

Multi-year Agency Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Total	215,332.4	173,029.7	232,380.1	175,052.9	227,802.8	12,470.4 5.8 %	-4,577.3 -2.0 %	52,749.9 30.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	65,511.8	57,924.8	62,031.5	61,957.7	62,804.6	-2,707.2 -4.1 %	773.1 1.2 %	846.9 1.4 %
2 Travel	3,981.8	1,915.4	2,271.8	2,122.5	2,235.5	-1,746.3 -43.9 %	-36.3 -1.6 %	113.0 5.3 %
3 Services	80,458.8	54,438.5	52,938.4	50,986.8	51,657.3	-28,801.5 -35.8 %	-1,281.1 -2.4 %	670.5 1.3 %
4 Commodities	2,213.9	1,578.8	1,455.9	1,311.4	1,430.9	-783.0 -35.4 %	-25.0 -1.7 %	119.5 9.1 %
5 Capital Outlay	1,530.1	584.2	137.9	129.9	129.9	-1,400.2 -91.5 %	-8.0 -5.8 %	0.0
7 Grants, Benefits	61,636.0	56,588.0	113,544.6	58,544.6	109,544.6	47,908.6 77.7 %	-4,000.0 -3.5 %	51,000.0 87.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	21,646.1	27,047.4	20,041.1	20,049.3	20,356.3	-1,289.8 -6.0 %	315.2 1.6 %	307.0 1.5 %
1003 G/F Match (UGF)	5,498.8	5,452.5	2,996.3	2,999.7	1,999.7	-3,499.1 -63.6 %	-996.6 -33.3 %	-1,000.0 -33.3 %
1004 Gen Fund (UGF)	34,955.5	22,383.6	13,228.5	10,787.4	9,536.9	-25,418.6 -72.7 %	-3,691.6 -27.9 %	-1,250.5 -11.6 %
1005 GF/Prgrm (DGF)	7,414.4	6,434.9	7,644.9	7,580.0	8,033.6	619.2 8.4 %	388.7 5.1 %	453.6 6.0 %
1007 I/A Rcpts (Other)	20,035.1	15,231.8	17,993.0	18,170.4	17,642.4	-2,392.7 -11.9 %	-350.6 -1.9 %	-528.0 -2.9 %
1036 Cm Fish Ln (DGF)	4,332.2	4,009.1	4,255.6	4,287.0	4,287.0	-45.2 -1.0 %	31.4 0.7 %	0.0
1040 Real Est (DGF)	288.6	123.6	290.1	290.8	290.8	2.2 0.8 %	0.7 0.2 %	0.0
1061 CIP Rcpts (Other)	8,751.3	5,171.8	4,041.4	4,050.1	4,120.1	-4,631.2 -52.9 %	78.7 1.9 %	70.0 1.7 %
1062 Power Proj (DGF)	1,053.2	551.4	995.5	995.5	995.5	-57.7 -5.5 %	0.0	0.0
1070 FishEn RLF (DGF)	613.7	407.3	604.8	608.1	608.1	-5.6 -0.9 %	3.3 0.5 %	0.0
1074 Bulk Fuel (DGF)	54.4	14.3	55.3	55.3	55.3	0.9 1.7 %	0.0	0.0
1102 AIDEA Rcpt (Other)	7,518.3	5,832.0	8,790.5	8,678.3	8,677.3	1,159.0 15.4 %	-113.2 -1.3 %	-1.0
1107 AEA Rcpts (Other)	1,067.1	253.8	981.7	981.7	980.7	-86.4 -8.1 %	-1.0 -0.1 %	-1.0 -0.1 %
1108 Stat Desig (Other)	17,905.5	12,479.7	15,368.2	15,418.3	16,458.3	-1,447.2 -8.1 %	1,090.1 7.1 %	1,040.0 6.7 %
1141 RCA Rcpts (DGF)	9,104.5	7,854.2	8,889.8	8,958.5	8,958.5	-146.0 -1.6 %	68.7 0.8 %	0.0
1156 Rcpt Svcs (DGF)	17,135.6	15,899.7	17,597.3	17,535.3	18,313.3	1,177.7 6.9 %	716.0 4.1 %	778.0 4.4 %
1164 Rural Dev (DGF)	58.3	4.3	57.2	57.7	57.7	-0.6 -1.0 %	0.5 0.9 %	0.0
1169 PCE Endow (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	38,236.8	-3,118.2 -7.5 %	-2,118.2 -5.2 %	-2,118.2 -5.2 %
1170 SBED RLF (DGF)	56.1	7.4	54.9	55.4	55.4	-0.7 -1.2 %	0.5 0.9 %	0.0
1200 VehRntlTax (DGF)	339.6	256.3	336.4	336.5	336.5	-3.1 -0.9 %	0.1	0.0
1209 Capstone (DGF)	131.6	0.0	133.6	133.6	133.6	2.0 1.5 %	0.0	0.0

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Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18Gov	15MgtPln to 18Gov		17MgtPln to 18Gov		18Adj Bas to 18Gov	
<u>Funding Sources (continued)</u>											
1210 Ren Energy (DGF)	2,155.0	2,068.2	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0		0.0	
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	0.0	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	0.0	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0	
1229 AGDC-ISP (Other)	10,445.1	7,567.5	6,231.6	6,231.6	6,231.6	-4,213.5	-40.3 %	0.0		0.0	
1235 AGDC-LNG (Other)	2,999.4	1,830.9	4,154.4	4,154.4	4,154.4	1,155.0	38.5 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	55,000.0	0.0	55,000.0	55,000.0	>999 %	0.0		55,000.0	>999 %
<u>Positions</u>											
Perm Full Time	576	557	522	510	512	-64	-11.1 %	-10	-1.9 %	2	0.4 %
Perm Part Time	1	1	0	0	0	-1	-100.0 %	0		0	
Temporary	8	7	6	6	5	-3	-37.5 %	-1	-16.7 %	-1	-16.7 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5	-16.3 %
Designated General (DGF)	84,177.0	69,581.8	138,356.5	83,334.8	137,448.2	53,271.2	63.3 %	-908.3	-0.7 %	54,113.4	64.9 %
Other State Funds (Other)	68,918.7	48,564.4	57,757.7	57,881.7	58,461.7	-10,457.0	-15.2 %	704.0	1.2 %	580.0	1.0 %
Federal Receipts (Fed)	21,782.4	27,047.4	20,041.1	20,049.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	307.0	1.5 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.