

## 2015 Legislature - Operating Budget Agency Totals - House Structure

**Numbers and Language**

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

|                               | [1]<br>15MgtP1n | [2]<br>16Adj Base | [3]<br>16GovAmd | [4]<br>House Sub | [5]<br>House CS | [5] - [1]<br>15MgtP1n to House CS |         | [5] - [2]<br>16Adj Bas to House CS |         | [5] - [3]<br>16GovAmd to House CS |          | [5] - [4]<br>House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|---------|------------------------------------|---------|-----------------------------------|----------|------------------------------------|
| <b>Total</b>                  | 215,332.4       | 207,789.7         | 206,994.0       | 199,260.5        | 199,260.5       | -16,071.9                         | -7.5 %  | -8,529.2                           | -4.1 %  | -7,733.5                          | -3.7 %   | 0.0                                |
| <u>Objects of Expenditure</u> |                 |                   |                 |                  |                 |                                   |         |                                    |         |                                   |          |                                    |
| Personal Services             | 65,511.8        | 66,681.2          | 66,522.0        | 64,658.0         | 64,658.0        | -853.8                            | -1.3 %  | -2,023.2                           | -3.0 %  | -1,864.0                          | -2.8 %   | 0.0                                |
| Travel                        | 3,981.8         | 3,581.8           | 4,073.2         | 3,838.7          | 3,838.7         | -143.1                            | -3.6 %  | 256.9                              | 7.2 %   | -234.5                            | -5.8 %   | 0.0                                |
| Services                      | 80,458.8        | 75,911.1          | 72,194.1        | 71,352.3         | 71,352.3        | -9,106.5                          | -11.3 % | -4,558.8                           | -6.0 %  | -841.8                            | -1.2 %   | 0.0                                |
| Commodities                   | 2,213.9         | 1,013.9           | 2,348.4         | 2,213.9          | 2,213.9         | 0.0                               |         | 1,200.0                            | 118.4 % | -134.5                            | -5.7 %   | 0.0                                |
| Capital Outlay                | 1,530.1         | 300.1             | 1,300.1         | 1,300.1          | 1,300.1         | -230.0                            | -15.0 % | 1,000.0                            | 333.2 % | 0.0                               |          | 0.0                                |
| Grants, Benefits              | 61,636.0        | 60,451.6          | 60,556.2        | 58,968.7         | 58,968.7        | -2,667.3                          | -4.3 %  | -1,482.9                           | -2.5 %  | -1,587.5                          | -2.6 %   | 0.0                                |
| Miscellaneous                 | 0.0             | -150.0            | 0.0             | -3,071.2         | -3,071.2        | -3,071.2                          | <-999 % | -2,921.2                           | >999 %  | -3,071.2                          | <-999 %  | 0.0                                |
| <u>Funding Sources</u>        |                 |                   |                 |                  |                 |                                   |         |                                    |         |                                   |          |                                    |
| 1002 Fed Rcpts (Fed)          | 21,646.1        | 21,261.8          | 20,216.8        | 20,216.8         | 20,216.8        | -1,429.3                          | -6.6 %  | -1,045.0                           | -4.9 %  | 0.0                               |          | 0.0                                |
| 1003 G/F Match (UGF)          | 5,498.8         | 5,508.6           | 5,508.6         | 5,508.6          | 5,508.6         | 9.8                               | 0.2 %   | 0.0                                |         | 0.0                               |          | 0.0                                |
| 1004 Gen Fund (UGF)           | 34,955.5        | 32,029.3          | 29,980.8        | 22,202.8         | 22,202.8        | -12,752.7                         | -36.5 % | -9,826.5                           | -30.7 % | -7,778.0                          | -25.9 %  | 0.0                                |
| 1005 GF/Prgm (DGF)            | 7,414.4         | 7,499.9           | 7,499.9         | 7,459.5          | 7,459.5         | 45.1                              | 0.6 %   | -40.4                              | -0.5 %  | -40.4                             | -0.5 %   | 0.0                                |
