

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

Numbers

Agency: Department of Commerce, Community and Economic Development

| ID=> Session=> Column=> | [1] | [2] | [3] | [4] | [5] | [5] - [1] | | [5] - [2] | | [5] - [3] | | [5] - [4] | |
|-------------------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|
| | 2015 15MgtPIn | 2016 16MgtPIn | 2016 17Adj Base | 2016 17GovAmd | 2016 HouseSub | 2015 15MgtPIn | 2016 HouseSub | 2016 16MgtPIn | 2016 HouseSub | 2016 17Adj Bas | 2016 HouseSub | 2016 17GovAmd | 2016 HouseSub |
| Total | 140,147.7 | 156,190.2 | 155,448.6 | 143,720.2 | 137,812.5 | -2,335.2 | -1.7 % | -18,377.7 | -11.8 % | -17,636.1 | -11.3 % | -5,907.7 | -4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 63,054.4 | 64,840.9 | 64,358.5 | 64,160.7 | 63,224.9 | 170.5 | 0.3 % | -1,616.0 | -2.5 % | -1,133.6 | -1.8 % | -935.8 | -1.5 % |
| Travel | 3,191.5 | 2,661.3 | 2,661.3 | 2,666.2 | 2,636.2 | -555.3 | -17.4 % | -25.1 | -0.9 % | -25.1 | -0.9 % | -30.0 | -1.1 % |
| Services | 52,310.3 | 68,125.3 | 67,866.1 | 51,674.4 | 49,120.3 | -3,190.0 | -6.1 % | -19,005.0 | -27.9 % | -18,745.8 | -27.6 % | -2,554.1 | -4.9 % |
| Commodities | 833.9 | 2,343.9 | 2,343.9 | 2,483.4 | 2,478.4 | 1,644.5 | 197.2 % | 134.5 | 5.7 % | 134.5 | 5.7 % | -5.0 | -0.2 % |
| Capital Outlay | 521.6 | 150.1 | 150.1 | 137.9 | 137.9 | -383.7 | -73.6 % | -12.2 | -8.1 % | -12.2 | -8.1 % | 0.0 | |
| Grants, Benefits | 20,636.0 | 18,068.7 | 18,068.7 | 22,597.6 | 20,214.8 | -421.2 | -2.0 % | 2,146.1 | 11.9 % | 2,146.1 | 11.9 % | -2,382.8 | -10.5 % |
| Miscellaneous | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 400.0 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,736.3 | 19,871.8 | 19,871.8 | 20,044.9 | 20,044.9 | 3,308.6 | 19.8 % | 173.1 | 0.9 % | 173.1 | 0.9 % | 0.0 | |
| 1003 G/F Match (UGF) | 998.8 | 5,508.6 | 5,498.6 | 4,427.0 | 3,398.5 | 2,399.7 | 240.3 % | -2,110.1 | -38.3 % | -2,100.1 | -38.2 % | -1,028.5 | -23.2 % |
| 1004 Gen Fund (UGF) | 29,812.1 | 20,223.7 | 19,894.6 | 16,857.7 | 13,907.5 | -15,904.6 | -53.3 % | -6,316.2 | -31.2 % | -5,987.1 | -30.1 % | -2,950.2 | -17.5 % |
| 1005 GF/Prgm (DGF) | 7,414.4 | 7,386.5 | 7,386.5 | 7,559.7 | 7,486.5 | 72.1 | 1.0 % | 100.0 | 1.4 % | 100.0 | 1.4 % | -73.2 | -1.0 % |
| 1007 I/A Rcpts (Other) | 20,035.1 | 18,504.3 | 18,504.3 | 18,176.3 | 17,910.1 | -2,125.0 | -10.6 % | -594.2 | -3.2 % | -594.2 | -3.2 % | -266.2 | -1.5 % |
| 1036 Cm Fish Ln (DGF) | 4,332.2 | 4,261.7 | 4,261.7 | 4,261.7 | 4,261.7 | -70.5 | -1.6 % | 0.0 | | 0.0 | | 0.0 | |
| 1040 Real Est (DGF) | 288.6 | 290.7 | 290.7 | 290.7 | 290.7 | 2.1 | 0.7 % | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 8,751.3 | 7,598.9 | 7,598.9 | 4,039.1 | 4,039.1 | -4,712.2 | -53.8 % | -3,559.8 | -46.8 % | -3,559.8 | -46.8 % | 0.0 | |
| 1062 Power Proj (DGF) | 1,053.2 | 1,050.9 | 1,050.9 | 995.5 | 995.5 | -57.7 | -5.5 % | -55.4 | -5.3 % | -55.4 | -5.3 % | 0.0 | |
| 1070 FishEn RLF (DGF) | 613.7 | 605.4 | 605.4 | 605.4 | 605.4 | -8.3 | -1.4 % | 0.0 | | 0.0 | | 0.0 | |
| 1074 Bulk Fuel (DGF) | 54.4 | 55.3 | 55.3 | 55.3 | 55.3 | 0.9 | 1.7 % | 0.0 | | 0.0 | | 0.0 | |
| 1102 AIDEA Rcpt (Other) | 7,518.3 | 8,847.0 | 8,747.0 | 8,747.0 | 8,747.0 | 1,228.7 | 16.3 % | -100.0 | -1.1 % | 0.0 | | 0.0 | |
| 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) | 3,079.0 | 18,979.2 | 18,979.2 | 16,844.2 | 15,343.6 | 12,264.6 | 398.3 % | -3,635.6 | -19.2 % | -3,635.6 | -19.2 % | -1,500.6 | -8.9 % |
| 1141 RCA Rcpts (DGF) | 9,104.5 | 8,885.9 | 8,885.9 | 8,885.9 | 8,885.9 | -218.6 | -2.4 % | 0.0 | | 0.0 | | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 17,135.6 | 16,870.7 | 16,868.2 | 17,132.5 | 17,043.5 | -92.1 | -0.5 % | 172.8 | 1.0 % | 175.3 | 1.0 % | -89.0 | -0.5 % |
| 1164 Rural Dev (DGF) | 58.3 | 57.4 | 57.4 | 57.4 | 57.4 | -0.9 | -1.5 % | 0.0 | | 0.0 | | 0.0 | |
| 1170 SBED RLF (DGF) | 56.1 | 55.1 | 55.1 | 55.1 | 55.1 | -1.0 | -1.8 % | 0.0 | | 0.0 | | 0.0 | |
| 1200 VehRntITax (DGF) | 339.6 | 336.7 | 336.7 | 336.7 | 336.7 | -2.9 | -0.9 % | 0.0 | | 0.0 | | 0.0 | |
| 1209 Capstone (DGF) | 131.6 | 133.6 | 133.6 | 133.6 | 133.6 | 2.0 | 1.5 % | 0.0 | | 0.0 | | 0.0 | |
| 1210 Ren Energy (DGF) | 2,155.0 | 2,152.3 | 2,152.3 | 0.0 | 0.0 | -2,155.0 | -100.0 % | -2,152.3 | -100.0 % | -2,152.3 | -100.0 % | 0.0 | |

