

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] <u>15MgtP1n</u>	[2] <u>16GovAmd+</u>	[3] <u>House</u>	[4] <u>SenateCS1</u>	[5] <u>SenateCS2</u>	[5] - [1] <u>15MgtP1n to SenateCS2</u>	[5] - [2] <u>16GovAmd+ to SenateCS2</u>	[5] - [3] <u>House to SenateCS2</u>	[5] - [4] <u>SenateCS1 to SenateCS2</u>				
Total	215,332.4	206,994.0	199,015.5	196,357.6	198,052.7	-17,279.7	-8.0 %	-8,941.3	-4.3 %	-962.8	-0.5 %	1,695.1	0.9 %
<u>Objects of Expenditure</u>													
Personal Services	65,511.8	66,522.0	64,658.0	64,149.1	63,000.9	-2,510.9	-3.8 %	-3,521.1	-5.3 %	-1,657.1	-2.6 %	-1,148.2	-1.8 %
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	70,850.6	-9,608.2	-11.9 %	-1,343.5	-1.9 %	-156.7	-0.2 %	-156.7	-0.2 %
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	-2,220.2	-2,220.2	<-999 %	-2,220.2	<-999 %	851.0	-27.7 %	3,000.0	-57.5 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	21,646.1	20,216.8	19,871.8	19,871.8	19,845.8	-1,800.3	-8.3 %	-371.0	-1.8 %	-26.0	-0.1 %	-26.0	-0.1 %
1003 G/F Match (UGF)	5,498.8	5,508.6	5,508.6	5,508.6	5,498.6	-0.2		-10.0	-0.2 %	-10.0	-0.2 %	-10.0	-0.2 %
1004 Gen Fund (UGF)	34,955.5	29,980.8	22,302.8	20,063.9	21,233.5	-13,722.0	-39.3 %	-8,747.3	-29.2 %	-1,069.3	-4.8 %	1,169.6	5.8 %
1005 GF/Prgm (DGF)	7,414.4	7,499.9	7,459.5	7,386.5	7,289.9	-124.5	-1.7 %	-210.0	-2.8 %	-169.6	-2.3 %	-96.6	-1.3 %
1007 I/A Rcpts (Other)	20,035.1	18,620.7	18,504.3	18,504.3	18,226.1	-1,809.0	-9.0 %	-394.6	-2.1 %	-278.2	-1.5 %	-278.2	-1.5 %
1036 Cm Fish Ln (DGF)	4,332.2	4,395.7	4,261.7	4,321.8	4,255.9	-76.3	-1.8 %	-139.8	-3.2 %	-5.8	-0.1 %	-65.9	-1.5 %
1040 Real Est (DGF)	288.6	290.9	290.7	290.7	288.4	-0.2	-0.1 %	-2.5	-0.9 %	-2.3	-0.8 %	-2.3	-0.8 %
1061 CIP Rcpts (Other)	8,751.3	7,784.0	7,669.9	7,598.9	7,576.9	-1,174.4	-13.4 %	-207.1	-2.7 %	-93.0	-1.2 %	-22.0	-0.3 %
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	605.0	-8.7	-1.4 %	-15.3	-2.5 %	-0.4	-0.1 %	-6.9	-1.1 %
1074 Bulk Fuel (DGF)	54.4	55.4	55.3	55.3	54.3	-0.1	-0.2 %	-1.1	-2.0 %	-1.0	-1.8 %	-1.0	-1.8 %
1102 AIDEA Rcpt (Other)	7,518.3	8,847.0	8,847.0	8,847.0	8,768.5	1,250.2	16.6 %	-78.5	-0.9 %	-78.5	-0.9 %	-78.5	-0.9 %
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	19,550.5	1,645.0	9.2 %	3,116.9	19.0 %	1,446.3	8.0 %	1,446.3	8.0 %
1141 RCA Rcpts (DGF)	9,104.5	9,246.0	9,229.1	8,885.9	8,737.3	-367.2	-4.0 %	-508.7	-5.5 %	-491.8	-5.3 %	-148.6	-1.7 %
1156 Rcpt Svcs (DGF)	17,135.6	17,226.1	16,651.0	16,651.0	16,631.5	-504.1	-2.9 %	-594.6	-3.5 %	-19.5	-0.1 %	-19.5	-0.1 %
1164 Rural Dev (DGF)	58.3	59.2	57.4	58.2	57.3	-1.0	-1.7 %	-1.9	-3.2 %	-0.1	-0.2 %	-0.9	-1.5 %
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	55.1	-1.0	-1.8 %	-1.8	-3.2 %	0.0		-0.8	-1.4 %
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	

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] <u>15MgtP1n</u>	[2] <u>16GovAmd+</u>	[3] <u>House</u>	[4] <u>SenateCS1</u>	[5] <u>SenateCS2</u>	[5] - [1] <u>15MgtP1n to SenateCS2</u>	[5] - [2] <u>16GovAmd+ to SenateCS2</u>	[5] - [3] <u>House to SenateCS2</u>	[5] - [4] <u>SenateCS1 to SenateCS2</u>
<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	131.6	0.0	-2.0 -1.5 %	-2.0 -1.5 %	-2.0 -1.5 %
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
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0	0.0
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	18.9	0.0	-0.3 -1.6 %	-0.3 -1.6 %	-0.3 -1.6 %
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	18.9	0.0	-0.3 -1.6 %	-0.3 -1.6 %	-0.3 -1.6 %
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	37.7	0.0	-0.6 -1.6 %	-0.6 -1.6 %	-0.6 -1.6 %
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	9.3	0.0	-0.1 -1.1 %	-0.1 -1.1 %	-0.1 -1.1 %
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,447.9	10,447.9	10,320.1	-125.0 -1.2 %	-127.8 -1.2 %	-127.8 -1.2 %	-127.8 -1.2 %
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,801.9	2,801.9	2,769.4	-230.0 -7.7 %	-32.5 -1.2 %	-32.5 -1.2 %	-32.5 -1.2 %
<u>Positions</u>									
Perm Full Time	576	578	557	552	554	-22 -3.8 %	-24 -4.2 %	-3 -0.5 %	2 0.4 %
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	26,732.1	-13,722.2 -33.9 %	-8,757.3 -24.7 %	-1,079.3 -3.9 %	1,159.6 4.5 %
Designated General (DGF)	84,177.0	84,574.1	83,778.5	83,430.5	83,084.7	-1,092.3 -1.3 %	-1,489.4 -1.8 %	-693.8 -0.8 %	-345.8 -0.4 %
Other State Funds (Other)	68,918.7	66,713.7	67,553.8	67,482.8	68,390.1	-528.6 -0.8 %	1,676.4 2.5 %	836.3 1.2 %	907.3 1.3 %
Federal Receipts (Fed)	21,782.4	20,216.8	19,871.8	19,871.8	19,845.8	-1,936.6 -8.9 %	-371.0 -1.8 %	-26.0 -0.1 %	-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 +) -

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

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.