

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
Total	202,291.2	184,182.3	177,603.7	164,709.6	167,867.1	0.0	-34,424.1	-17.0 %	-16,315.2	-8.9 %	-9,736.6	-5.5 %	3,157.5	1.9 %
<u>Objects of Expenditure</u>														
Personal Services	65,345.6	64,267.8	61,734.5	56,220.7	56,220.7	0.0	-9,124.9	-14.0 %	-8,047.1	-12.5 %	-5,513.8	-8.9 %	0.0	
Travel	2,726.4	2,666.2	2,267.2	2,202.2	2,202.2	0.0	-524.2	-19.2 %	-464.0	-17.4 %	-65.0	-2.9 %	0.0	
Services	72,009.3	52,029.4	49,820.9	45,520.9	46,549.4	0.0	-25,459.9	-35.4 %	-5,480.0	-10.5 %	-3,271.5	-6.6 %	1,028.5	2.3 %
Commodities	2,991.1	2,483.4	1,428.4	1,183.4	1,183.4	0.0	-1,807.7	-60.4 %	-1,300.0	-52.3 %	-245.0	-17.2 %	0.0	
Capital Outlay	150.1	137.9	137.9	137.9	137.9	0.0	-12.2	-8.1 %	0.0		0.0		0.0	
Grants, Benefits	59,068.7	62,597.6	60,214.8	59,444.5	61,573.5	0.0	2,504.8	4.2 %	-1,024.1	-1.6 %	1,358.7	2.3 %	2,129.0	3.6 %
Miscellaneous	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0		0.0		-2,000.0	-100.0 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	19,871.8	20,041.1	20,044.9	20,044.9	20,044.9	0.0	173.1	0.9 %	3.8		0.0		0.0	
1003 G/F Match (UGF)	5,508.6	4,425.8	3,398.5	3,398.5	4,427.0	0.0	-1,081.6	-19.6 %	1.2		1,028.5	30.3 %	1,028.5	30.3 %
1004 Gen Fund (UGF)	24,969.7	16,854.9	13,907.5	13,137.2	15,266.2	0.0	-9,703.5	-38.9 %	-1,588.7	-9.4 %	1,358.7	9.8 %	2,129.0	16.2 %
1005 GF/Prgm (DGF)	7,386.5	7,544.9	7,486.5	7,659.7	7,659.7	0.0	273.2	3.7 %	114.8	1.5 %	173.2	2.3 %	0.0	
1007 I/A Rcpts (Other)	18,504.3	18,259.2	17,910.1	17,910.1	17,910.1	0.0	-594.2	-3.2 %	-349.1	-1.9 %	0.0		0.0	
1036 Cm Fish Ln (DGF)	4,261.7	4,255.6	4,261.7	4,261.7	4,261.7	0.0	0.0		6.1	0.1 %	0.0		0.0	
1040 Real Est (DGF)	290.7	290.1	290.7	290.7	290.7	0.0	0.0		0.6	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	7,598.9	4,041.4	4,039.1	4,039.1	4,039.1	0.0	-3,559.8	-46.8 %	-2.3	-0.1 %	0.0		0.0	
1062 Power Proj (DGF)	1,050.9	995.5	995.5	995.5	995.5	0.0	-55.4	-5.3 %	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	605.4	604.8	605.4	605.4	605.4	0.0	0.0		0.6	0.1 %	0.0		0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	55.3	0.0	0.0		0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	8,847.0	8,790.5	8,747.0	8,747.0	8,747.0	0.0	-100.0	-1.1 %	-43.5	-0.5 %	0.0		0.0	
1107 AEA Rcpts (Other)	981.7	981.7	981.7	981.7	981.7	0.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	18,979.2	16,868.8	15,343.6	15,343.6	15,343.6	0.0	-3,635.6	-19.2 %	-1,525.2	-9.0 %	0.0		0.0	
1141 RCA Rcpts (DGF)	8,885.9	8,889.8	8,885.9	8,885.9	8,885.9	0.0	0.0		-3.9		0.0		0.0	
1156 Rcpt Svcs (DGF)	16,870.7	17,113.0	17,043.5	17,132.5	17,132.5	0.0	261.8	1.6 %	19.5	0.1 %	89.0	0.5 %	0.0	
1164 Rural Dev (DGF)	57.4	57.2	57.4	57.4	57.4	0.0	0.0		0.2	0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	41,355.0	40,355.0	40,355.0	40,355.0	40,355.0	0.0	-1,000.0	-2.4 %	0.0		0.0		0.0	
1170 SBED RLF (DGF)	55.1	54.9	55.1	55.1	55.1	0.0	0.0		0.2	0.4 %	0.0		0.0	
1200 VehRntlTax (DGF)	336.7	336.4	336.7	336.7	336.7	0.0	0.0		0.3	0.1 %	0.0		0.0	
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	133.6	0.0	0.0		0.0		0.0		0.0	

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Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Sources (continued)</u>														
1210 Ren Energy (DGF)	2,152.3	0.0	2,000.0	0.0	0.0	0.0	-2,152.3	-100.0 %	0.0	-2,000.0	-100.0 %	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)	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1225 CQuota RLF (DGF)	38.3	38.3	38.3	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1229 AGDC-ISP (Other)	10,447.9	10,147.9	6,231.6	0.0	0.0	0.0	-10,447.9	-100.0 %	-10,147.9	-100.0 %	-6,231.6	-100.0 %	0.0	
1235 AGDC-LNG (Other)	2,801.9	2,801.9	4,154.4	0.0	0.0	0.0	-2,801.9	-100.0 %	-2,801.9	-100.0 %	-4,154.4	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	557	547	527	503	503	0	-54	-9.7 %	-44	-8.0 %	-24	-4.6 %	0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0		0	
Temporary	7	5	5	5	5	0	-2	-28.6 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	30,478.3	21,280.7	17,306.0	16,535.7	19,693.2	0.0	-10,785.1	-35.4 %	-1,587.5	-7.5 %	2,387.2	13.8 %	3,157.5	19.1 %
Designated General (DGF)	83,583.3	80,772.2	82,648.4	80,910.6	80,910.6	0.0	-2,672.7	-3.2 %	138.4	0.2 %	-1,737.8	-2.1 %	0.0	
Other State Funds (Other)	68,357.8	62,088.3	57,604.4	47,218.4	47,218.4	0.0	-21,139.4	-30.9 %	-14,869.9	-23.9 %	-10,386.0	-18.0 %	0.0	
Federal Receipts (Fed)	19,871.8	20,041.1	20,044.9	20,044.9	20,044.9	0.0	173.1	0.9 %	3.8		0.0		0.0	

Column Definitions

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).

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

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

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.