

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2018 18MgtP1n	2018 19GovAmd	2018 HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
<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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<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).

**HCS1 (House Finance CS 1)** - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.