

**Department Totals - Operating Budget (1158)**

**Department of Commerce, Community, and Economic Development**

Description	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended
<b>Department Totals</b>	215,332.4	173,029.7	180,244.3	232,380.1	172,802.8	172,802.8	0.0 0.0%
<b>Objects of Expenditure:</b>							
1000 Personal Services	65,511.8	57,924.8	61,942.9	62,031.5	62,804.6	62,804.6	0.0 0.0%
2000 Travel	3,981.8	1,915.4	2,297.2	2,271.8	2,235.5	2,235.5	0.0 0.0%
3000 Services	80,458.8	54,438.5	50,864.4	52,938.4	51,657.3	51,657.3	0.0 0.0%
4000 Commodities	2,213.9	1,578.8	1,428.4	1,455.9	1,430.9	1,430.9	0.0 0.0%
5000 Capital Outlay	1,530.1	584.2	137.9	137.9	129.9	129.9	0.0 0.0%
7000 Grants, Benefits	61,636.0	56,588.0	61,573.5	113,544.6	54,544.6	54,544.6	0.0 0.0%
8000 Miscellaneous	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0 0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	21,646.1	27,047.4	20,041.1	20,041.1	20,356.3	20,356.3	0.0 0.0%
1003 G/F Match (UGF)	5,498.8	5,452.5	4,424.7	2,996.3	1,999.7	1,999.7	0.0 0.0%
1004 Gen Fund (UGF)	34,955.5	22,383.6	15,237.6	13,228.5	9,536.9	9,536.9	0.0 0.0%
1005 GF/Prgm (DGF)	7,414.4	6,434.9	7,644.9	7,644.9	8,033.6	8,033.6	0.0 0.0%
1007 I/A Rcpts (Other)	20,035.1	15,231.8	17,993.0	17,993.0	17,642.4	17,642.4	0.0 0.0%
1036 Cm Fish Ln (DGF)	4,332.2	4,009.1	4,255.6	4,255.6	4,287.0	4,287.0	0.0 0.0%
1040 Surety Fnd (DGF)	288.6	123.6	290.1	290.1	290.8	290.8	0.0 0.0%
1061 CIP Rcpts (Other)	8,751.3	5,171.8	4,041.4	4,041.4	4,120.1	4,120.1	0.0 0.0%
1062 Power Proj (DGF)	1,053.2	551.4	995.5	995.5	995.5	995.5	0.0 0.0%
1070 Fish En Ln (DGF)	613.7	407.3	604.8	604.8	608.1	608.1	0.0 0.0%
1074 Bulk Fuel (DGF)	54.4	14.3	55.3	55.3	55.3	55.3	0.0 0.0%
1102 AIDEA Rcpt (Other)	7,518.3	5,832.0	8,790.5	8,790.5	8,677.3	8,677.3	0.0 0.0%
1107 AEA Rcpts (Other)	1,067.1	253.8	981.7	981.7	980.7	980.7	0.0 0.0%
1108 Stat Desig (Other)	17,905.5	12,479.7	15,368.2	15,368.2	16,458.3	16,458.3	0.0 0.0%
1141 RCA Rcpts (DGF)	9,104.5	7,854.2	8,889.8	8,889.8	8,958.5	8,958.5	0.0 0.0%
1156 Rcpt Svcs (DGF)	17,135.6	15,899.7	17,024.0	17,597.3	18,313.3	18,313.3	0.0 0.0%
1164 RDIF (DGF)	58.3	4.3	57.2	57.2	57.7	57.7	0.0 0.0%
1169 PCE Endow (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	38,236.8	38,236.8	0.0 0.0%
1170 SmBusEDRLF (DGF)	56.1	7.4	54.9	54.9	55.4	55.4	0.0 0.0%

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1200 VehRntlTax (DGF)	339.6	256.3	336.4	336.4	336.5	336.5	0.0 0.0%
1209 Capstone (DGF)	131.6	0.0	133.6	133.6	133.6	133.6	0.0 0.0%
1210 Renew Ener (DGF)	2,155.0	2,068.2	2,000.0	2,000.0	2,000.0	2,000.0	0.0 0.0%
1212 Fed ARRA (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	196.9	0.0 0.0%
1223 CharterRLF (DGF)	18.9	0.0	19.2	19.2	19.2	19.2	0.0 0.0%
1224 MariculRLF (DGF)	18.9	0.0	19.2	19.2	19.2	19.2	0.0 0.0%
1225 CQuota RLF (DGF)	37.7	0.0	38.3	38.3	38.3	38.3	0.0 0.0%
1227 MicroRLF (DGF)	9.3	0.0	9.4	9.4	9.4	9.4	0.0 0.0%
1229 AGDC-ISP (Other)	10,445.1	7,567.5	6,231.6	6,231.6	6,231.6	6,231.6	0.0 0.0%
1235 AGDC-LNG (Other)	2,999.4	1,830.9	4,154.4	4,154.4	4,154.4	4,154.4	0.0 0.0%
1248 ACHI Fund (DGF)	0.0	0.0	0.0	55,000.0	0.0	0.0	0.0 0.0%
<b>Totals:</b>							
Unrestricted General (UGF)	40,454.3	27,836.1	19,662.3	16,224.8	11,536.6	11,536.6	0.0 0.0%
Designated General (DGF)	84,177.0	69,581.8	82,783.2	138,356.5	82,448.2	82,448.2	0.0 0.0%
Other Funds	68,918.7	48,564.4	57,757.7	57,757.7	58,461.7	58,461.7	0.0 0.0%
Federal Funds	21,782.4	27,047.4	20,041.1	20,041.1	20,356.3	20,356.3	0.0 0.0%
<b>Positions:</b>							
Permanent Full Time	576	557	528	522	512	512	0 0.0%
Permanent Part Time	1	1	0	0	0	0	0 0.0%
Non Permanent	8	7	5	6	5	5	0 0.0%