

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	161,814.6	264,055.4	0.0	171,944.5	166,781.3	4,966.7	3.1 %	-97,274.1	-36.8 %	-5,163.2	-3.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	56,169.0	62,199.4	0.0	61,406.6	61,536.9	5,367.9	9.6 %	-662.5	-1.1 %	130.3	0.2 %
2 Travel	1,657.3	2,412.5	0.0	2,310.2	2,382.6	725.3	43.8 %	-29.9	-1.2 %	72.4	3.1 %
3 Services	38,978.2	53,636.3	0.0	52,605.0	52,605.1	13,626.9	35.0 %	-1,031.2	-1.9 %	0.1	
4 Commodities	1,577.5	1,354.9	0.0	1,220.4	1,354.5	-223.0	-14.1 %	-0.4		134.1	11.0 %
5 Capital Outlay	250.7	149.9	0.0	149.9	149.8	-100.9	-40.2 %	-0.1	-0.1 %	-0.1	-0.1 %
7 Grants, Benefits	63,181.9	144,302.4	0.0	54,252.4	48,752.4	-14,429.5	-22.8 %	-95,550.0	-66.2 %	-5,500.0	-10.1 %
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)	18,083.3	20,946.3	0.0	20,361.5	21,111.5	3,028.2	16.7 %	165.2	0.8 %	750.0	3.7 %
1003 G/F Match (UGF)	2,964.8	1,999.7	0.0	2,001.2	1,001.2	-1,963.6	-66.2 %	-998.5	-49.9 %	-1,000.0	-50.0 %
1004 Gen Fund (UGF)	12,282.7	9,586.9	0.0	8,507.7	9,033.1	-3,249.6	-26.5 %	-553.8	-5.8 %	525.4	6.2 %
1005 GF/Prgm (DGF)	6,782.8	8,033.6	0.0	7,526.9	8,859.7	2,076.9	30.6 %	826.1	10.3 %	1,332.8	17.7 %
1007 I/A Rcpts (Other)	14,736.4	17,642.4	0.0	17,654.0	16,420.9	1,684.5	11.4 %	-1,221.5	-6.9 %	-1,233.1	-7.0 %
1036 Cm Fish Ln (DGF)	3,790.7	4,287.0	0.0	4,299.4	4,299.4	508.7	13.4 %	12.4	0.3 %	0.0	
1040 Real Est (DGF)	119.4	290.8	0.0	291.3	291.3	171.9	144.0 %	0.5	0.2 %	0.0	
1061 CIP Rcpts (Other)	3,951.0	4,120.1	0.0	4,121.3	4,121.3	170.3	4.3 %	1.2		0.0	
1062 Power Proj (DGF)	626.3	995.5	0.0	995.5	995.5	369.2	58.9 %	0.0		0.0	
1070 FishEn RLF (DGF)	425.7	608.1	0.0	609.5	609.5	183.8	43.2 %	1.4	0.2 %	0.0	
1074 Bulk Fuel (DGF)	38.3	55.3	0.0	55.3	55.3	17.0	44.4 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,986.2	8,677.3	0.0	8,677.3	8,677.3	2,691.1	45.0 %	0.0		0.0	
1107 AEA Rcpts (Other)	251.9	980.7	0.0	980.7	980.7	728.8	289.3 %	0.0		0.0	
1108 Stat Desig (Other)	9,401.7	16,458.3	0.0	16,458.3	16,458.3	7,056.6	75.1 %	0.0		0.0	
1141 RCA Rcpts (DGF)	7,827.2	8,958.5	0.0	8,975.2	8,975.2	1,148.0	14.7 %	16.7	0.2 %	0.0	
1156 Rcpt Svcs (DGF)	16,755.9	18,845.9	0.0	18,859.9	18,859.9	2,104.0	12.6 %	14.0	0.1 %	0.0	
1164 Rural Dev (DGF)	42.7	57.7	0.0	57.9	57.9	15.2	35.6 %	0.2	0.3 %	0.0	
1169 PCE Endow (DGF)	26,761.9	38,236.8	0.0	38,236.8	32,736.8	5,974.9	22.3 %	-5,500.0	-14.4 %	-5,500.0	-14.4 %
1170 SBED RLF (DGF)	41.8	55.4	0.0	55.6	55.6	13.8	33.0 %	0.2	0.4 %	0.0	
1200 VehRntlTax (DGF)	182.6	336.5	0.0	336.6	336.6	154.0	84.3 %	0.1		0.0	
1202 Anat Fnd (DGF)	0.0	80.0	0.0	80.0	80.0	80.0	>999 %	0.0		0.0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Funding Sources (continued)</u>											
1209 Capstone (DGF)	93.5	133.6	0.0	133.6	133.6	40.1	42.9 %	0.0		0.0	
1210 Ren Energy (DGF)	1,426.4	2,000.0	0.0	2,000.0	2,000.0	573.6	40.2 %	0.0		0.0	
1216 Boat Rcpts (DGF)	192.1	196.9	0.0	196.9	196.9	4.8	2.5 %	0.0		0.0	
1223 CharterRLF (DGF)	13.6	19.2	0.0	19.2	19.2	5.6	41.2 %	0.0		0.0	
1224 MariculRLF (DGF)	13.6	19.2	0.0	19.2	19.2	5.6	41.2 %	0.0		0.0	
1225 CQuota RLF (DGF)	26.9	38.3	0.0	38.3	0.0	-26.9	-100.0 %	-38.3	-100.0 %	-38.3	-100.0 %
1227 Micro RLF (DGF)	6.6	9.4	0.0	9.4	9.4	2.8	42.4 %	0.0		0.0	
1229 AGDC-ISP (Other)	5,390.7	6,231.6	0.0	6,231.6	0.0	-5,390.7	-100.0 %	-6,231.6	-100.0 %	-6,231.6	-100.0 %
1235 AGDC-LNG (Other)	3,597.9	4,154.4	0.0	4,154.4	10,386.0	6,788.1	188.7 %	6,231.6	150.0 %	6,231.6	150.0 %
1248 ACHI Fund (DGF)	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	-90,000.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	522	505	0	503	500	-22	-4.2 %	-5	-1.0 %	-3	-0.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	6	5	0	5	5	-1	-16.7 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,247.5	11,586.6	0.0	10,508.9	10,034.3	-5,213.2	-34.2 %	-1,552.3	-13.4 %	-474.6	-4.5 %
Designated General (DGF)	85,168.0	173,257.7	0.0	82,796.5	78,591.0	-6,577.0	-7.7 %	-94,666.7	-54.6 %	-4,205.5	-5.1 %
Other State Funds (Other)	43,315.8	58,264.8	0.0	58,277.6	57,044.5	13,728.7	31.7 %	-1,220.3	-2.1 %	-1,233.1	-2.1 %
Federal Receipts (Fed)	18,083.3	20,946.3	0.0	20,361.5	21,111.5	3,028.2	16.7 %	165.2	0.8 %	750.0	3.7 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.