

Multi-year Agency Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 ConfComm	2016 16MgtPIn	[4] - [2] 2016 ConfComm
Total	215,332.4	202,291.2	184,182.3	180,244.3	0.0	55,573.3	-1,364.8	-35,088.1	-16.3 %	-22,046.9	-10.9 %
<u>Objects of Expenditure</u>											
Personal Services	65,511.8	65,345.6	64,267.8	61,942.9	0.0	443.6	0.0	-3,568.9	-5.4 %	-3,402.7	-5.2 %
Travel	3,981.8	2,726.4	2,666.2	2,297.2	0.0	3.0	0.0	-1,684.6	-42.3 %	-429.2	-15.7 %
Services	80,458.8	72,009.3	52,029.4	50,864.4	0.0	99.2	-1,364.8	-29,594.4	-36.8 %	-21,144.9	-29.4 %
Commodities	2,213.9	2,991.1	2,483.4	1,428.4	0.0	27.5	0.0	-785.5	-35.5 %	-1,562.7	-52.2 %
Capital Outlay	1,530.1	150.1	137.9	137.9	0.0	0.0	0.0	-1,392.2	-91.0 %	-12.2	-8.1 %
Grants, Benefits	61,636.0	59,068.7	62,597.6	61,573.5	0.0	55,000.0	0.0	-62.5	-0.1 %	2,504.8	4.2 %
Miscellaneous	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	2,000.0	>999 %	2,000.0	>999 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21,646.1	19,871.8	20,041.1	20,041.1	0.0	0.0	0.0	-1,605.0	-7.4 %	169.3	0.9 %
1003 G/F Match (UGF)	5,498.8	5,508.6	4,425.8	4,424.7	0.0	0.0	0.0	-1,074.1	-19.5 %	-1,083.9	-19.7 %
1004 Gen Fund (UGF)	34,955.5	24,969.7	16,854.9	15,237.6	0.0	0.0	0.0	-19,717.9	-56.4 %	-9,732.1	-39.0 %
1005 GF/Prgm (DGF)	7,414.4	7,386.5	7,544.9	7,644.9	0.0	0.0	0.0	230.5	3.1 %	258.4	3.5 %
1007 I/A Rcpts (Other)	20,035.1	18,504.3	18,259.2	17,993.0	0.0	0.0	0.0	-2,042.1	-10.2 %	-511.3	-2.8 %
1036 Cm Fish Ln (DGF)	4,332.2	4,261.7	4,255.6	4,255.6	0.0	0.0	0.0	-76.6	-1.8 %	-6.1	-0.1 %
1040 Real Est (DGF)	288.6	290.7	290.1	290.1	0.0	0.0	0.0	1.5	0.5 %	-0.6	-0.2 %
1061 CIP Rcpts (Other)	8,751.3	7,598.9	4,041.4	4,041.4	0.0	0.0	0.0	-4,709.9	-53.8 %	-3,557.5	-46.8 %
1062 Power Proj (DGF)	1,053.2	1,050.9	995.5	995.5	0.0	0.0	0.0	-57.7	-5.5 %	-55.4	-5.3 %
1070 FishEn RLF (DGF)	613.7	605.4	604.8	604.8	0.0	0.0	0.0	-8.9	-1.5 %	-0.6	-0.1 %
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	0.0	0.0	0.0	0.9	1.7 %	0.0	
1102 AIDEA Rcpt (Other)	7,518.3	8,847.0	8,790.5	8,790.5	0.0	0.0	0.0	1,272.2	16.9 %	-56.5	-0.6 %
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	981.7	0.0	0.0	0.0	-85.4	-8.0 %	0.0	
1108 Stat Desig (Other)	17,905.5	18,979.2	16,868.8	15,368.2	0.0	0.0	-1,364.8	-2,537.3	-14.2 %	-3,611.0	-19.0 %
1141 RCA Rcpts (DGF)	9,104.5	8,885.9	8,889.8	8,889.8	0.0	0.0	0.0	-214.7	-2.4 %	3.9	
1156 Rcpt Svcs (DGF)	17,135.6	16,870.7	17,113.0	17,024.0	0.0	573.3	0.0	-111.6	-0.7 %	153.3	0.9 %
1164 Rural Dev (DGF)	58.3	57.4	57.2	57.2	0.0	0.0	0.0	-1.1	-1.9 %	-0.2	-0.3 %
1169 PCE Endow (DGF)	41,355.0	41,355.0	40,355.0	40,355.0	0.0	0.0	0.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %
1170 SBED RLF (DGF)	56.1	55.1	54.9	54.9	0.0	0.0	0.0	-1.2	-2.1 %	-0.2	-0.4 %
1200 VehRntlTax (DGF)	339.6	336.7	336.4	336.4	0.0	0.0	0.0	-3.2	-0.9 %	-0.3	-0.1 %
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	0.0	0.0	0.0	2.0	1.5 %	0.0	

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Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	ConfComm	16MgtPln to	ConfComm
<u>Funding Sources (continued)</u>											
1210 Ren Energy (DGF)	2,155.0	2,152.3	0.0	2,000.0	0.0	0.0	0.0	-155.0	-7.2 %	-152.3	-7.1 %
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0	
1216 Boat Rcpts (Other)	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	0.0	0.0	0.0	0.3	1.6 %	0.0	
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	0.0	0.0	0.0	0.3	1.6 %	0.0	
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	0.0	0.0	0.0	0.6	1.6 %	0.0	
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	0.0	0.0	0.0	0.1	1.1 %	0.0	
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,147.9	6,231.6	0.0	0.0	0.0	-4,213.5	-40.3 %	-4,216.3	-40.4 %
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,801.9	4,154.4	0.0	0.0	0.0	1,155.0	38.5 %	1,352.5	48.3 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	576	557	547	528	0	5	0	-48	-8.3 %	-29	-5.2 %
Perm Part Time	1	1	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %
Temporary	8	7	5	5	0	0	0	-3	-37.5 %	-2	-28.6 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	40,454.3	30,478.3	21,280.7	19,662.3	0.0	0.0	0.0	-20,792.0	-51.4 %	-10,816.0	-35.5 %
Designated General (DGF)	84,177.0	83,583.3	80,772.2	82,783.2	0.0	55,573.3	0.0	-1,393.8	-1.7 %	-800.1	-1.0 %
Other State Funds (Other)	68,918.7	68,357.8	62,088.3	57,757.7	0.0	0.0	-1,364.8	-11,161.0	-16.2 %	-10,600.1	-15.5 %
Federal Receipts (Fed)	21,782.4	19,871.8	20,041.1	20,041.1	0.0	0.0	0.0	-1,741.3	-8.0 %	169.3	0.9 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$