

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

**Numbers and Language**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	2018	[6] - [1]	2018	[6] - [2]	2018	[6] - [3]
Session=>	2018	2018	2018	2018	2018		18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	18MgtP1n	to SFCTotal
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal						
<b>Total</b>	264,055.4	166,781.3	166,781.3	166,781.3	0.0	166,781.3	-97,274.1	-36.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	62,199.4	61,536.9	61,536.9	61,536.9	0.0	61,536.9	-662.5	-1.1 %	0.0		0.0	
2 Travel	2,412.5	2,382.6	2,382.6	2,382.6	0.0	2,382.6	-29.9	-1.2 %	0.0		0.0	
3 Services	53,636.3	52,605.1	52,605.1	52,605.1	0.0	52,605.1	-1,031.2	-1.9 %	0.0		0.0	
4 Commodities	1,354.9	1,354.5	1,354.5	1,354.5	0.0	1,354.5	-0.4		0.0		0.0	
5 Capital Outlay	149.9	149.8	149.8	149.8	0.0	149.8	-0.1	-0.1 %	0.0		0.0	
7 Grants, Benefits	144,302.4	48,752.4	48,752.4	48,752.4	0.0	48,752.4	-95,550.0	-66.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	20,946.3	21,111.5	21,111.5	21,111.5	0.0	21,111.5	165.2	0.8 %	0.0		0.0	
1003 G/F Match (UGF)	1,999.7	1,001.2	1,001.2	1,001.2	0.0	1,001.2	-998.5	-49.9 %	0.0		0.0	
1004 Gen Fund (UGF)	9,586.9	9,033.1	9,033.1	9,033.1	0.0	9,033.1	-553.8	-5.8 %	0.0		0.0	
1005 GF/Prgm (DGF)	8,033.6	8,859.7	8,859.7	8,859.7	0.0	8,859.7	826.1	10.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	17,642.4	16,420.9	16,420.9	16,420.9	0.0	16,420.9	-1,221.5	-6.9 %	0.0		0.0	
1036 Cm Fish Ln (DGF)	4,287.0	4,299.4	4,299.4	4,299.4	0.0	4,299.4	12.4	0.3 %	0.0		0.0	
1040 Real Est (DGF)	290.8	291.3	291.3	291.3	0.0	291.3	0.5	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,120.1	4,121.3	4,121.3	4,121.3	0.0	4,121.3	1.2		0.0		0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	995.5	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	608.1	609.5	609.5	609.5	0.0	609.5	1.4	0.2 %	0.0		0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	0.0	55.3	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	8,677.3	8,677.3	8,677.3	8,677.3	0.0	8,677.3	0.0		0.0		0.0	
1107 AEA Rcpts (Other)	980.7	980.7	980.7	980.7	0.0	980.7	0.0		0.0		0.0	
1108 Stat Desig (Other)	16,458.3	16,458.3	16,458.3	16,458.3	0.0	16,458.3	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	8,958.5	8,975.2	8,975.2	8,975.2	0.0	8,975.2	16.7	0.2 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	18,845.9	18,859.9	18,859.9	18,859.9	0.0	18,859.9	14.0	0.1 %	0.0		0.0	
1164 Rural Dev (DGF)	57.7	57.9	57.9	57.9	0.0	57.9	0.2	0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	38,236.8	32,736.8	32,736.8	32,736.8	0.0	32,736.8	-5,500.0	-14.4 %	0.0		0.0	
1170 SBED RLF (DGF)	55.4	55.6	55.6	55.6	0.0	55.6	0.2	0.4 %	0.0		0.0	
1200 VehRntlTax (DGF)	336.5	336.6	336.6	336.6	0.0	336.6	0.1		0.0		0.0	

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Session=>	2018	2018	2018	2018	2018		2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Sources (continued)</u>										
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0	80.0	0.0		0.0	0.0
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	0.0	133.6	0.0		0.0	0.0
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	2,000.0	0.0		0.0	0.0
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0	196.9	0.0		0.0	0.0
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0	0.0
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	0.0	19.2	0.0		0.0	0.0
1225 CQuota RLF (DGF)	38.3	0.0	0.0	0.0	0.0	0.0	-38.3	-100.0 %	0.0	0.0
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	0.0	9.4	0.0		0.0	0.0
1229 AGDC-ISP (Other)	6,231.6	0.0	0.0	0.0	0.0	0.0	-6,231.6	-100.0 %	0.0	0.0
1235 AGDC-LNG (Other)	4,154.4	10,386.0	10,386.0	10,386.0	0.0	10,386.0	6,231.6	150.0 %	0.0	0.0
1248 ACHI Fund (DGF)	90,000.0	0.0	0.0	0.0	0.0	0.0	-90,000.0	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	505	500	500	500	0	500	-5	-1.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	5	5	5	5	0	5	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,586.6	10,034.3	10,034.3	10,034.3	0.0	10,034.3	-1,552.3	-13.4 %	0.0	0.0
Designated General (DGF)	173,257.7	78,591.0	78,591.0	78,591.0	0.0	78,591.0	-94,666.7	-54.6 %	0.0	0.0
Other State Funds (Other)	58,264.8	57,044.5	57,044.5	57,044.5	0.0	57,044.5	-1,220.3	-2.1 %	0.0	0.0
Federal Receipts (Fed)	20,946.3	21,111.5	21,111.5	21,111.5	0.0	21,111.5	165.2	0.8 %	0.0	0.0

## Column Definitions

**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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**House (House)** - The version of the FY19 operating bill adopted by the House.

**SCS1 (Senate CS1)** - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

**SCS HB 287 (Senate CS fo HB 287)** - Senate Finance Committee Substitute for House Bill 287.