

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	215,332.4	206,994.0	177,925.5	20,070.1	21,592.2	199,517.7	-15,814.7 -7.3 %	-7,476.3 -3.6 %	1,522.1 7.6 %	
<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 >999 %	
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	0.0	156.7	71,007.3	-9,451.5 -11.7 %	-1,186.8 -1.6 %	156.7 >999 %	
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	20,070.1	20,070.1	-2,220.2	-2,220.2 <-999 %	-2,220.2 <-999 %	0.0	
<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 >999 %	
1003 G/F Match (UGF)	5,498.8	5,508.6	2,336.0	3,162.6	3,172.6	5,508.6	9.8 0.2 %	0.0	10.0 0.3 %	
1004 Gen Fund (UGF)	34,955.5	29,980.8	4,962.1	16,907.5	17,236.6	22,198.7	-12,756.8 -36.5 %	-7,782.1 -26.0 %	329.1 1.9 %	
1005 GF/Prgrm (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 >999 %	
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 >999 %	
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 >999 %	
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 >999 %	
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 >999 %	
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 >999 %	
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 >999 %	
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 >999 %	
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 >999 %	
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 >999 %	
1156 Rcpt Svcs (DGF)	17,135.6	17,226.1	16,631.5	0.0	236.7	16,868.2	-267.4 -1.6 %	-357.9 -2.1 %	236.7 >999 %	
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 >999 %	
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 >999 %	
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 >999 %	

Computed Column Definitions: [6]=[3]+[5]

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<u>Funding Sources (continued)</u>												
1206 CVP Tax (Other)	0.0	600.0	0.0	0.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		
1209 Capstone (DGF)	131.6	133.6	131.6	0.0	2.0	133.6	2.0	1.5 %	0.0	2.0 >999 %		
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	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 >999 %		
1224 MariculRLF (DGF)	18.9	19.2	18.9	0.0	0.3	19.2	0.3	1.6 %	0.0	0.3 >999 %		
1225 CQuota RLF (DGF)	37.7	38.3	37.7	0.0	0.6	38.3	0.6	1.6 %	0.0	0.6 >999 %		
1227 Micro RLF (DGF)	9.3	9.4	9.3	0.0	0.1	9.4	0.1	1.1 %	0.0	0.1 >999 %		
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,320.1	0.0	127.8	10,447.9	2.8	0.0	0.0	127.8 >999 %		
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 >999 %		
<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	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	20,070.1	20,409.2	27,707.3	-12,747.0	-31.5 %	-7,782.1	-21.9 %	339.1	1.7 %
Designated General (DGF)	84,177.0	84,574.1	83,016.5	0.0	564.3	83,580.8	-596.2	-0.7 %	-993.3	-1.2 %	564.3	>999 %
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	>999 %
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	>999 %

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 +) -

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.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.