	290.9	288.4	0.0	2.3	290.7	2.1	0.7 %	-0.2	-0.1 %	2.3	0.8 %
1061 CIP Rcpts (Other)	8,751.3	7,784.0	7,576.9	0.0	22.0	7,598.9	-1,152.4	-13.2 %	-185.1	-2.4 %	22.0	0.3 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,050.9	0.0	0.0	1,050.9	-2.3	-0.2 %	-2.3	-0.2 %	0.0	
1070 FishEn RLF (DGF)	613.7	620.3	598.5	0.0	6.9	605.4	-8.3	-1.4 %	-14.9	-2.4 %	6.9	1.2 %
1074 Bulk Fuel (DGF)	54.4	55.4	54.3	0.0	1.0	55.3	0.9	1.7 %	-0.1	-0.2 %	1.0	1.8 %
1102 AIDEA Rcpt (Other)	7,518.3	8,847.0	8,768.5	0.0	78.5	8,847.0	1,328.7	17.7 %	0.0		78.5	0.9 %
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	0.0	0.0	981.7	-85.4	-8.0 %	0.0		0.0	
1108 Stat Desig (Other)	17,905.5	16,433.6	18,925.5	0.0	53.7	18,979.2	1,073.7	6.0 %	2,545.6	15.5 %	53.7	0.3 %
1141 RCA Rcpts (DGF)	9,104.5	9,246.0	8,737.3	0.0	148.6	8,885.9	-218.6	-2.4 %	-360.1	-3.9 %	148.6	1.7 %
1156 Rcpt Svcs (DGF)	17,135.6	17,226.1	16,631.5	2.5	236.7	16,870.7	-264.9	-1.5 %	-355.4	-2.1 %	239.2	1.4 %
1164 Rural Dev (DGF)	58.3	59.2	56.5	0.0	0.9	57.4	-0.9	-1.5 %	-1.8	-3.0 %	0.9	1.6 %
1169 PCE Endow (DGF)	41,355.0	41,355.0	41,355.0	0.0	0.0	41,355.0	0.0		0.0		0.0	
1170 SBED RLF (DGF)	56.1	56.9	54.3	0.0	0.8	55.1	-1.0	-1.8 %	-1.8	-3.2 %	0.8	1.5 %
1200 VehRntlTax (DGF)	339.6	340.8	335.4	0.0	1.3	336.7	-2.9	-0.9 %	-4.1	-1.2 %	1.3	0.4 %
1206 CVP Tax (Other)	0.0	600.0	0.0	0.0	0.0	0.0	0.0		-600.0	-100.0 %	0.0	

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<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	131.6	133.6	131.6	0.0	2.0	133.6	2.0 1.5 %	0.0	2.0 1.5 %
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,152.3	0.0	0.0	2,152.3	-2.7 -0.1 %	-2.7 -0.1 %	0.0
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	-136.3 -100.0 %	0.0	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
1223 CharterRLF (DGF)	18.9	19.2	18.9	0.0	0.3	19.2	0.3 1.6 %	0.0	0.3 1.6 %
1224 MariculRLF (DGF)	18.9	19.2	18.9	0.0	0.3	19.2	0.3 1.6 %	0.0	0.3 1.6 %
1225 CQuota RLF (DGF)	37.7	38.3	37.7	0.0	0.6	38.3	0.6 1.6 %	0.0	0.6 1.6 %
1227 Micro RLF (DGF)	9.3	9.4	9.3	0.0	0.1	9.4	0.1 1.1 %	0.0	0.1 1.1 %
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,320.1	0.0	127.8	10,447.9	2.8	0.0	127.8 1.2 %
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,769.4	0.0	32.5	2,801.9	-197.5 -6.6 %	0.0	32.5 1.2 %
<u>Positions</u>									
Perm Full Time	576	578	553	0	0	553	-23 -4.0 %	-25 -4.3 %	0
Perm Part Time	1	1	1	0	0	1	0	0	0
Temporary	8	7	5	0	0	5	-3 -37.5 %	-2 -28.6 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	40,454.3	35,489.4	7,298.1	0.0	20,409.2	27,707.3	-12,747.0 -31.5 %	-7,782.1 -21.9 %	20,409.2 279.7 %
Designated General (DGF)	84,177.0	84,574.1	83,016.5	2.5	564.3	83,583.3	-593.7 -0.7 %	-990.8 -1.2 %	566.8 0.7 %
Other State Funds (Other)	68,918.7	66,713.7	67,765.1	0.0	592.7	68,357.8	-560.9 -0.8 %	1,644.1 2.5 %	592.7 0.9 %
Federal Receipts (Fed)	21,782.4	20,216.8	19,845.8	0.0	26.0	19,871.8	-1,910.6 -8.8 %	-345.0 -1.7 %	26.0 0.1 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.