| 1007 I/A Rcpts (Other)        | 20,035.1        | 20,288.4          | 18,620.7        | 18,504.3         | 18,504.3        | -1,530.8                          | -7.6 %  | -1,784.1                           | -8.8 %  | -116.4                            | -0.6 %   | 0.0                                |
| 1036 Cm Fish Ln (DGF)         | 4,332.2         | 4,395.7           | 4,395.7         | 4,261.7          | 4,261.7         | -70.5                             | -1.6 %  | -134.0                             | -3.0 %  | -134.0                            | -3.0 %   | 0.0                                |
| 1040 Real Est (DGF)           | 288.6           | 290.9             | 290.9           | 290.7            | 290.7           | 2.1                               | 0.7 %   | -0.2                               | -0.1 %  | -0.2                              | -0.1 %   | 0.0                                |
| 1061 CIP Rcpts (Other)        | 8,751.3         | 8,772.2           | 7,784.0         | 7,669.9          | 7,669.9         | -1,081.4                          | -12.4 % | -1,102.3                           | -12.6 % | -114.1                            | -1.5 %   | 0.0                                |
| 1062 Power Proj (DGF)         | 1,053.2         | 1,053.2           | 1,053.2         | 1,050.9          | 1,050.9         | -2.3                              | -0.2 %  | -2.3                               | -0.2 %  | -2.3                              | -0.2 %   | 0.0                                |
| 1070 FishEn RLF (DGF)         | 613.7           | 620.3             | 620.3           | 605.4            | 605.4           | -8.3                              | -1.4 %  | -14.9                              | -2.4 %  | -14.9                             | -2.4 %   | 0.0                                |
| 1074 Bulk Fuel (DGF)          | 54.4            | 55.4              | 55.4            | 55.3             | 55.3            | 0.9                               | 1.7 %   | -0.1                               | -0.2 %  | -0.1                              | -0.2 %   | 0.0                                |
| 1102 AIDEA Rcpt (Other)       | 7,518.3         | 7,387.0           | 8,847.0         | 8,847.0          | 8,847.0         | 1,328.7                           | 17.7 %  | 1,460.0                            | 19.8 %  | 0.0                               |          | 0.0                                |
| 1107 AEA Rcpts (Other)        | 1,067.1         | 1,067.1           | 981.7           | 981.7            | 981.7           | -85.4                             | -8.0 %  | -85.4                              | -8.0 %  | 0.0                               |          | 0.0                                |
| 1108 Stat Desig (Other)       | 17,905.5        | 17,953.5          | 16,433.6        | 18,104.2         | 18,104.2        | 198.7                             | 1.1 %   | 150.7                              | 0.8 %   | 1,670.6                           | 10.2 %   | 0.0                                |
| 1141 RCA Rcpts (DGF)          | 9,104.5         | 9,246.0           | 9,246.0         | 9,229.1          | 9,229.1         | 124.6                             | 1.4 %   | -16.9                              | -0.2 %  | -16.9                             | -0.2 %   | 0.0                                |
| 1156 Rcpt Svcs (DGF)          | 17,135.6        | 17,237.7          | 17,226.1        | 16,651.0         | 16,651.0        | -484.6                            | -2.8 %  | -586.7                             | -3.4 %  | -575.1                            | -3.3 %   | 0.0                                |
| 1164 Rural Dev (DGF)          | 58.3            | 59.2              | 59.2            | 57.4             | 57.4            | -0.9                              | -1.5 %  | -1.8                               | -3.0 %  | -1.8                              | -3.0 %   | 0.0                                |
| 1169 PCE Endow (DGF)          | 41,355.0        | 41,355.0          | 41,355.0        | 41,355.0         | 41,355.0        | 0.0                               |         | 0.0                                |         | 0.0                               |          | 0.0                                |
| 1170 SBED RLF (DGF)           | 56.1            | 56.9              | 56.9            | 55.1             | 55.1            | -1.0                              | -1.8 %  | -1.8                               | -3.2 %  | -1.8                              | -3.2 %   | 0.0                                |
| 1200 VehRntlTax (DGF)         | 339.6           | 340.8             | 340.8           | 335.4            | 335.4           | -4.2                              | -1.2 %  | -5.4                               | -1.6 %  | -5.4                              | -1.6 %   | 0.0                                |
| 1206 CVP Tax (Other)          | 0.0             | 0.0               | 600.0           | 0.0              | 0.0             | 0.0                               |         | 0.0                                |         | -600.0                            | -100.0 % | 0.0                                |

