

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 19MgtPIn	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtPIn to 20 OP T	[6] - [1] to 20 OP T	[6] - [2] 20Budget to 20 OP T	[6] - [2] to 20 OP T
Total	200,989.3	171,080.2	0.0	968.7	968.7	172,048.9	-28,940.4	-14.4 %	968.7	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	62,602.0	62,485.7	0.0	0.0	0.0	62,485.7	-116.3	-0.2 %	0.0	
2 Travel	2,418.5	1,479.8	0.0	209.6	209.6	1,689.4	-729.1	-30.1 %	209.6	14.2 %
3 Services	53,005.4	57,163.6	0.0	0.0	0.0	57,163.6	4,158.2	7.8 %	0.0	
4 Commodities	1,354.6	1,441.8	0.0	0.0	0.0	1,441.8	87.2	6.4 %	0.0	
5 Capital Outlay	149.8	146.9	0.0	0.0	0.0	146.9	-2.9	-1.9 %	0.0	
7 Grants, Benefits	81,459.0	48,362.4	0.0	759.1	759.1	49,121.5	-32,337.5	-39.7 %	759.1	1.6 %
8 Miscellaneous	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	26,986.8	0.0	0.0	0.0	26,986.8	5,348.0	24.7 %	0.0	
1003 GF/Match (UGF)	1,004.4	1,015.5	0.0	0.0	0.0	1,015.5	11.1	1.1 %	0.0	
1004 Gen Fund (UGF)	9,097.2	7,057.0	0.0	450.0	450.0	7,507.0	-1,590.2	-17.5 %	450.0	6.4 %
1005 GF/Prgm (DGF)	8,915.1	9,503.4	0.0	0.0	0.0	9,503.4	588.3	6.6 %	0.0	
1007 I/A Rcpts (Other)	16,457.2	16,421.4	0.0	0.0	0.0	16,421.4	-35.8	-0.2 %	0.0	
1036 Cm Fish Ln (DGF)	4,349.9	4,423.1	0.0	0.0	0.0	4,423.1	73.2	1.7 %	0.0	
1040 Real Est (DGF)	291.3	295.3	0.0	0.0	0.0	295.3	4.0	1.4 %	0.0	
1061 CIP Rcpts (Other)	4,130.5	4,026.6	0.0	0.0	0.0	4,026.6	-103.9	-2.5 %	0.0	
1062 Power Proj (DGF)	995.5	995.5	0.0	0.0	0.0	995.5	0.0		0.0	
1070 FishEn RLF (DGF)	616.6	626.1	0.0	0.0	0.0	626.1	9.5	1.5 %	0.0	
1074 Bulk Fuel (DGF)	55.9	56.8	0.0	0.0	0.0	56.8	0.9	1.6 %	0.0	
1102 AIDEA Rcpt (Other)	8,677.3	8,660.6	0.0	0.0	0.0	8,660.6	-16.7	-0.2 %	0.0	
1107 AEA Rcpts (Other)	980.7	980.7	0.0	0.0	0.0	980.7	0.0		0.0	
1108 Stat Desig (Other)	16,458.3	16,211.2	0.0	209.6	209.6	16,420.8	-37.5	-0.2 %	209.6	1.3 %
1141 RCA Rcpts (DGF)	9,043.2	9,149.6	0.0	0.0	0.0	9,149.6	106.4	1.2 %	0.0	
1156 Rcpt Svcs (DGF)	19,589.8	19,668.8	0.0	0.0	0.0	19,668.8	79.0	0.4 %	0.0	
1164 Rural Dev (DGF)	58.6	59.7	0.0	0.0	0.0	59.7	1.1	1.9 %	0.0	
1169 PCE Endow (DGF)	32,736.8	32,736.8	0.0	0.0	0.0	32,736.8	0.0		0.0	
1170 SBED RLF (DGF)	56.2	56.5	0.0	0.0	0.0	56.5	0.3	0.5 %	0.0	

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	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OP T</u>		<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>	
<u>Funding Sources (continued)</u>										
1200 VehRntlTax (DGF)	336.6	0.0	0.0	0.0	0.0	0.0	-336.6	-100.0 %	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	0.0	0.0	0.0	80.0	0.0		0.0	
1209 Capstone (DGF)	135.2	137.5	0.0	0.0	0.0	137.5	2.3	1.7 %	0.0	
1210 Ren Energy (DGF)	2,000.0	2,000.0	0.0	0.0	0.0	2,000.0	0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	0.0	0.0	0.0	196.9	0.0		0.0	
1221 Legal Serv (DGF)	300.3	0.0	0.0	309.1	309.1	309.1	8.8	2.9 %	309.1	>999 %
1223 CharterRLF (DGF)	19.4	19.4	0.0	0.0	0.0	19.4	0.0		0.0	
1224 MariculRLF (DGF)	25.8	19.7	0.0	0.0	0.0	19.7	-6.1	-23.6 %	0.0	
1227 Micro RLF (DGF)	9.5	9.7	0.0	0.0	0.0	9.7	0.2	2.1 %	0.0	
1235 AGDC-LNG (Other)	10,386.0	9,685.6	0.0	0.0	0.0	9,685.6	-700.4	-6.7 %	0.0	
1248 ACHI Fund (DGF)	32,346.3	0.0	0.0	0.0	0.0	0.0	-32,346.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	505	501	0	0	0	501	-4	-0.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	7	7	0	0	0	7	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,101.6	8,072.5	0.0	450.0	450.0	8,522.5	-1,579.1	-15.6 %	450.0	5.6 %
Designated General (DGF)	112,158.9	80,034.8	0.0	309.1	309.1	80,343.9	-31,815.0	-28.4 %	309.1	0.4 %
Other State Funds (Other)	57,090.0	55,986.1	0.0	209.6	209.6	56,195.7	-894.3	-1.6 %	209.6	0.4 %
Federal Receipts (Fed)	21,638.8	26,986.8	0.0	0.0	0.0	26,986.8	5,348.0	24.7 %	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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]