

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	200,989.3	169,915.9	163,876.1	171,287.4	172,043.6	-28,945.7 -14.4 %	2,127.7 1.3 %	8,167.5 5.0 %	756.2 0.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	62,602.0	61,473.3	61,695.2	62,535.7	62,485.7	-116.3 -0.2 %	1,012.4 1.6 %	790.5 1.3 %	-50.0 -0.1 %	
2 Travel	2,418.5	1,479.8	1,529.0	1,479.8	1,689.4	-729.1 -30.1 %	209.6 14.2 %	160.4 10.5 %	209.6 14.2 %	
3 Services	53,005.4	57,011.7	51,693.4	57,011.7	57,158.3	4,152.9 7.8 %	146.6 0.3 %	5,464.9 10.6 %	146.6 0.3 %	
4 Commodities	1,354.6	1,441.8	1,195.4	1,441.8	1,441.8	87.2 6.4 %	0.0	246.4 20.6 %	0.0	
5 Capital Outlay	149.8	146.9	138.9	146.9	146.9	-2.9 -1.9 %	0.0	8.0 5.8 %	0.0	
7 Grants, Benefits	81,459.0	48,362.4	47,624.2	48,671.5	49,121.5	-32,337.5 -39.7 %	759.1 1.6 %	1,497.3 3.1 %	450.0 0.9 %	
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)	21,638.8	26,936.2	19,601.3	26,986.8	26,986.8	5,348.0 24.7 %	50.6 0.2 %	7,385.5 37.7 %	0.0	
1003 GF/Match (UGF)	1,004.4	998.9	822.8	1,015.5	1,015.5	11.1 1.1 %	16.6 1.7 %	192.7 23.4 %	0.0	
1004 Gen Fund (UGF)	9,097.2	39,095.0	6,487.7	6,510.4	7,507.0	-1,590.2 -17.5 %	-31,588.0 -80.8 %	1,019.3 15.7 %	996.6 15.3 %	
1005 GF/Prgrm (DGF)	8,915.1	9,345.5	9,503.4	9,503.4	9,503.4	588.3 6.6 %	157.9 1.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	16,457.2	16,325.4	16,421.4	16,421.4	16,421.4	-35.8 -0.2 %	96.0 0.6 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	4,349.9	4,339.7	4,423.1	4,423.1	4,423.1	73.2 1.7 %	83.4 1.9 %	0.0	0.0	
1040 Real Est (DGF)	291.3	291.3	295.3	295.3	295.3	4.0 1.4 %	4.0 1.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	4,130.5	4,018.2	4,026.6	4,026.6	4,026.6	-103.9 -2.5 %	8.4 0.2 %	0.0	0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	995.5	0.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	616.6	614.8	626.1	626.1	626.1	9.5 1.5 %	11.3 1.8 %	0.0	0.0	
1074 Bulk Fuel (DGF)	55.9	55.9	56.8	56.8	56.8	0.9 1.6 %	0.9 1.6 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	8,677.3	8,660.6	8,660.6	8,660.6	8,660.6	-16.7 -0.2 %	0.0	0.0	0.0	
1107 AEA Rcpts (Other)	980.7	980.7	980.7	980.7	980.7	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	16,458.3	16,211.2	16,400.8	16,211.2	16,420.8	-37.5 -0.2 %	209.6 1.3 %	20.0 0.1 %	209.6 1.3 %	
1141 RCA Rcpts (DGF)	9,043.2	9,021.7	9,149.6	9,149.6	9,149.6	106.4 1.2 %	127.9 1.4 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	19,589.8	19,315.2	19,663.5	19,663.5	19,663.5	73.7 0.4 %	348.3 1.8 %	0.0	0.0	
1164 Rural Dev (DGF)	58.6	58.6	59.7	59.7	59.7	1.1 1.9 %	1.1 1.9 %	0.0	0.0	
1169 PCE Endow (DGF)	32,736.8	0.0	32,736.8	32,736.8	32,736.8	0.0	32,736.8 >999 %	0.0	0.0	
1170 SBED RLF (DGF)	56.2	55.5	56.5	56.5	56.5	0.3 0.5 %	1.0 1.8 %	0.0	0.0	
1200 VehRntlTax (DGF)	336.6	0.0	0.0	0.0	0.0	-336.6 -100.0 %	0.0	0.0	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0	

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	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>20ConfCom</u>	<u>[5] - [1]</u> <u>19MgtP1n to 20ConfCom</u>	<u>[5] - [2]</u> <u>20GovAmdT to 20ConfCom</u>	<u>[5] - [3]</u> <u>House to 20ConfCom</u>	<u>[5] - [4]</u> <u>Senate to 20ConfCom</u>				
<u>Funding Sources (continued)</u>													
1209 Capstone (DGF)	135.2	135.2	137.5	137.5	137.5	2.3	1.7 %	2.3	1.7 %	0.0	0.0		
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	0.0		
1216 Boat Ropts (DGF)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0	0.0		
1221 Legal Serv (DGF)	300.3	0.0	309.1	309.1	309.1	8.8	2.9 %	309.1	>999 %	0.0	0.0		
1223 CharterRLF (DGF)	19.4	19.4	19.4	19.4	19.4	0.0		0.0		0.0	0.0		
1224 MariculRLF (DGF)	25.8	19.4	19.7	19.7	19.7	-6.1	-23.6 %	0.3	1.5 %	0.0	0.0		
1227 Micro RLF (DGF)	9.5	9.5	9.7	9.7	9.7	0.2	2.1 %	0.2	2.1 %	0.0	0.0		
1235 AGDC-LNG (Other)	10,386.0	10,135.6	10,135.6	10,135.6	9,685.6	-700.4	-6.7 %	-450.0	-4.4 %	-450.0	-4.4 %	-450.0	-4.4 %
1248 ACHI Fund (DGF)	32,346.3	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0		0.0	0.0		
<u>Positions</u>													
Perm Full Time	505	499	499	499	501	-4	-0.8 %	2	0.4 %	2	0.4 %	2	0.4 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	7	7	7	7	7	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	10,101.6	40,093.9	7,310.5	7,525.9	8,522.5	-1,579.1	-15.6 %	-31,571.4	-78.7 %	1,212.0	16.6 %	996.6	13.2 %
Designated General (DGF)	112,158.9	46,554.1	80,338.6	80,338.6	80,338.6	-31,820.3	-28.4 %	33,784.5	72.6 %	0.0		0.0	
Other State Funds (Other)	57,090.0	56,331.7	56,625.7	56,436.1	56,195.7	-894.3	-1.6 %	-136.0	-0.2 %	-430.0	-0.8 %	-240.4	-0.4 %
Federal Receipts (Fed)	21,638.8	26,936.2	19,601.3	26,986.8	26,986.8	5,348.0	24.7 %	50.6	0.2 %	7,385.5	37.7 %	0.0	

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.