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|------------------------------------|----------|----------|------------|----------|----------|----------------------|----------|----------------------|----------|-----------------------|----------|----------------------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPIn | 16MgtPIn | 17Adj Base | 17GovAmd | HouseSub | 15MgtPIn to HouseSub | | 16MgtPIn to HouseSub | | 17Adj Bas to HouseSub | | 17GovAmd to HouseSub | |
| <u>Funding Sources (continued)</u> | | | | | | | | | | | | | |
| 1212 Stimulus09 (Fed) | 136.3 | 0.0 | 0.0 | 0.0 | 0.0 | -136.3 | -100.0 % | 0.0 | 0.0 | 0.0 | 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 | 0.0 | 0.0 | 0.0 |
| 1223 CharterRLF (DGF) | 18.9 | 19.2 | 19.2 | 19.2 | 19.2 | 0.3 | 1.6 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1224 MariculRLF (DGF) | 18.9 | 19.2 | 19.2 | 19.2 | 19.2 | 0.3 | 1.6 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1225 CQuota RLF (DGF) | 37.7 | 38.3 | 38.3 | 38.3 | 38.3 | 0.6 | 1.6 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1227 Micro RLF (DGF) | 9.3 | 9.4 | 9.4 | 9.4 | 9.4 | 0.1 | 1.1 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1229 AGDC-ISP (Other) | 5,995.1 | 10,447.9 | 10,147.9 | 10,147.9 | 10,147.9 | 4,152.8 | 69.3 % | -300.0 | -2.9 % | 0.0 | 0.0 | 0.0 | 0.0 |
| 1235 AGDC-LNG (Other) | 2,999.4 | 2,801.9 | 2,801.9 | 2,801.9 | 2,801.9 | -197.5 | -6.6 % | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 557 | 557 | 553 | 547 | 539 | -18 | -3.2 % | -18 | -3.2 % | -14 | -2.5 % | -8 | -1.5 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | -1 | -100.0 % | -1 | -100.0 % | -1 | -100.0 % | 0 | |
| Temporary | 8 | 7 | 5 | 5 | 5 | -3 | -37.5 % | -2 | -28.6 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 30,810.9 | 25,732.3 | 25,393.2 | 21,284.7 | 17,306.0 | -13,504.9 | -43.8 % | -8,426.3 | -32.7 % | -8,087.2 | -31.8 % | -3,978.7 | -18.7 % |
| Designated General (DGF) | 42,822.0 | 42,228.3 | 42,225.8 | 40,455.6 | 40,293.4 | -2,528.6 | -5.9 % | -1,934.9 | -4.6 % | -1,932.4 | -4.6 % | -162.2 | -0.4 % |
| Other State Funds (Other) | 49,642.2 | 68,357.8 | 67,957.8 | 61,935.0 | 60,168.2 | 10,526.0 | 21.2 % | -8,189.6 | -12.0 % | -7,789.6 | -11.5 % | -1,766.8 | -2.9 % |
| Federal Receipts (Fed) | 16,872.6 | 19,871.8 | 19,871.8 | 20,044.9 | 20,044.9 | 3,172.3 | 18.8 % | 173.1 | 0.9 % | 173.1 | 0.9 % | 0.0 | |

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.

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 Governor Amended) - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

HouseSub (House Subcommittee) - The version of the FY17 operating budget adopted by the House Finance Subcommittees.