

## 2019 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

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

|                               | [1]<br>18Actual | [2]<br>19MgtPln | [3]<br>20Adj Base | [4]<br>20Gov 12/15 | [4] - [1]<br>18Actual to 20Gov 12/ | [4] - [2]<br>19MgtPln to 20Gov 12/ | [4] - [3]<br>20Adj Bas to 20Gov 12/ |         |         |         |
|-------------------------------|-----------------|-----------------|-------------------|--------------------|------------------------------------|------------------------------------|-------------------------------------|---------|---------|---------|
| <b>Total</b>                  | 196,805.8       | 200,989.3       | 167,509.5         | 173,530.0          | -23,275.8                          | -11.8 %                            | -27,459.3                           | -13.7 % | 6,020.5 | 3.6 %   |
| <u>Objects of Expenditure</u> |                 |                 |                   |                    |                                    |                                    |                                     |         |         |         |
| 1 Personal Services           | 54,794.2        | 62,602.0        | 62,914.8          | 63,792.1           | 8,997.9                            | 16.4 %                             | 1,190.1                             | 1.9 %   | 877.3   | 1.4 %   |
| 2 Travel                      | 2,167.0         | 2,418.5         | 2,321.7           | 2,394.7            | 227.7                              | 10.5 %                             | -23.8                               | -1.0 %  | 73.0    | 3.1 %   |
| 3 Services                    | 38,309.8        | 53,005.4        | 51,832.9          | 56,770.8           | 18,461.0                           | 48.2 %                             | 3,765.4                             | 7.1 %   | 4,937.9 | 9.5 %   |
| 4 Commodities                 | 1,475.1         | 1,354.6         | 1,177.6           | 1,351.1            | -124.0                             | -8.4 %                             | -3.5                                | -0.3 %  | 173.5   | 14.7 %  |
| 5 Capital Outlay              | 341.1           | 149.8           | 149.8             | 149.8              | -191.3                             | -56.1 %                            | 0.0                                 |         | 0.0     |         |
| 7 Grants, Benefits            | 99,718.6        | 81,459.0        | 49,112.7          | 49,071.5           | -50,647.1                          | -50.8 %                            | -32,387.5                           | -39.8 % | -41.2   | -0.1 %  |
| 8 Miscellaneous               | 0.0             | 0.0             | 0.0               | 0.0                | 0.0                                |                                    | 0.0                                 |         | 0.0     |         |
| <u>Funding Sources</u>        |                 |                 |                   |                    |                                    |                                    |                                     |         |         |         |
| 1002 Fed Rcpts (Fed)          | 53,902.2        | 21,638.8        | 21,171.6          | 21,448.6           | -32,453.6                          | -60.2 %                            | -190.2                              | -0.9 %  | 277.0   | 1.3 %   |
| 1003 GF/Match (UGF)           | 1,702.5         | 1,004.4         | 1,021.0           | 4,771.0            | 3,068.5                            | 180.2 %                            | 3,766.6                             | 375.0 % | 3,750.0 | 367.3 % |
| 1004 Gen Fund (UGF)           | 9,474.9         | 9,097.2         | 8,720.5           | 8,710.5            | -764.4                             | -8.1 %                             | -386.7                              | -4.3 %  | -10.0   | -0.1 %  |
| 1005 GF/Prgm (DGF)            | 7,169.1         | 8,915.1         | 8,018.4           | 9,943.1            | 2,774.0                            | 38.7 %                             | 1,028.0                             | 11.5 %  | 1,924.7 | 24.0 %  |
| 1007 I/A Rcpts (Other)        | 13,821.3        | 16,457.2        | 16,553.2          | 16,673.2           | 2,851.9                            | 20.6 %                             | 216.0                               | 1.3 %   | 120.0   | 0.7 %   |
| 1036 Cm Fish Ln (DGF)         | 3,497.8         | 4,349.9         | 4,433.3           | 4,433.3            | 935.5                              | 26.7 %                             | 83.4                                | 1.9 %   | 0.0     |         |
| 1040 Real Est (DGF)           | 126.3           | 291.3           | 295.3             | 295.3              | 169.0                              | 133.8 %                            | 4.0                                 | 1.4 %   | 0.0     |         |
| 1061 CIP Rcpts (Other)        | 3,449.4         | 4,130.5         | 4,138.9           | 4,138.9            | 689.5                              | 20.0 %                             | 8.4                                 | 0.2 %   | 0.0     |         |
| 1062 Power Proj (DGF)         | 554.2           | 995.5           | 995.5             | 995.5              | 441.3                              | 79.6 %                             | 0.0                                 |         | 0.0     |         |
| 1070 FishEn RLF (DGF)         | 482.7           | 616.6           | 627.9             | 627.9              | 145.2                              | 30.1 %                             | 11.3                                | 1.8 %   | 0.0     |         |
| 1074 Bulk Fuel (DGF)          | 42.9            | 55.9            | 56.8              | 56.8               | 13.9                               | 32.4 %                             | 0.9                                 | 1.6 %   | 0.0     |         |
| 1102 AIDEA Rcpt (Other)       | 5,611.3         | 8,677.3         | 8,677.3           | 8,677.3            | 3,066.0                            | 54.6 %                             | 0.0                                 |         | 0.0     |         |
| 1107 AEA Rcpts (Other)        | 395.5           | 980.7           | 980.7             | 980.7              | 585.2                              | 148.0 %                            | 0.0                                 |         | 0.0     |         |
| 1108 Stat Desig (Other)       | 11,032.6        | 16,458.3        | 16,458.3          | 16,458.3           | 5,425.7                            | 49.2 %                             | 0.0                                 |         | 0.0     |         |
| 1141 RCA Rcpts (DGF)          | 7,657.3         | 9,043.2         | 9,171.1           | 9,171.1            | 1,513.8                            | 19.8 %                             | 127.9                               | 1.4 %   | 0.0     |         |
| 1156 Rcpt Svcs (DGF)          | 17,431.4        | 19,589.8        | 19,848.5          | 19,848.5           | 2,417.1                            | 13.9 %                             | 258.7                               | 1.3 %   | 0.0     |         |
| 1164 Rural Dev (DGF)          | 40.7            | 58.6            | 59.7              | 59.7               | 19.0                               | 46.7 %                             | 1.1                                 | 1.9 %   | 0.0     |         |
| 1169 PCE Endow (DGF)          | 26,753.3        | 32,736.8        | 32,736.8          | 32,736.8           | 5,983.5                            | 22.4 %                             | 0.0                                 |         | 0.0     |         |
| 1170 SBED RLF (DGF)           | 39.2            | 56.2            | 57.2              | 57.2               | 18.0                               | 45.9 %                             | 1.0                                 | 1.8 %   | 0.0     |         |

