

## Multi-year Agency Totals - Operating Budget - FY 2019 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      | 2018      | 2018      | 2018      | 2018                  | 2018                  | 2018                  |         |     |
| Column=>                      | 15MgtPIn  | 18MgtPIn  | 19GovAmd  | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total |         |     |
| <b>Total</b>                  | 215,332.4 | 264,055.4 | 166,781.3 | 166,781.3 | -48,551.1             | -22.5 %               | -97,274.1             | -36.8 % | 0.0 |
| <u>Objects of Expenditure</u> |           |           |           |           |                       |                       |                       |         |     |
| 1 Personal Services           | 65,511.8  | 62,199.4  | 61,536.9  | 61,536.9  | -3,974.9              | -6.1 %                | -662.5                | -1.1 %  | 0.0 |
| 2 Travel                      | 3,981.8   | 2,412.5   | 2,382.6   | 2,382.6   | -1,599.2              | -40.2 %               | -29.9                 | -1.2 %  | 0.0 |
| 3 Services                    | 80,458.8  | 53,636.3  | 52,605.1  | 52,605.1  | -27,853.7             | -34.6 %               | -1,031.2              | -1.9 %  | 0.0 |
| 4 Commodities                 | 2,213.9   | 1,354.9   | 1,354.5   | 1,354.5   | -859.4                | -38.8 %               | -0.4                  |         | 0.0 |
| 5 Capital Outlay              | 1,530.1   | 149.9     | 149.8     | 149.8     | -1,380.3              | -90.2 %               | -0.1                  | -0.1 %  | 0.0 |
| 7 Grants, Benefits            | 61,636.0  | 144,302.4 | 48,752.4  | 48,752.4  | -12,883.6             | -20.9 %               | -95,550.0             | -66.2 % | 0.0 |
| 8 Miscellaneous               | 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  | 20,946.3  | 21,111.5  | 21,111.5  | -534.6                | -2.5 %                | 165.2                 | 0.8 %   | 0.0 |
| 1003 G/F Match (UGF)          | 5,498.8   | 1,999.7   | 1,001.2   | 1,001.2   | -4,497.6              | -81.8 %               | -998.5                | -49.9 % | 0.0 |
| 1004 Gen Fund (UGF)           | 34,955.5  | 9,586.9   | 9,033.1   | 9,033.1   | -25,922.4             | -74.2 %               | -553.8                | -5.8 %  | 0.0 |
| 1005 GF/Prgm (DGF)            | 7,414.4   | 8,033.6   | 8,859.7   | 8,859.7   | 1,445.3               | 19.5 %                | 826.1                 | 10.3 %  | 0.0 |
| 1007 I/A Rcpts (Other)        | 20,035.1  | 17,642.4  | 16,420.9  | 16,420.9  | -3,614.2              | -18.0 %               | -1,221.5              | -6.9 %  | 0.0 |
| 1036 Cm Fish Ln (DGF)         | 4,332.2   | 4,287.0   | 4,299.4   | 4,299.4   | -32.8                 | -0.8 %                | 12.4                  | 0.3 %   | 0.0 |
| 1040 Real Est (DGF)           | 288.6     | 290.8     | 291.3     | 291.3     | 2.7                   | 0.9 %                 | 0.5                   | 0.2 %   | 0.0 |
| 1061 CIP Rcpts (Other)        | 8,751.3   | 4,120.1   | 4,121.3   | 4,121.3   | -4,630.0              | -52.9 %               | 1.2                   |         | 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     | 608.1     | 609.5     | 609.5     | -4.2                  | -0.7 %                | 1.4                   | 0.2 %   | 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   | 8,677.3   | 8,677.3   | 8,677.3   | 1,159.0               | 15.4 %                | 0.0                   |         | 0.0 |
| 1107 AEA Rcpts (Other)        | 1,067.1   | 980.7     | 980.7     | 980.7     | -86.4                 | -8.1 %                | 0.0                   |         | 0.0 |
| 1108 Stat Desig (Other)       | 17,905.5  | 16,458.3  | 16,458.3  | 16,458.3  | -1,447.2              | -8.1 %                | 0.0                   |         | 0.0 |
| 1141 RCA Rcpts (DGF)          | 9,104.5   | 8,958.5   | 8,975.2   | 8,975.2   | -129.3                | -1.4 %                | 16.7                  | 0.2 %   | 0.0 |
| 1156 Rcpt Svcs (DGF)          | 17,135.6  | 18,845.9  | 18,859.9  | 18,859.9  | 1,724.3               | 10.1 %                | 14.0                  | 0.1 %   | 0.0 |
| 1164 Rural Dev (DGF)          | 58.3      | 57.7      | 57.9      | 57.9      | -0.4                  | -0.7 %                | 0.2                   | 0.3 %   | 0.0 |
| 1169 PCE Endow (DGF)          | 41,355.0  | 38,236.8  | 32,736.8  | 32,736.8  | -8,618.2              | -20.8 %               | -5,500.0              | -14.4 % | 0.0 |
| 1170 SBED RLF (DGF)           | 56.1      | 55.4      | 55.6      | 55.6      | -0.5                  | -0.9 %                | 0.2                   | 0.4 %   | 0.0 |

