

2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo			
Total	197,288.0	215,332.4	1,130.7	207,789.7	206,994.0	9,706.0	4.9 %	-8,338.4	-3.9 %	-795.7	-0.4 %
<u>Objects of Expenditure</u>											
Personal Services	57,854.7	65,511.8	56.1	66,681.2	66,522.0	8,667.3	15.0 %	1,010.2	1.5 %	-159.2	-0.2 %
Travel	2,600.4	3,981.8	16.6	3,581.8	4,073.2	1,472.8	56.6 %	91.4	2.3 %	491.4	13.7 %
Services	62,332.4	80,458.8	545.0	75,911.1	72,494.1	10,161.7	16.3 %	-7,964.7	-9.9 %	-3,417.0	-4.5 %
Commodities	3,247.5	2,213.9	513.0	1,013.9	2,348.4	-899.1	-27.7 %	134.5	6.1 %	1,334.5	131.6 %
Capital Outlay	989.4	1,530.1	0.0	300.1	1,300.1	310.7	31.4 %	-230.0	-15.0 %	1,000.0	333.2 %
Grants, Benefits	70,263.6	61,636.0	0.0	60,451.6	60,256.2	-10,007.4	-14.2 %	-1,379.8	-2.2 %	-195.4	-0.3 %
Miscellaneous	0.0	0.0	0.0	-150.0	0.0	0.0		0.0		150.0	-100.0 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	29,329.1	21,646.1	345.0	21,261.8	20,216.8	-9,112.3	-31.1 %	-1,429.3	-6.6 %	-1,045.0	-4.9 %
1003 G/F Match (UGF)	971.3	5,498.8	0.0	5,508.6	5,508.6	4,537.3	467.1 %	9.8	0.2 %	0.0	
1004 Gen Fund (UGF)	46,973.0	34,955.5	785.7	32,029.3	29,980.8	-16,992.2	-36.2 %	-4,974.7	-14.2 %	-2,048.5	-6.4 %
1005 GF/Prgm (DGF)	15,022.3	7,414.4	0.0	7,499.9	7,499.9	-7,522.4	-50.1 %	85.5	1.2 %	0.0	
1007 I/A Rcpts (Other)	17,899.9	20,035.1	0.0	20,288.4	18,620.7	720.8	4.0 %	-1,414.4	-7.1 %	-1,667.7	-8.2 %
1036 Cm Fish Ln (DGF)	3,559.3	4,332.2	0.0	4,395.7	4,395.7	836.4	23.5 %	63.5	1.5 %	0.0	
1040 Real Est (DGF)	80.9	288.6	0.0	290.9	290.9	210.0	259.6 %	2.3	0.8 %	0.0	
1061 CIP Rcpts (Other)	6,271.8	8,751.3	0.0	8,772.2	7,784.0	1,512.2	24.1 %	-967.3	-11.1 %	-988.2	-11.3 %
1062 Power Proj (DGF)	1,053.2	1,053.2	0.0	1,053.2	1,053.2	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	614.3	613.7	0.0	620.3	620.3	6.0	1.0 %	6.6	1.1 %	0.0	
1074 Bulk Fuel (DGF)	54.1	54.4	0.0	55.4	55.4	1.3	2.4 %	1.0	1.8 %	0.0	
1102 AIDEA Rcpt (Other)	6,596.1	7,518.3	0.0	7,387.0	8,847.0	2,250.9	34.1 %	1,328.7	17.7 %	1,460.0	19.8 %
1107 AEA Rcpts (Other)	256.0	1,067.1	0.0	1,067.1	981.7	725.7	283.5 %	-85.4	-8.0 %	-85.4	-8.0 %
1108 Stat Desig (Other)	2,125.5	17,905.5	0.0	17,953.5	16,433.6	14,308.1	673.2 %	-1,471.9	-8.2 %	-1,519.9	-8.5 %
