

## Multi-year Agency Totals - Operating Budget - FY 2017 Governor Amend Structure

**Numbers and Language**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2016	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17GovAmd+	15MgtPln to 17GovAmd+	16MgtPln to 17GovAmd+	17Adj Bas to 17GovAmd+			
<b>Total</b>	<b>198,710.8</b>	<b>215,332.4</b>	<b>202,291.2</b>	<b>0.0</b>	<b>195,803.6</b>	<b>184,182.3</b>	<b>-31,150.1</b>	<b>-14.5 %</b>	<b>-18,108.9</b>	<b>-9.0 %</b>	<b>-11,621.3</b>	<b>-5.9 %</b>
<u>Objects of Expenditure</u>												
Personal Services	59,830.8	65,511.8	65,345.6	0.0	64,358.5	64,267.8	-1,244.0	-1.9 %	-1,077.8	-1.6 %	-90.7	-0.1 %
Travel	2,638.3	3,981.8	2,726.4	0.0	2,661.3	2,666.2	-1,315.6	-33.0 %	-60.2	-2.2 %	4.9	0.2 %
Services	67,420.6	80,458.8	72,009.3	0.0	68,221.1	52,029.4	-28,429.4	-35.3 %	-19,979.9	-27.7 %	-16,191.7	-23.7 %
Commodities	2,724.2	2,213.9	2,991.1	0.0	2,343.9	2,483.4	269.5	12.2 %	-507.7	-17.0 %	139.5	6.0 %
Capital Outlay	571.5	1,530.1	150.1	0.0	150.1	137.9	-1,392.2	-91.0 %	-12.2	-8.1 %	-12.2	-8.1 %
Grants, Benefits	65,525.4	61,636.0	59,068.7	0.0	58,068.7	62,597.6	961.6	1.6 %	3,528.9	6.0 %	4,528.9	7.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	29,373.4	21,646.1	19,871.8	0.0	19,871.8	20,041.1	-1,605.0	-7.4 %	169.3	0.9 %	169.3	0.9 %
1003 G/F Match (UGF)	5,494.6	5,498.8	5,508.6	0.0	5,498.6	4,425.8	-1,073.0	-19.5 %	-1,082.8	-19.7 %	-1,072.8	-19.5 %
1004 Gen Fund (UGF)	33,044.7	34,955.5	24,969.7	0.0	19,894.6	16,854.9	-18,100.6	-51.8 %	-8,114.8	-32.5 %	-3,039.7	-15.3 %
1005 GF/Prm (DGF)	6,793.0	7,414.4	7,386.5	0.0	7,386.5	7,544.9	130.5	1.8 %	158.4	2.1 %	158.4	2.1 %
1007 I/A Rcpts (Other)	16,432.0	20,035.1	18,504.3	0.0	18,504.3	18,259.2	-1,775.9	-8.9 %	-245.1	-1.3 %	-245.1	-1.3 %
1036 Cm Fish Ln (DGF)	3,566.2	4,332.2	4,261.7	0.0	4,261.7	4,255.6	-76.6	-1.8 %	-6.1	-0.1 %	-6.1	-0.1 %
1040 Real Est (DGF)	113.9	288.6	290.7	0.0	290.7	290.1	1.5	0.5 %	-0.6	-0.2 %	-0.6	-0.2 %
1061 CIP Rcpts (Other)	6,431.9	8,751.3	7,598.9	0.0	7,598.9	4,041.4	-4,709.9	-53.8 %	-3,557.5	-46.8 %	-3,557.5	-46.8 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,050.9	0.0	1,050.9	995.5	-57.7	-5.5 %	-55.4	-5.3 %	-55.4	-5.3 %
1070 FishEn RLF (DGF)	613.7	613.7	605.4	0.0	605.4	604.8	-8.9	-1.5 %	-0.6	-0.1 %	-0.6	-0.1 %
1074 Bulk Fuel (DGF)	54.4	54.4	55.3	0.0	55.3	55.3	0.9	1.7 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	6,549.1	7,518.3	8,847.0	0.0	8,747.0	8,790.5	1,272.2	16.9 %	-56.5	-0.6 %	43.5	0.5 %
1107 AEA Rcpts (Other)	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	0.0		0.0	
1108 Stat Desig (Other)	12,213.4	17,905.5	18,979.2	0.0	18,979.2	16,868.8	-1,036.7	-5.8 %	-2,110.4	-11.1 %	-2,110.4	-11.1 %
1141 RCA Rcpts (DGF)	8,485.0	9,104.5	8,885.9	0.0	8,885.9	8,889.8	-214.7	-2.4 %	3.9		3.9	
1156 Rcpt Svcs (DGF)	15,517.6	17,135.6	16,870.7	0.0	16,868.2	17,113.0	-22.6	-0.1 %	242.3	1.4 %	244.8	1.5 %
1164 Rural Dev (DGF)	43.0	58.3	57.4	0.0	57.4	57.2	-1.1	-1.9 %	-0.2	-0.3 %	-0.2	-0.3 %
1169 PCE Endow (DGF)	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0	
1170 SBED RLF (DGF)	41.9	56.1	55.1	0.0	55.1	54.9	-1.2	-2.1 %	-0.2	-0.4 %	-0.2	-0.4 %
1200 VehRntlTax (DGF)	339.6	339.6	336.7	0.0	336.7	336.4	-3.2	-0.9 %	-0.3	-0.1 %	-0.3	-0.1 %
1209 Capstone (DGF)	31.6	131.6	133.6	0.0	133.6	133.6	2.0	1.5 %	0.0		0.0	

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Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17GovAmd+	15MgtP1n to	17GovAmd+	16MgtP1n to	17GovAmd+	17Adj Bas to	17GovAmd+
<u>Funding Sources (continued)</u>												
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,152.3	0.0	2,152.3	0.0	-2,155.0	-100.0 %	-2,152.3	-100.0 %	-2,152.3	-100.0 %
1212 Stimulus09 (Fed)	123.1	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	
1216 Boat Ropts (Other)	196.9	196.9	196.9	0.0	196.9	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	37.7	38.3	0.0	38.3	38.3	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.3	9.4	0.0	9.4	9.4	0.1	1.1 %	0.0		0.0	
1229 AGDC-ISP (Other)	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2	-2.8 %	-300.0	-2.9 %	0.0	
1235 AGDC-LNG (Other)	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	576	576	557	0	553	547	-29	-5.0 %	-10	-1.8 %	-6	-1.1 %
Perm Part Time	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Temporary	8	8	7	0	5	5	-3	-37.5 %	-2	-28.6 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,280.7	-19,173.6	-47.4 %	-9,197.6	-30.2 %	-4,112.5	-16.2 %
Designated General (DGF)	77,025.2	84,177.0	83,583.3	0.0	82,580.8	80,772.2	-3,404.8	-4.0 %	-2,811.1	-3.4 %	-1,808.6	-2.2 %
Other State Funds (Other)	53,649.8	68,918.7	68,357.8	0.0	67,957.8	62,088.3	-6,830.4	-9.9 %	-6,269.5	-9.2 %	-5,869.5	-8.6 %
Federal Receipts (Fed)	29,496.5	21,782.4	19,871.8	0.0	19,871.8	20,041.1	-1,741.3	-8.0 %	169.3	0.9 %	169.3	0.9 %

## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**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.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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).