

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	2017
Total	215,332.4	232,380.1	227,802.8	228,382.8	13,050.4	6.1 %	-3,997.3	-1.7 %	580.0	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	65,511.8	62,031.5	62,804.6	62,804.6	-2,707.2	-4.1 %	773.1	1.2 %	0.0	
2 Travel	3,981.8	2,271.8	2,235.5	2,235.5	-1,746.3	-43.9 %	-36.3	-1.6 %	0.0	
3 Services	80,458.8	52,938.4	51,657.3	51,657.3	-28,801.5	-35.8 %	-1,281.1	-2.4 %	0.0	
4 Commodities	2,213.9	1,455.9	1,430.9	1,430.9	-783.0	-35.4 %	-25.0	-1.7 %	0.0	
5 Capital Outlay	1,530.1	137.9	129.9	129.9	-1,400.2	-91.5 %	-8.0	-5.8 %	0.0	
7 Grants, Benefits	61,636.0	113,544.6	109,544.6	109,624.6	47,988.6	77.9 %	-3,920.0	-3.5 %	80.0	0.1 %
8 Miscellaneous	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,646.1	20,041.1	20,356.3	20,356.3	-1,289.8	-6.0 %	315.2	1.6 %	0.0	
1003 G/F Match (UGF)	5,498.8	2,996.3	1,999.7	1,999.7	-3,499.1	-63.6 %	-996.6	-33.3 %	0.0	
1004 Gen Fund (UGF)	34,955.5	13,228.5	9,536.9	9,536.9	-25,418.6	-72.7 %	-3,691.6	-27.9 %	0.0	
1005 GF/Prgm (DGF)	7,414.4	7,644.9	8,033.6	8,033.6	619.2	8.4 %	388.7	5.1 %	0.0	
1007 I/A Rcpts (Other)	20,035.1	17,993.0	17,642.4	17,642.4	-2,392.7	-11.9 %	-350.6	-1.9 %	0.0	
1036 Cm Fish Ln (DGF)	4,332.2	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	290.1	290.8	290.8	2.2	0.8 %	0.7	0.2 %	0.0	
1061 CIP Rcpts (Other)	8,751.3	4,041.4	4,120.1	4,120.1	-4,631.2	-52.9 %	78.7	1.9 %	0.0	
1062 Power Proj (DGF)	1,053.2	995.5	995.5	995.5	-57.7	-5.5 %	0.0		0.0	
1070 FishEn RLF (DGF)	613.7	604.8	608.1	608.1	-5.6	-0.9 %	3.3	0.5 %	0.0	
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	7,518.3	8,790.5	8,677.3	8,677.3	1,159.0	15.4 %	-113.2	-1.3 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	981.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0	
1108 Stat Desig (Other)	17,905.5	15,368.2	16,458.3	16,458.3	-1,447.2	-8.1 %	1,090.1	7.1 %	0.0	
1141 RCA Rcpts (DGF)	9,104.5	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	17,597.3	18,313.3	18,813.3	1,677.7	9.8 %	1,216.0	6.9 %	500.0	2.7 %
1164 Rural Dev (DGF)	58.3	57.2	57.7	57.7	-0.6	-1.0 %	0.5	0.9 %	0.0	
1169 PCE Endow (DGF)	41,355.0	40,355.0	38,236.8	38,236.8	-3,118.2	-7.5 %	-2,118.2	-5.2 %	0.0	
1170 SBED RLF (DGF)	56.1	54.9	55.4	55.4	-0.7	-1.2 %	0.5	0.9 %	0.0	

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<u>Funding Sources (continued)</u>										
1200 VehRntlTax (DGF)	339.6	336.4	336.5	336.5	-3.1	-0.9 %	0.1		0.0	
1202 Anat Fnd (DGF)	0.0	0.0	0.0	80.0	80.0	>999 %	80.0	>999 %	80.0	>999 %
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0	
1210 Ren Energy (DGF)	2,155.0	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	-136.3	-100.0 %	0.0		0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0	
1229 AGDC-ISP (Other)	10,445.1	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	4,154.4	4,154.4	4,154.4	1,155.0	38.5 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	55,000.0	55,000.0	55,000.0	55,000.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	576	522	512	512	-64	-11.1 %	-10	-1.9 %	0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	8	6	5	5	-3	-37.5 %	-1	-16.7 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	40,454.3	16,224.8	11,536.6	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	0.0	
Designated General (DGF)	84,177.0	138,356.5	137,448.2	138,028.2	53,851.2	64.0 %	-328.3	-0.2 %	580.0	0.4 %
Other State Funds (Other)	68,918.7	57,757.7	58,461.7	58,461.7	-10,457.0	-15.2 %	704.0	1.2 %	0.0	
Federal Receipts (Fed)	21,782.4	20,041.1	20,356.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.