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|------------------------------------|----------|-----------|----------|-----------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------|
| Session=>                          | 2015     | 2018      | 2018     | 2018      | 2015                  | 2018                  | 2018                  | 2018                  | 2018                  | 2018 |
| Column=>                           | 15MgtPIn | 18MgtPIn  | 19GovAmd | HFC Total | 15MgtPIn to HFC Total | 18MgtPIn to HFC Total | 18MgtPIn to HFC Total | 18MgtPIn to HFC Total | 19GovAmd to HFC Total | 2018 |
| <u>Funding Sources (continued)</u> |          |           |          |           |                       |                       |                       |                       |                       |      |
| 1200 VehRntlTax (DGF)              | 339.6    | 336.5     | 336.6    | 336.6     | -3.0                  | -0.9 %                | 0.1                   |                       |                       | 0.0  |
| 1202 Anat Fnd (DGF)                | 0.0      | 80.0      | 80.0     | 80.0      | 80.0                  | >999 %                | 0.0                   |                       |                       | 0.0  |
| 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 (DGF)              | 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      | 0.0      | 0.0       | -37.7                 | -100.0 %              | -38.3                 | -100.0 %              |                       | 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   | 0.0      | 0.0       | -10,445.1             | -100.0 %              | -6,231.6              | -100.0 %              |                       | 0.0  |
| 1235 AGDC-LNG (Other)              | 2,999.4  | 4,154.4   | 10,386.0 | 10,386.0  | 7,386.6               | 246.3 %               | 6,231.6               | 150.0 %               |                       | 0.0  |
| 1248 ACHI Fund (DGF)               | 0.0      | 90,000.0  | 0.0      | 0.0       | 0.0                   |                       | -90,000.0             | -100.0 %              |                       | 0.0  |
| <u>Positions</u>                   |          |           |          |           |                       |                       |                       |                       |                       |      |
| Perm Full Time                     | 576      | 505       | 500      | 500       | -76                   | -13.2 %               | -5                    | -1.0 %                |                       | 0    |
| Perm Part Time                     | 1        | 0         | 0        | 0         | -1                    | -100.0 %              | 0                     |                       |                       | 0    |
| Temporary                          | 8        | 5         | 5        | 5         | -3                    | -37.5 %               | 0                     |                       |                       | 0    |
| <u>Funding Summary</u>             |          |           |          |           |                       |                       |                       |                       |                       |      |
| Unrestricted General (UGF)         | 40,454.3 | 11,586.6  | 10,034.3 | 10,034.3  | -30,420.0             | -75.2 %               | -1,552.3              | -13.4 %               |                       | 0.0  |
| Designated General (DGF)           | 84,373.9 | 173,257.7 | 78,591.0 | 78,591.0  | -5,782.9              | -6.9 %                | -94,666.7             | -54.6 %               |                       | 0.0  |
| Other State Funds (Other)          | 68,721.8 | 58,264.8  | 57,044.5 | 57,044.5  | -11,677.3             | -17.0 %               | -1,220.3              | -2.1 %                |                       | 0.0  |
| Federal Receipts (Fed)             | 21,782.4 | 20,946.3  | 21,111.5 | 21,111.5  | -670.9                | -3.1 %                | 165.2                 | 0.8 %                 |                       | 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.

**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.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).