

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Commerce	34,245,200	48,339,300	34,416,900	34,416,900	37,930,900	36,109,900
<b>Total</b>	<b>34,245,200</b>	<b>48,339,300</b>	<b>34,416,900</b>	<b>34,416,900</b>	<b>37,930,900</b>	<b>36,109,900</b>
<b>By Fund Source</b>						
General	5,788,700	5,833,100	5,890,000	5,890,000	5,978,500	5,568,700
Dedicated	11,423,500	15,416,200	11,466,500	11,466,500	15,017,500	13,640,100
Federal	16,373,800	26,041,200	16,389,000	16,389,000	16,399,000	16,365,200
Other	659,200	1,048,800	671,400	671,400	535,900	535,900
<b>Total</b>	<b>34,245,200</b>	<b>48,339,300</b>	<b>34,416,900</b>	<b>34,416,900</b>	<b>37,930,900</b>	<b>36,109,900</b>
<b>By Object</b>						
Capital Outlay	25,000	74,700	0	0	39,100	39,100
Lump Sum	0	0	0	0	0	0
Operating Expenditures	5,541,100	6,759,000	5,627,700	5,627,700	7,680,800	6,878,000
Personnel Costs	3,593,400	3,652,500	3,723,900	3,723,900	3,605,100	3,611,000
Trustee/Benefit Payments	25,085,700	37,853,100	25,065,300	25,065,300	26,605,900	25,581,800
<b>Total</b>	<b>34,245,200</b>	<b>48,339,300</b>	<b>34,416,900</b>	<b>34,416,900</b>	<b>37,930,900</b>	<b>36,109,900</b>
<b>FTP Positions</b>	<b>53.00</b>	<b>53.00</b>	<b>49.00</b>	<b>49.00</b>	<b>47.00</b>	<b>46.00</b>

# Commerce, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	49.00	5,890,000	34,416,900	49.00	5,890,000	34,416,900
<b>5.00 FY 2015 Total Appropriation</b>	<b>49.00</b>	<b>5,890,000</b>	<b>34,416,900</b>	<b>49.00</b>	<b>5,890,000</b>	<b>34,416,900</b>
<b>7.00 FY 2015 Estimated Expenditures</b>	<b>49.00</b>	<b>5,890,000</b>	<b>34,416,900</b>	<b>49.00</b>	<b>5,890,000</b>	<b>34,416,900</b>
8.40 Removal of One-Time Expenditures	0.00	(19,800)	(59,900)	0.00	(19,800)	(59,900)
8.50 Base Reduction	(1.00)	0	(172,900)	(2.00)	0	(213,800)
<b>9.00 FY 2016 Base</b>	<b>48.00</b>	<b>5,870,200</b>	<b>34,184,100</b>	<b>47.00</b>	<b>5,870,200</b>	<b>34,143,200</b>
10.10 Employee Benefit Costs	0.00	26,700	41,700	0.00	18,300	28,600
10.30 Repair, Replacement Items/Alteration	0.00	25,000	39,100	0.00	25,000	39,100
10.40 Interagency Nonstandard Adjustments	0.00	(3,300)	(5,200)	0.00	(3,300)	(5,200)
10.60 Change In Employee Compensation	0.00	19,900	30,700	0.00	58,500	90,600
<b>11.00 FY 2016 Total Maintenance</b>	<b>48.00</b>	<b>5,938,500</b>	<b>34,290,400</b>	<b>47.00</b>	<b>5,968,700</b>	<b>34,296,300</b>
<b>Commerce</b>						
12.01 Object Transfer for IT Service Contract	(1.00)	0	0	(1.00)	0	0
12.02 Operating Increase for Salesforce	0.00	40,000	40,000	0.00	0	0
12.03 Travel and Convention Fund Spending	0.00	0	3,600,500	0.00	0	2,213,600
12.04 Opportunity Fund Transfer	0.00	0	0	0.00	2,600,000	2,600,000
12.81 Revenue Adjustments	0.00	0	0	0.00	(3,000,000)	(3,000,000)
<b>13.00 FY 2016 Gov's Recommendation</b>	<b>47.00</b>	<b>5,978,500</b>	<b>37,930,900</b>	<b>46.00</b>	<b>5,568,700</b>	<b>36,109,900</b>
<b>Amount Change From Original Appropriation</b>	<b>(2.00)</b>	<b>88,500</b>	<b>3,514,000</b>	<b>(3.00)</b>	<b>(321,300)</b>	<b>1,693,000</b>
<b>Percent Change From Original Appropriation</b>	<b>(4.08%)</b>	<b>1.50%</b>	<b>10.21%</b>	<b>(6.12%)</b>	<b>(5.46%)</b>	<b>4.92%</b>