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|                                    | <u>[1]</u><br><u>15MgtP1n</u> | <u>[2]</u><br><u>16Adj Base</u> | <u>[3]</u><br><u>16GovAmd</u> | <u>[4]</u><br><u>House Sub</u> | <u>[5]</u><br><u>House CS</u> | <u>[5] - [1]</u><br><u>15MgtP1n to House CS</u> |          | <u>[5] - [2]</u><br><u>16Adj Bas to House CS</u> |          | <u>[5] - [3]</u><br><u>16GovAmd to House CS</u> |         | <u>[5] - [4]</u><br><u>House Sub to House CS</u> |
|------------------------------------|-------------------------------|---------------------------------|-------------------------------|--------------------------------|-------------------------------|---|----------|--|----------|---|---------|--|
| <u>Funding Sources (continued)</u> |                               |                                 |                               |                                |                               |   |          |  |          |   |         |  |
| 1209 Capstone (DGF)                | 131.6                         | 133.6                           | 133.6                         | 133.6                          | 133.6                         | 2.0   | 1.5 %    | 0.0  |          | 0.0   |         | 0.0  |
| 1210 Ren Energy (DGF)              | 2,155.0                       | 2,155.0                         | 2,155.0                       | 2,152.3                        | 2,152.3                       | -2.7  | -0.1 %   | -2.7   | -0.1 %   | -2.7  | -0.1 %  | 0.0  |
| 1212 Stimulus09 (Fed)              | 136.3                         | 136.3                           | 0.0                           | 0.0                            | 0.0                           | -136.3  | -100.0 % | -136.3   | -100.0 % | 0.0   |         | 0.0  |
| 1216 Boat Rcpts (Other)            | 196.9                         | 0.0                             | 196.9                         | 196.9                          | 196.9                         | 0.0   |          | 196.9  | >999 %   | 0.0   |         | 0.0  |
| 1223 CharterRLF (DGF)              | 18.9                          | 19.2                            | 19.2                          | 19.2                           | 19.2                          | 0.3   | 1.6 %    | 0.0  |          | 0.0   |         | 0.0  |
| 1224 MariculRLF (DGF)              | 18.9                          | 19.2                            | 19.2                          | 19.2                           | 19.2                          | 0.3   | 1.6 %    | 0.0  |          | 0.0   |         | 0.0  |
| 1225 CQuota RLF (DGF)              | 37.7                          | 38.3                            | 38.3                          | 38.3                           | 38.3                          | 0.6   | 1.6 %    | 0.0  |          | 0.0   |         | 0.0  |
| 1227 Micro RLF (DGF)               | 9.3                           | 9.4                             | 9.4                           | 9.4                            | 9.4                           | 0.1   | 1.1 %    | 0.0  |          | 0.0   |         | 0.0  |
| 1229 AGDC-ISP (Other)              | 10,445.1                      | 5,997.9                         | 10,447.9                      | 10,447.9                       | 10,447.9                      | 2.8   |          | 4,450.0  | 74.2 %   | 0.0   |         | 0.0  |
| 1235 AGDC-LNG (Other)              | 2,999.4                       | 2,801.9                         | 2,801.9                       | 2,801.9                        | 2,801.9                       | -197.5  | -6.6 %   | 0.0  |          | 0.0   |         | 0.0  |
| <u>Positions</u>                   |                               |                                 |                               |                                |                               |   |          |  |          |   |         |  |
| Perm Full Time                     | 576                           | 576                             | 578                           | 555                            | 555                           | -21   | -3.6 %   | -21  | -3.6 %   | -23   | -4.0 %  | 0  |
| Perm Part Time                     | 1                             | 1                               | 1                             | 1                              | 1                             | 0   |          | 0  |          | 0   |         | 0  |
| Temporary                          | 8                             | 8                               | 7                             | 7                              | 7                             | -1  | -12.5 %  | -1   | -12.5 %  | 0   |         | 0  |
| <u>Funding Summary</u>             |                               |                                 |                               |                                |                               |   |          |  |          |   |         |  |
| Unrestricted General (UGF)         | 40,454.3                      | 37,537.9                        | 35,489.4                      | 27,711.4                       | 27,711.4                      | -12,742.9                                       | -31.5 %  | -9,826.5   | -26.2 %  | -7,778.0  | -21.9 % | 0.0  |
| Designated General (DGF)           | 84,177.0                      | 84,585.7                        | 84,574.1                      | 83,778.5                       | 83,778.5                      | -398.5  | -0.5 %   | -807.2   | -1.0 %   | -795.6  | -0.9 %  | 0.0  |
| Other State Funds (Other)          | 68,918.7                      | 64,268.0                        | 66,713.7                      | 67,553.8                       | 67,553.8                      | -1,364.9  | -2.0 %   | 3,285.8  | 5.1 %    | 840.1   | 1.3 %   | 0.0  |
| Federal Receipts (Fed)             | 21,782.4                      | 21,398.1                        | 20,216.8                      | 20,216.8                       | 20,216.8                      | -1,565.6  | -7.2 %   | -1,181.3   | -5.5 %   | 0.0   |         | 0.0  |

## 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.

**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.

**16GovAmd (FY16 Governor Amended)** - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

**House Sub (House Subcommittee)** - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

**House CS (House CS)** - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.