1141 RCA Rcpts (DGF)	8,126.1	9,104.5	0.0	9,246.0	9,246.0	1,119.9	13.8 %	141.5	1.6 %	0.0	
1156 Rcpt Svcs (DGF)	15,634.0	17,135.6	0.0	17,237.7	17,226.1	1,592.1	10.2 %	90.5	0.5 %	-11.6	-0.1 %
1164 Rural Dev (DGF)	43.0	58.3	0.0	59.2	59.2	16.2	37.7 %	0.9	1.5 %	0.0	
1169 PCE Endow (DGF)	33,091.0	41,355.0	0.0	41,355.0	41,355.0	8,264.0	25.0 %	0.0		0.0	
1170 SBED RLF (DGF)	41.9	56.1	0.0	56.9	56.9	15.0	35.8 %	0.8	1.4 %	0.0	
1200 VehRntlTax (DGF)	339.5	339.6	0.0	340.8	340.8	1.3	0.4 %	1.2	0.4 %	0.0	
1206 CVP Tax (Other)	0.0	0.0	0.0	0.0	600.0	600.0	>999 %	600.0	>999 %	600.0	>999 %

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<u>Funding Sources (continued)</u>												
1209 Capstone (DGF)	31.9	131.6	0.0	133.6	133.6	101.7	318.8 %	2.0	1.5 %	0.0		
1210 Ren Energy (DGF)	1,758.3	2,155.0	0.0	2,155.0	2,155.0	396.7	22.6 %	0.0		0.0		
1212 Stimulus09 (Fed)	112.6	136.3	0.0	136.3	0.0	-112.6	-100.0 %	-136.3	-100.0 %	-136.3	-100.0 %	
1216 Boat Rcpts (Other)	196.9	196.9	0.0	0.0	196.9	0.0		0.0		196.9	>999 %	
1223 CharterRLF (DGF)	18.8	18.9	0.0	19.2	19.2	0.4	2.1 %	0.3	1.6 %	0.0		
1224 MariculRLF (DGF)	18.8	18.9	0.0	19.2	19.2	0.4	2.1 %	0.3	1.6 %	0.0		
1225 CQuota RLF (DGF)	37.6	37.7	0.0	38.3	38.3	0.7	1.9 %	0.6	1.6 %	0.0		
1227 Micro RLF (DGF)	9.3	9.3	0.0	9.4	9.4	0.1	1.1 %	0.1	1.1 %	0.0		
1229 AGDC-ISP (Other)	6,874.4	10,445.1	0.0	5,997.9	10,447.9	3,573.5	52.0 %	2.8		4,450.0	74.2 %	
1235 AGDC-LNG (Other)	147.1	2,999.4	0.0	2,801.9	2,801.9	2,654.8	>999 %	-197.5	-6.6 %	0.0		
<u>Positions</u>												
Perm Full Time	571	576	0	576	578	7	1.2 %	2	0.3 %	2	0.3 %	
Perm Part Time	1	1	0	1	1	0		0		0		
Temporary	11	8	0	8	7	-4	-36.4 %	-1	-12.5 %	-1	-12.5 %	
<u>Funding Summary</u>												
Unrestricted General (UGF)	47,944.3	40,454.3	785.7	37,537.9	35,489.4	-12,454.9	-26.0 %	-4,964.9	-12.3 %	-2,048.5	-5.5 %	
Designated General (DGF)	79,534.3	84,177.0	0.0	84,585.7	84,574.1	5,039.8	6.3 %	397.1	0.5 %	-11.6		
Other State Funds (Other)	40,367.7	68,918.7	0.0	64,268.0	66,713.7	26,346.0	65.3 %	-2,205.0	-3.2 %	2,445.7	3.8 %	
Federal Receipts (Fed)	29,441.7	21,782.4	345.0	21,398.1	20,216.8	-9,224.9	-31.3 %	-1,565.6	-7.2 %	-1,181.3	-5.5 %	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,