

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

Numbers

Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19Adj Base	2018 19GovAmd	2018 SenateSub	2018 House	2015 15MgtPIn	2018 SenateSub	2018 18MgtPIn	2018 SenateSub	2018 19GovAmd	2018 SenateSub	2018 House	2018 SenateSub
Total	140,147.7	135,610.4	134,089.5	134,426.3	134,426.3	134,426.3	-5,721.4	-4.1 %	-1,184.1	-0.9 %	0.0		0.0	
<u>Objects of Expenditure</u>														
1 Personal Services	63,054.4	62,027.8	61,406.6	61,536.9	61,536.9	61,536.9	-1,517.5	-2.4 %	-490.9	-0.8 %	0.0		0.0	
2 Travel	3,191.5	2,383.2	2,310.2	2,382.6	2,382.6	2,382.6	-808.9	-25.3 %	-0.6		0.0		0.0	
3 Services	52,310.3	52,892.2	52,250.0	52,250.1	52,250.1	52,250.1	-60.2	-0.1 %	-642.1	-1.2 %	0.0		0.0	
4 Commodities	833.9	1,354.9	1,220.4	1,354.5	1,354.5	1,354.5	520.6	62.4 %	-0.4		0.0		0.0	
5 Capital Outlay	521.6	149.9	149.9	149.8	149.8	149.8	-371.8	-71.3 %	-0.1	-0.1 %	0.0		0.0	
7 Grants, Benefits	20,636.0	16,802.4	16,752.4	16,752.4	16,752.4	16,752.4	-3,883.6	-18.8 %	-50.0	-0.3 %	0.0		0.0	
8 Miscellaneous	-400.0	0.0	0.0	0.0	0.0	0.0	400.0	-100.0 %	0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	16,736.3	20,356.3	20,361.5	21,111.5	21,111.5	21,111.5	4,375.2	26.1 %	755.2	3.7 %	0.0		0.0	
1003 G/F Match (UGF)	998.8	1,999.7	2,001.2	1,001.2	1,001.2	1,001.2	2.4	0.2 %	-998.5	-49.9 %	0.0		0.0	
1004 Gen Fund (UGF)	29,812.1	9,586.9	8,507.7	9,033.1	9,033.1	9,033.1	-20,779.0	-69.7 %	-553.8	-5.8 %	0.0		0.0	
1005 GF/Prgm (DGF)	7,414.4	8,033.6	7,526.9	8,859.7	8,859.7	8,859.7	1,445.3	19.5 %	826.1	10.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	20,035.1	17,642.4	17,654.0	16,420.9	16,420.9	16,420.9	-3,614.2	-18.0 %	-1,221.5	-6.9 %	0.0		0.0	
1036 Cm Fish Ln (DGF)	4,332.2	4,287.0	4,299.4	4,299.4	4,299.4	4,299.4	-32.8	-0.8 %	12.4	0.3 %	0.0		0.0	
1040 Real Est (DGF)	288.6	290.8	291.3	291.3	291.3	291.3	2.7	0.9 %	0.5	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	8,751.3	4,120.1	4,121.3	4,121.3	4,121.3	4,121.3	-4,630.0	-52.9 %	1.2		0.0		0.0	
1062 Power Proj (DGF)	1,053.2	995.5	995.5	995.5	995.5	995.5	-57.7	-5.5 %	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	613.7	608.1	609.5	609.5	609.5	609.5	-4.2	-0.7 %	1.4	0.2 %	0.0		0.0	
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	7,518.3	8,677.3	8,677.3	8,677.3	8,677.3	8,677.3	1,159.0	15.4 %	0.0		0.0		0.0	
1107 AEA Rcpts (Other)	1,067.1	980.7	980.7	980.7	980.7	980.7	-86.4	-8.1 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	3,079.0	16,458.3	16,458.3	16,458.3	16,458.3	16,458.3	13,379.3	434.5 %	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	9,104.5	8,958.5	8,975.2	8,975.2	8,975.2	8,975.2	-129.3	-1.4 %	16.7	0.2 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	17,135.6	18,845.9	18,859.9	18,859.9	18,859.9	18,859.9	1,724.3	10.1 %	14.0	0.1 %	0.0		0.0	
1164 Rural Dev (DGF)	58.3	57.7	57.9	57.9	57.9	57.9	-0.4	-0.7 %	0.2	0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	0.0	381.8	381.8	381.8	381.8	381.8	381.8	>999 %	0.0		0.0		0.0	
1170 SBED RLF (DGF)	56.1	55.4	55.6	55.6	55.6	55.6	-0.5	-0.9 %	0.2	0.4 %	0.0		0.0	
1200 VehRntlTax (DGF)	339.6	336.5	336.6	336.6	336.6	336.6	-3.0	-0.9 %	0.1		0.0		0.0	
1202 Anat Fnd (DGF)	0.0	80.0	80.0	80.0	80.0	80.0	80.0	>999 %	0.0		0.0		0.0	

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

Numbers

Agency: Department of Commerce, Community and Economic Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [4]		[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub		18MgtPIn to SenateSub		19GovAmd to SenateSub		House to SenateSub	
<u>Funding Sources (continued)</u>														
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0		0.0	
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0		0.0	
1216 Boat Ropts (DGF)	196.9	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0		0.0	
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0		0.0	
1225 CQuota RLF (DGF)	37.7	38.3	38.3	0.0	0.0	0.0	-37.7	-100.0 %	-38.3	-100.0 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	5,995.1	6,231.6	6,231.6	0.0	0.0	0.0	-5,995.1	-100.0 %	-6,231.6	-100.0 %	0.0		0.0	
1235 AGDC-LNG (Other)	2,999.4	4,154.4	4,154.4	10,386.0	10,386.0	10,386.0	7,386.6	246.3 %	6,231.6	150.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	557	505	503	500	500	500	-57	-10.2 %	-5	-1.0 %	0		0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0		0	
Temporary	8	5	5	5	5	5	-3	-37.5 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	30,810.9	11,586.6	10,508.9	10,034.3	10,034.3	10,034.3	-20,776.6	-67.4 %	-1,552.3	-13.4 %	0.0		0.0	
Designated General (DGF)	43,018.9	45,402.7	44,941.5	46,236.0	46,236.0	46,236.0	3,217.1	7.5 %	833.3	1.8 %	0.0		0.0	
Other State Funds (Other)	49,445.3	58,264.8	58,277.6	57,044.5	57,044.5	57,044.5	7,599.2	15.4 %	-1,220.3	-2.1 %	0.0		0.0	
Federal Receipts (Fed)	16,872.6	20,356.3	20,361.5	21,111.5	21,111.5	21,111.5	4,238.9	25.1 %	755.2	3.7 %	0.0		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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

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