

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2019 19MgtPIn	[3] 2019 20Adj Base	[4] 2019 20GovAmdTOT	[5] 2019 House Sub	[5] - [1] 2015 15MgtPIn to House Sub	[5] - [2] 2019 19MgtPIn to House Sub	[5] - [3] 2019 20Adj Bas to House Sub	[5] - [4] 2019 20GovAmdT to House Sub				
Total	140,147.7	135,469.9	132,973.9	132,063.0	132,272.6	-7,875.1	-5.6 %	-3,197.3	-2.4 %	-701.3	-0.5 %	209.6	0.2 %
Objects of Expenditure													
1 Personal Services	63,054.4	62,466.0	61,538.7	61,408.3	60,958.3	-2,096.1	-3.3 %	-1,507.7	-2.4 %	-580.4	-0.9 %	-450.0	-0.7 %
2 Travel	3,191.5	2,390.1	2,373.5	1,329.8	1,539.4	-1,652.1	-51.8 %	-850.7	-35.6 %	-834.1	-35.1 %	209.6	15.8 %
3 Services	52,310.3	52,297.0	50,945.1	51,573.8	51,573.8	-736.5	-1.4 %	-723.2	-1.4 %	628.7	1.2 %	0.0	
4 Commodities	833.9	1,354.6	1,157.3	1,241.8	1,241.8	407.9	48.9 %	-112.8	-8.3 %	84.5	7.3 %	0.0	
5 Capital Outlay	521.6	149.8	146.9	146.9	146.9	-374.7	-71.8 %	-2.9	-1.9 %	0.0		0.0	
7 Grants, Benefits	20,636.0	16,812.4	16,812.4	16,362.4	16,812.4	-3,823.6	-18.5 %	0.0		0.0		450.0	2.8 %
8 Miscellaneous	-400.0	0.0	0.0	0.0	0.0	400.0	-100.0 %	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	16,736.3	21,121.0	21,121.0	21,438.3	21,438.3	4,702.0	28.1 %	317.3	1.5 %	317.3	1.5 %	0.0	
1003 GF/Match (UGF)	998.8	1,004.4	1,004.4	998.9	998.9	0.1		-5.5	-0.5 %	-5.5	-0.5 %	0.0	
1004 Gen Fund (UGF)	29,812.1	9,097.2	7,858.6	6,740.0	6,358.2	-23,453.9	-78.7 %	-2,739.0	-30.1 %	-1,500.4	-19.1 %	-381.8	-5.7 %
1005 GF/Prgm (DGF)	7,414.4	8,915.1	7,860.5	9,345.5	9,345.5	1,931.1	26.0 %	430.4	4.8 %	1,485.0	18.9 %	0.0	
1007 I/A Rcpts (Other)	20,035.1	16,457.2	16,457.2	16,325.4	16,325.4	-3,709.7	-18.5 %	-131.8	-0.8 %	-131.8	-0.8 %	0.0	
1036 Cm Fish Ln (DGF)	4,332.2	4,349.9	4,349.9	4,339.7	4,339.7	7.5	0.2 %	-10.2	-0.2 %	-10.2	-0.2 %	0.0	
1040 Real Est (DGF)	288.6	291.3	291.3	291.3	291.3	2.7	0.9 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	8,751.3	4,130.5	4,130.5	4,018.2	4,018.2	-4,733.1	-54.1 %	-112.3	-2.7 %	-112.3	-2.7 %	0.0	
1062 Power Proj (DGF)	1,053.2	995.5	995.5	995.5	995.5	-57.7	-5.5 %	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	613.7	616.6	616.6	614.8	614.8	1.1	0.2 %	-1.8	-0.3 %	-1.8	-0.3 %	0.0	
1074 Bulk Fuel (DGF)	54.4	55.9	55.9	55.9	55.9	1.5	2.8 %	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	7,518.3	8,677.3	8,677.3	8,660.6	8,660.6	1,142.3	15.2 %	-16.7	-0.2 %	-16.7	-0.2 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	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	16,211.2	16,420.8	13,341.8	433.3 %	-37.5	-0.2 %	-37.5	-0.2 %	209.6	1.3 %
1141 RCA Rcpts (DGF)	9,104.5	9,043.2	9,043.2	9,021.7	9,021.7	-82.8	-0.9 %	-21.5	-0.2 %	-21.5	-0.2 %	0.0	
1156 Rcpt Svcs (DGF)	17,135.6	19,589.8	19,500.2	19,315.2	19,315.2	2,179.6	12.7 %	-274.6	-1.4 %	-185.0	-0.9 %	0.0	
1164 Rural Dev (DGF)	58.3	58.6	58.6	58.6	58.6	0.3	0.5 %	0.0		0.0		0.0	
1169 PCE Endow (DGF)	0.0	381.8	381.8	0.0	381.8	381.8	>999 %	0.0		0.0		381.8	>999 %
1170 SBED RLF (DGF)	56.1	56.2	56.2	55.5	55.5	-0.6	-1.1 %	-0.7	-1.2 %	-0.7	-1.2 %	0.0	
1200 VehRntlTax (DGF)	339.6	336.6	229.8	0.0	0.0	-339.6	-100.0 %	-336.6	-100.0 %	-229.8	-100.0 %	0.0	
1202 Anat Fnd (DGF)	0.0	80.0	80.0	80.0	80.0	80.0	>999 %	0.0		0.0		0.0	

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Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	15MgtPIn	19MgtPIn	20Adj Base	20GovAmdTOT	House Sub	15MgtPIn to House Sub		19MgtPIn to House Sub		20Adj Bas to House Sub		20GovAmdT to House Sub	
<u>Funding Sources (continued)</u>													
1209 Capstone (DGF)	131.6	135.2	135.2	135.2	135.2	3.6	2.7 %	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	-155.0	-7.2 %	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	136.3	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	0.0		0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	19.4	19.4	19.4	19.4	0.5	2.6 %	0.0		0.0		0.0	
1224 MariculRLF (DGF)	18.9	25.8	19.4	19.4	19.4	0.5	2.6 %	-6.4	-24.8 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	0.0	0.0	0.0	0.0	-37.7	-100.0 %	0.0		0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.5	9.5	9.5	9.5	0.2	2.2 %	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	5,995.1	0.0	0.0	0.0	0.0	-5,995.1	-100.0 %	0.0		0.0		0.0	
1235 AGDC-LNG (Other)	2,999.4	10,386.0	10,386.0	10,135.6	10,135.6	7,136.2	237.9 %	-250.4	-2.4 %	-250.4	-2.4 %	0.0	
<u>Positions</u>													
Perm Full Time	557	505	501	499	499	-58	-10.4 %	-6	-1.2 %	-2	-0.4 %	0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0		0	
Temporary	8	7	7	7	7	-1	-12.5 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	30,810.9	10,101.6	8,863.0	7,738.9	7,357.1	-23,453.8	-76.1 %	-2,744.5	-27.2 %	-1,505.9	-17.0 %	-381.8	-4.9 %
Designated General (DGF)	43,018.9	47,157.3	45,899.9	46,554.1	46,935.9	3,917.0	9.1 %	-221.4	-0.5 %	1,036.0	2.3 %	381.8	0.8 %
Other State Funds (Other)	49,445.3	57,090.0	57,090.0	56,331.7	56,541.3	7,096.0	14.4 %	-548.7	-1.0 %	-548.7	-1.0 %	209.6	0.4 %
Federal Receipts (Fed)	16,872.6	21,121.0	21,121.0	21,438.3	21,438.3	4,565.7	27.1 %	317.3	1.5 %	317.3	1.5 %	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.

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.

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

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.