

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

Description	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Department Totals	232,380.1	762.8	172,802.8	173,432.8	-58,947.3	-25.4%
Objects of Expenditure:						
1000 Personal Services	62,031.5	339.7	62,804.6	62,804.6	773.1	1.2%
2000 Travel	2,271.8	30.3	2,235.5	2,235.5	-36.3	-1.6%
3000 Services	52,938.4	392.8	51,657.3	51,657.3	-1,281.1	-2.4%
4000 Commodities	1,455.9	0.0	1,430.9	1,430.9	-25.0	-1.7%
5000 Capital Outlay	137.9	0.0	129.9	129.9	-8.0	-5.8%
7000 Grants, Benefits	113,544.6	0.0	54,544.6	54,674.6	-58,870.0	-51.8%
8000 Miscellaneous	0.0	0.0	0.0	500.0	500.0	100.0%
Funding Sources:						
1002 Fed Rcpts (Fed)	20,041.1	629.7	20,356.3	20,356.3	315.2	1.6%
1003 G/F Match (UGF)	2,996.3	1.0	1,999.7	1,999.7	-996.6	-33.3%
1004 Gen Fund (UGF)	13,228.5	17.6	9,536.9	9,586.9	-3,641.6	-27.5%
1005 GF/Prgm (DGF)	7,644.9	-429.6	8,033.6	8,033.6	388.7	5.1%
1007 I/A Rcpts (Other)	17,993.0	-2.8	17,642.4	17,642.4	-350.6	-1.9%
1036 Cm Fish Ln (DGF)	4,255.6	-2.4	4,287.0	4,287.0	31.4	0.7%
1040 Surety Fnd (DGF)	290.1	0.0	290.8	290.8	0.7	0.2%
1061 CIP Rcpts (Other)	4,041.4	-0.3	4,120.1	4,120.1	78.7	1.9%
1062 Power Proj (DGF)	995.5	0.0	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	604.8	-0.3	608.1	608.1	3.3	0.5%
1074 Bulk Fuel (DGF)	55.3	0.0	55.3	55.3	0.0	0.0%
1102 AIDEA Rcpt (Other)	8,790.5	0.0	8,677.3	8,677.3	-113.2	-1.3%
1107 AEA Rcpts (Other)	981.7	0.0	980.7	980.7	-1.0	-0.1%
1108 Stat Desig (Other)	15,368.2	0.0	16,458.3	16,458.3	1,090.1	7.1%
1141 RCA Rcpts (DGF)	8,889.8	-2.9	8,958.5	8,958.5	68.7	0.8%
1156 Rcpt Svcs (DGF)	17,597.3	552.8	18,313.3	18,813.3	1,216.0	6.9%
1164 RDIF (DGF)	57.2	0.0	57.7	57.7	0.5	0.9%
1169 PCE Endow (DGF)	40,355.0	0.0	38,236.8	38,236.8	-2,118.2	-5.2%
1170 SmBusEDRLF (DGF)	54.9	0.0	55.4	55.4	0.5	0.9%

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1200 VehRntlTax (DGF)	336.4	0.0	336.5	336.5	0.1	0.0%
1202 Anatomical (DGF)	0.0	0.0	0.0	80.0	80.0	100.0%
1209 Capstone (DGF)	133.6	0.0	133.6	133.6	0.0	0.0%
1210 Renew Ener (DGF)	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0%
1216 Boat Rcpts (Other)	196.9	0.0	196.9	196.9	0.0	0.0%
1223 CharterRLF (DGF)	19.2	0.0	19.2	19.2	0.0	0.0%
1224 MariculRLF (DGF)	19.2	0.0	19.2	19.2	0.0	0.0%
1225 CQuota RLF (DGF)	38.3	0.0	38.3	38.3	0.0	0.0%
1227 MicroRLF (DGF)	9.4	0.0	9.4	9.4	0.0	0.0%
1229 AGDC-ISP (Other)	6,231.6	0.0	6,231.6	6,231.6	0.0	0.0%
1235 AGDC-LNG (Other)	4,154.4	0.0	4,154.4	4,154.4	0.0	0.0%
1248 ACHI Fund (DGF)	55,000.0	0.0	0.0	0.0	-55,000.0	-100.0%
Totals:						
Unrestricted General (UGF)	16,224.8	18.6	11,536.6	11,586.6	-4,638.2	-28.6%
Designated General (DGF)	138,356.5	117.6	82,448.2	83,028.2	-55,328.3	-40.0%
Other Funds	57,757.7	-3.1	58,461.7	58,461.7	704.0	1.2%
Federal Funds	20,041.1	629.7	20,356.3	20,356.3	315.2	1.6%
Positions:						
Permanent Full Time	522	0	512	512	-10	-1.9%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	6	0	5	5	-1	-16.7%