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|                                    | [1]<br>18Actual | [2]<br>19MgtPln | [3]<br>20Adj Base | [4]<br>20Gov 12/15 | [4] - [1]<br>18Actual to 20Gov 12/ | [4] - [2]<br>19MgtPln to 20Gov 12/ | [4] - [3]<br>20Adj Bas to 20Gov 12/ |
|------------------------------------|-----------------|-----------------|-------------------|--------------------|------------------------------------|------------------------------------|-------------------------------------|
| <u>Funding Sources (continued)</u> |                 |                 |                   |                    |                                    |                                    |                                     |
| 1200 VehRntlTax (DGF)              | 231.5           | 336.6           | 337.7             | 337.7              | 106.2                              | 45.9 %                             | 0.0                                 |
| 1202 Anat Fnd (DGF)                | 80.0            | 80.0            | 80.0              | 30.0               | -50.0                              | -62.5 %                            | -50.0 -62.5 %                       |
| 1209 Capstone (DGF)                | 105.5           | 135.2           | 137.5             | 137.5              | 32.0                               | 30.3 %                             | 0.0                                 |
| 1210 Ren Energy (DGF)              | 886.1           | 2,000.0         | 2,000.0           | 2,000.0            | 1,113.9                            | 125.7 %                            | 0.0                                 |
| 1216 Boat Rcpts (DGF)              | 196.9           | 196.9           | 196.9             | 196.9              | 0.0                                |                                    | 0.0                                 |
| 1221 Legal Serv (DGF)              | 0.0             | 300.3           | 300.3             | 309.1              | 309.1                              | >999 %                             | 8.8 2.9 %                           |
| 1223 CharterRLF (DGF)              | 15.3            | 19.4            | 19.7              | 19.7               | 4.4                                | 28.8 %                             | 0.3 1.5 %                           |
| 1224 MariculRLF (DGF)              | 15.3            | 25.8            | 19.7              | 19.7               | 4.4                                | 28.8 %                             | -6.1 -23.6 %                        |
| 1227 Micro RLF (DGF)               | 7.4             | 9.5             | 9.7               | 9.7                | 2.3                                | 31.1 %                             | 0.2 2.1 %                           |
| 1229 AGDC-ISP (Other)              | 5,449.9         | 0.0             | 0.0               | 0.0                | -5,449.9                           | -100.0 %                           | 0.0                                 |
| 1235 AGDC-LNG (Other)              | 3,633.3         | 10,386.0        | 10,386.0          | 10,386.0           | 6,752.7                            | 185.9 %                            | 0.0                                 |
| 1248 ACHI Fund (DGF)               | 23,000.0        | 32,346.3        | 0.0               | 0.0                | -23,000.0                          | -100.0 %                           | -32,346.3 -100.0 %                  |
| <u>Positions</u>                   |                 |                 |                   |                    |                                    |                                    |                                     |
| Perm Full Time                     | 507             | 505             | 505               | 507                | 0                                  |                                    | 2 0.4 %                             |
| Perm Part Time                     | 0               | 0               | 0                 | 0                  | 0                                  |                                    | 0                                   |
| Temporary                          | 5               | 7               | 7                 | 7                  | 2                                  | 40.0 %                             | 0                                   |
| <u>Funding Summary</u>             |                 |                 |                   |                    |                                    |                                    |                                     |
| Unrestricted General (UGF)         | 11,177.4        | 10,101.6        | 9,741.5           | 13,481.5           | 2,304.1                            | 20.6 %                             | 3,379.9 33.5 %                      |
| Designated General (DGF)           | 88,332.9        | 112,158.9       | 79,402.0          | 81,285.5           | -7,047.4                           | -8.0 %                             | -30,873.4 -27.5 %                   |
| Other State Funds (Other)          | 43,393.3        | 57,090.0        | 57,194.4          | 57,314.4           | 13,921.1                           | 32.1 %                             | 224.4 0.4 %                         |
| Federal Receipts (Fed)             | 53,902.2        | 21,638.8        | 21,171.6          | 21,448.6           | -32,453.6                          | -60.2 %                            | -190.2 -0.9 %                       |

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.