

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

### Numbers and Language

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtPIn to SenateCS	[5] - [1] %	[5] - [2] 16GovAmd+ to SenateCS	[5] - [2] %	[5] - [3] House to SenateCS	[5] - [3] %	[5] - [4] SenateSub to SenateCS
<b>Total</b>	215,332.4	206,994.0	199,015.5	196,357.6	196,357.6	-18,974.8	-8.8 %	-10,636.4	-5.1 %	-2,657.9	-1.3 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	65,511.8	66,522.0	64,658.0	64,149.1	64,149.1	-1,362.7	-2.1 %	-2,372.9	-3.6 %	-508.9	-0.8 %	0.0
Travel	3,981.8	4,073.2	3,838.7	3,838.7	3,838.7	-143.1	-3.6 %	-234.5	-5.8 %	0.0		0.0
Services	80,458.8	72,194.1	71,007.3	71,007.3	71,007.3	-9,451.5	-11.7 %	-1,186.8	-1.6 %	0.0		0.0
Commodities	2,213.9	2,348.4	2,213.9	2,213.9	2,213.9	0.0		-134.5	-5.7 %	0.0		0.0
Capital Outlay	1,530.1	1,300.1	1,300.1	1,300.1	1,300.1	-230.0	-15.0 %	0.0		0.0		0.0
Grants, Benefits	61,636.0	60,556.2	59,068.7	59,068.7	59,068.7	-2,567.3	-4.2 %	-1,487.5	-2.5 %	0.0		0.0
Miscellaneous	0.0	0.0	-3,071.2	-5,220.2	-5,220.2	-5,220.2	<-999 %	-5,220.2	<-999 %	-2,149.0	70.0 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,646.1	20,216.8	19,871.8	19,871.8	19,871.8	-1,774.3	-8.2 %	-345.0	-1.7 %	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	29,980.8	22,302.8	20,063.9	20,063.9	-14,891.6	-42.6 %	-9,916.9	-33.1 %	-2,238.9	-10.0 %	0.0
1005 GF/Prgm (DGF)	7,414.4	7,499.9	7,459.5	7,386.5	7,386.5	-27.9	-0.4 %	-113.4	-1.5 %	-73.0	-1.0 %	0.0
1007 I/A Rcpts (Other)	20,035.1	18,620.7	18,504.3	18,504.3	18,504.3	-1,530.8	-7.6 %	-116.4	-0.6 %	0.0		0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,395.7	4,261.7	4,321.8	4,321.8	-10.4	-0.2 %	-73.9	-1.7 %	60.1	1.4 %	0.0
1040 Real Est (DGF)	288.6	290.9	290.7	290.7	290.7	2.1	0.7 %	-0.2	-0.1 %	0.0		0.0
1061 CIP Rcpts (Other)	8,751.3	7,784.0	7,669.9	7,598.9	7,598.9	-1,152.4	-13.2 %	-185.1	-2.4 %	-71.0	-0.9 %	0.0
1062 Power Proj (DGF)	1,053.2	1,053.2	1,050.9	1,050.9	1,050.9	-2.3	-0.2 %	-2.3	-0.2 %	0.0		0.0
1070 FishEn RLF (DGF)	613.7	620.3	605.4	611.9	611.9	-1.8	-0.3 %	-8.4	-1.4 %	6.5	1.1 %	0.0
1074 Bulk Fuel (DGF)	54.4	55.4	55.3	55.3	55.3	0.9	1.7 %	-0.1	-0.2 %	0.0		0.0
1102 AIDEA Rcpt (Other)	7,518.3	8,847.0	8,847.0	8,847.0	8,847.0	1,328.7	17.7 %	0.0		0.0		0.0
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	981.7	981.7	-85.4	-8.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	17,905.5	16,433.6	18,104.2	18,104.2	18,104.2	198.7	1.1 %	1,670.6	10.2 %	0.0		0.0
1141 RCA Rcpts (DGF)	9,104.5	9,246.0	9,229.1	8,885.9	8,885.9	-218.6	-2.4 %	-360.1	-3.9 %	-343.2	-3.7 %	0.0
1156 Rcpt Svcs (DGF)	17,135.6	17,226.1	16,651.0	16,651.0	16,651.0	-484.6	-2.8 %	-575.1	-3.3 %	0.0		0.0
1164 Rural Dev (DGF)	58.3	59.2	57.4	58.2	58.2	-0.1	-0.2 %	-1.0	-1.7 %	0.8	1.4 %	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	55.1	55.9	55.9	-0.2	-0.4 %	-1.0	-1.8 %	0.8	1.5 %	0.0
1200 VehRntlTax (DGF)	339.6	340.8	335.4	335.4	335.4	-4.2	-1.2 %	-5.4	-1.6 %	0.0		0.0
1206 CVP Tax (Other)	0.0	600.0	0.0	0.0	0.0	0.0		-600.0	-100.0 %	0.0		0.0

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>SenateSub</u>	<u>[5]</u> <u>SenateCS 1</u>	<u>[5] - [1]</u> <u>15MgtP1n to SenateCS</u>	<u>[5] - [2]</u> <u>16GovAmd+ to SenateCS</u>	<u>[5] - [3]</u> <u>House to SenateCS</u>	<u>[5] - [4]</u> <u>SenateSub to SenateCS</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	2,152.3	2,152.3	2,152.3	-2.7	-0.1 %	-2.7	-0.1 %	0.0	0.0	
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0	0.0	0.0	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0		0.0	0.0	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	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	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	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	0.0	
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,447.9	10,447.9	10,447.9	2.8		0.0	0.0	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	0.0	
<u>Positions</u>												
Perm Full Time	576	578	557	552	552	-24	-4.2 %	-26	-4.5 %	-5	-0.9 %	0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	8	7	5	5	5	-3	-37.5 %	-2	-28.6 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	40,454.3	35,489.4	27,811.4	25,572.5	25,572.5	-14,881.8	-36.8 %	-9,916.9	-27.9 %	-2,238.9	-8.1 %	0.0
Designated General (DGF)	84,177.0	84,574.1	83,778.5	83,430.5	83,430.5	-746.5	-0.9 %	-1,143.6	-1.4 %	-348.0	-0.4 %	0.0
Other State Funds (Other)	68,918.7	66,713.7	67,553.8	67,482.8	67,482.8	-1,435.9	-2.1 %	769.1	1.2 %	-71.0	-0.1 %	0.0
Federal Receipts (Fed)	21,782.4	20,216.8	19,871.8	19,871.8	19,871.8	-1,910.6	-8.8 %	-345.0	-1.7 %	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.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

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

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee