

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
Total	232,380.1	227,802.8	228,382.8	228,366.5	228,432.8	-3,947.3	-1.7 %	630.0	0.3 %	50.0	66.3		
<u>Objects of Expenditure</u>													
1 Personal Services	62,031.5	62,804.6	62,804.6	62,738.3	62,804.6	773.1	1.2 %	0.0		0.0	66.3	0.1 %	
2 Travel	2,271.8	2,235.5	2,235.5	2,235.5	2,235.5	-36.3	-1.6 %	0.0		0.0	0.0		
3 Services	52,938.4	51,657.3	51,657.3	51,657.3	51,657.3	-1,281.1	-2.4 %	0.0		0.0	0.0		
4 Commodities	1,455.9	1,430.9	1,430.9	1,430.9	1,430.9	-25.0	-1.7 %	0.0		0.0	0.0		
5 Capital Outlay	137.9	129.9	129.9	129.9	129.9	-8.0	-5.8 %	0.0		0.0	0.0		
7 Grants, Benefits	113,544.6	109,544.6	109,624.6	109,674.6	109,674.6	-3,870.0	-3.4 %	130.0	0.1 %	50.0	0.0		
8 Miscellaneous	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0	0.0		
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	20,041.1	20,356.3	20,356.3	20,356.3	20,356.3	315.2	1.6 %	0.0		0.0	0.0		
1003 G/F Match (UGF)	2,996.3	1,999.7	1,999.7	1,999.7	1,999.7	-996.6	-33.3 %	0.0		0.0	0.0		
1004 Gen Fund (UGF)	13,228.5	9,536.9	9,536.9	9,395.6	9,586.9	-3,641.6	-27.5 %	50.0	0.5 %	50.0	0.5 %	191.3	2.0 %
1005 GF/Prgrm (DGF)	7,644.9	8,033.6	8,033.6	8,033.6	8,033.6	388.7	5.1 %	0.0		0.0	0.0		
1007 I/A Rcpts (Other)	17,993.0	17,642.4	17,642.4	17,767.4	17,642.4	-350.6	-1.9 %	0.0		0.0	-125.0	-0.7 %	
1036 Cm Fish Ln (DGF)	4,255.6	4,287.0	4,287.0	4,287.0	4,287.0	31.4	0.7 %	0.0		0.0	0.0		
1040 Real Est (DGF)	290.1	290.8	290.8	290.8	290.8	0.7	0.2 %	0.0		0.0	0.0		
1061 CIP Rcpts (Other)	4,041.4	4,120.1	4,120.1	4,120.1	4,120.1	78.7	1.9 %	0.0		0.0	0.0		
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	995.5	0.0		0.0		0.0	0.0		
1070 FishEn RLF (DGF)	604.8	608.1	608.1	608.1	608.1	3.3	0.5 %	0.0		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		
1102 AIDEA Rcpt (Other)	8,790.5	8,677.3	8,677.3	8,677.3	8,677.3	-113.2	-1.3 %	0.0		0.0	0.0		
1107 AEA Rcpts (Other)	981.7	980.7	980.7	980.7	980.7	-1.0	-0.1 %	0.0		0.0	0.0		
1108 Stat Desig (Other)	15,368.2	16,458.3	16,458.3	16,458.3	16,458.3	1,090.1	7.1 %	0.0		0.0	0.0		
1141 RCA Rcpts (DGF)	8,889.8	8,958.5	8,958.5	8,958.5	8,958.5	68.7	0.8 %	0.0		0.0	0.0		
1156 Rcpt Svcs (DGF)	17,597.3	18,313.3	18,813.3	18,813.3	18,813.3	1,216.0	6.9 %	500.0	2.7 %	0.0	0.0		
1164 Rural Dev (DGF)	57.2	57.7	57.7	57.7	57.7	0.5	0.9 %	0.0		0.0	0.0		
1169 PCE Endow (DGF)	40,355.0	38,236.8	38,236.8	38,236.8	38,236.8	-2,118.2	-5.2 %	0.0		0.0	0.0		
1170 SBED RLF (DGF)	54.9	55.4	55.4	55.4	55.4	0.5	0.9 %	0.0		0.0	0.0		
1200 VehRntlTax (DGF)	336.4	336.5	336.5	336.5	336.5	0.1		0.0		0.0	0.0		
1202 Anat Fnd (DGF)	0.0	0.0	80.0	80.0	80.0	80.0	>999 %	80.0	>999 %	0.0	0.0		

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<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	133.6	0.0	0.0	0.0	0.0
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
1216 Boat Ropts (Other)	196.9	196.9	196.9	196.9	196.9	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
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	19.2	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
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	9.4	0.0	0.0	0.0	0.0
1229 AGDC-ISP (Other)	6,231.6	6,231.6	6,231.6	6,231.6	6,231.6	0.0	0.0	0.0	0.0
1235 AGDC-LNG (Other)	4,154.4	4,154.4	4,154.4	4,154.4	4,154.4	0.0	0.0	0.0	0.0
1248 ACHI Fund (DGF)	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	522	512	512	512	512	-10 -1.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	5	5	5	5	-1 -16.7 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,224.8	11,536.6	11,536.6	11,395.3	11,586.6	-4,638.2 -28.6 %	50.0 0.4 %	50.0 0.4 %	191.3 1.7 %
Designated General (DGF)	138,356.5	137,448.2	138,028.2	138,028.2	138,028.2	-328.3 -0.2 %	580.0 0.4 %	0.0	0.0
Other State Funds (Other)	57,757.7	58,461.7	58,461.7	58,586.7	58,461.7	704.0 1.2 %	0.0	0.0	-125.0 -0.2 %
Federal Receipts (Fed)	20,041.1	20,356.3	20,356.3	20,356.3	20,356.3	315.2 1.6 %	0.0	0.0	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.