

# Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language
----------------------

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n	to House	[5] - [2] 2016 16MgtP1n	to House	[4] - [3] 2016 17GovAmd+	to HouseSub	[6] - [5] 2016 House	to HouseSupp
<b>Total</b>	215,332.4	202,291.2	184,182.3	165,217.7	177,603.7	0.0	-37,728.7	-17.5 %	-24,687.5	-12.2 %	-18,964.6	-10.3 %	-177,603.7	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	65,511.8	65,345.6	64,267.8	56,018.5	61,734.5	0.0	-3,777.3	-5.8 %	-3,611.1	-5.5 %	-8,249.3	-12.8 %	-61,734.5	-100.0 %
Travel	3,981.8	2,726.4	2,666.2	2,172.2	2,267.2	0.0	-1,714.6	-43.1 %	-459.2	-16.8 %	-494.0	-18.5 %	-2,267.2	-100.0 %
Services	80,458.8	72,009.3	52,029.4	45,495.9	49,820.9	0.0	-30,637.9	-38.1 %	-22,188.4	-30.8 %	-6,533.5	-12.6 %	-49,820.9	-100.0 %
Commodities	2,213.9	2,991.1	2,483.4	1,178.4	1,428.4	0.0	-785.5	-35.5 %	-1,562.7	-52.2 %	-1,305.0	-52.5 %	-1,428.4	-100.0 %
Capital Outlay	1,530.1	150.1	137.9	137.9	137.9	0.0	-1,392.2	-91.0 %	-12.2	-8.1 %	0.0		-137.9	-100.0 %
Grants, Benefits	61,636.0	59,068.7	62,597.6	60,214.8	60,214.8	0.0	-1,421.2	-2.3 %	1,146.1	1.9 %	-2,382.8	-3.8 %	-60,214.8	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0	>999 %	2,000.0	>999 %	0.0		-2,000.0	-100.0 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	21,646.1	19,871.8	20,041.1	20,044.9	20,044.9	0.0	-1,601.2	-7.4 %	173.1	0.9 %	3.8		-20,044.9	-100.0 %
1003 G/F Match (UGF)	5,498.8	5,508.6	4,425.8	3,398.5	3,398.5	0.0	-2,100.3	-38.2 %	-2,110.1	-38.3 %	-1,027.3	-23.2 %	-3,398.5	-100.0 %
1004 Gen Fund (UGF)	34,955.5	24,969.7	16,854.9	13,907.5	13,907.5	0.0	-21,048.0	-60.2 %	-11,062.2	-44.3 %	-2,947.4	-17.5 %	-13,907.5	-100.0 %
1005 GF/Prgm (DGF)	7,414.4	7,386.5	7,544.9	7,486.5	7,486.5	0.0	72.1	1.0 %	100.0	1.4 %	-58.4	-0.8 %	-7,486.5	-100.0 %
1007 I/A Rcpts (Other)	20,035.1	18,504.3	18,259.2	17,910.1	17,910.1	0.0	-2,125.0	-10.6 %	-594.2	-3.2 %	-349.1	-1.9 %	-17,910.1	-100.0 %
1036 Cm Fish Ln (DGF)	4,332.2	4,261.7	4,255.6	4,261.7	4,261.7	0.0	-70.5	-1.6 %	0.0		6.1	0.1 %	-4,261.7	-100.0 %
1040 Real Est (DGF)	288.6	290.7	290.1	290.7	290.7	0.0	2.1	0.7 %	0.0		0.6	0.2 %	-290.7	-100.0 %
1061 CIP Rcpts (Other)	8,751.3	7,598.9	4,041.4	4,039.1	4,039.1	0.0	-4,712.2	-53.8 %	-3,559.8	-46.8 %	-2.3	-0.1 %	-4,039.1	-100.0 %
1062 Power Proj (DGF)	1,053.2	1,050.9	995.5	995.5	995.5	0.0	-57.7	-5.5 %	-55.4	-5.3 %	0.0		-995.5	-100.0 %
1070 FishEn RLF (DGF)	613.7	605.4	604.8	605.4	605.4	0.0	-8.3	-1.4 %	0.0		0.6	0.1 %	-605.4	-100.0 %
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	0.0	0.9	1.7 %	0.0		0.0		-55.3	-100.0 %
1102 AIDEA Rcpt (Other)	7,518.3	8,847.0	8,790.5	8,747.0	8,747.0	0.0	1,228.7	16.3 %	-100.0	-1.1 %	-43.5	-0.5 %	-8,747.0	-100.0 %
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	981.7	981.7	0.0	-85.4	-8.0 %	0.0		0.0		-981.7	-100.0 %
1108 Stat Desig (Other)	17,905.5	18,979.2	16,868.8	15,343.6	15,343.6	0.0	-2,561.9	-14.3 %	-3,635.6	-19.2 %	-1,525.2	-9.0 %	-15,343.6	-100.0 %
1141 RCA Rcpts (DGF)	9,104.5	8,885.9	8,889.8	8,885.9	8,885.9	0.0	-218.6	-2.4 %	0.0		-3.9		-8,885.9	-100.0 %
1156 Rcpt Svcs (DGF)	17,135.6	16,870.7	17,113.0	17,043.5	17,043.5	0.0	-92.1	-0.5 %	172.8	1.0 %	-69.5	-0.4 %	-17,043.5	-100.0 %
1164 Rural Dev (DGF)	58.3	57.4	57.2	57.4	57.4	0.0	-0.9	-1.5 %	0.0		0.2	0.3 %	-57.4	-100.0 %
1169 PCE Endow (DGF)	41,355.0	41,355.0	40,355.0	40,355.0	40,355.0	0.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0		-40,355.0	-100.0 %
1170 SBED RLF (DGF)	56.1	55.1	54.9	55.1	55.1	0.0	-1.0	-1.8 %	0.0		0.2	0.4 %	-55.1	-100.0 %
1200 VehRntlTax (DGF)	339.6	336.7	336.4	336.7	336.7	0.0	-2.9	-0.9 %	0.0		0.3	0.1 %	-336.7	-100.0 %
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	133.6	0.0	2.0	1.5 %	0.0		0.0		-133.6	-100.0 %

## Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]	
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp	
<u>Funding Sources (continued)</u>														
1210 Ren Energy (DGF)	2,155.0	2,152.3	0.0	0.0	2,000.0	0.0	-155.0	-7.2 %	-152.3	-7.1 %	0.0		-2,000.0	-100.0 %
1212 Stimulus09 (Fed)	136.3	0.0	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		-196.9	-100.0 %
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.0	0.3	1.6 %	0.0		0.0		-19.2	-100.0 %
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.0	0.3	1.6 %	0.0		0.0		-19.2	-100.0 %
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	0.0	0.6	1.6 %	0.0		0.0		-38.3	-100.0 %
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	9.4	0.0	0.1	1.1 %	0.0		0.0		-9.4	-100.0 %
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,147.9	0.0	6,231.6	0.0	-4,213.5	-40.3 %	-4,216.3	-40.4 %	-10,147.9	-100.0 %	-6,231.6	-100.0 %
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,801.9	0.0	4,154.4	0.0	1,155.0	38.5 %	1,352.5	48.3 %	-2,801.9	-100.0 %	-4,154.4	-100.0 %
<u>Positions</u>														
Perm Full Time	576	557	547	501	527	0	-49	-8.5 %	-30	-5.4 %	-46	-8.4 %	-527	-100.0 %
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0		0	
Temporary	8	7	5	5	5	0	-3	-37.5 %	-2	-28.6 %	0		-5	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	40,454.3	30,478.3	21,280.7	17,306.0	17,306.0	0.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-3,974.7	-18.7 %	-17,306.0	-100.0 %
Designated General (DGF)	84,177.0	83,583.3	80,772.2	80,648.4	82,648.4	0.0	-1,528.6	-1.8 %	-934.9	-1.1 %	-123.8	-0.2 %	-82,648.4	-100.0 %
Other State Funds (Other)	68,918.7	68,357.8	62,088.3	47,218.4	57,604.4	0.0	-11,314.3	-16.4 %	-10,753.4	-15.7 %	-14,869.9	-23.9 %	-57,604.4	-100.0 %
Federal Receipts (Fed)	21,782.4	19,871.8	20,041.1	20,044.9	20,044.9	0.0	-1,737.5	-8.0 %	173.1	0.9 %	3.8		-20,044.9	-100.0 %

## 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).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.