

**2019 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	200,989.3	169,915.9	163,876.1	165,789.5	-35,199.8 -17.5 %	-4,126.4 -2.4 %	1,913.4 1.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	62,602.0	61,473.3	61,695.2	62,470.7	-131.3 -0.2 %	997.4 1.6 %	775.5 1.3 %
2 Travel	2,418.5	1,479.8	1,529.0	1,329.8	-1,088.7 -45.0 %	-150.0 -10.1 %	-199.2 -13.0 %
3 Services	53,005.4	57,011.7	51,693.4	51,928.8	-1,076.6 -2.0 %	-5,082.9 -8.9 %	235.4 0.5 %
4 Commodities	1,354.6	1,441.8	1,195.4	1,241.8	-112.8 -8.3 %	-200.0 -13.9 %	46.4 3.9 %
5 Capital Outlay	149.8	146.9	138.9	146.9	-2.9 -1.9 %	0.0	8.0 5.8 %
7 Grants, Benefits	81,459.0	48,362.4	47,624.2	48,671.5	-32,787.5 -40.3 %	309.1 0.6 %	1,047.3 2.2 %
8 Miscellaneous	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	21,488.9	-149.9 -0.7 %	-5,447.3 -20.2 %	1,887.6 9.6 %
1003 GF/Match (UGF)	1,004.4	998.9	822.8	1,015.5	11.1 1.1 %	16.6 1.7 %	192.7 23.4 %
1004 Gen Fund (UGF)	9,097.2	39,095.0	6,487.7	6,510.4	-2,586.8 -28.4 %	-32,584.6 -83.3 %	22.7 0.3 %
1005 GF/Prgm (DGF)	8,915.1	9,345.5	9,503.4	9,503.4	588.3 6.6 %	157.9 1.7 %	0.0
1007 I/A Rcpts (Other)	16,457.2	16,325.4	16,421.4	16,421.4	-35.8 -0.2 %	96.0 0.6 %	0.0
1036 Cm Fish Ln (DGF)	4,349.9	4,339.7	4,423.1	4,423.1	73.2 1.7 %	83.4 1.9 %	0.0
1040 Real Est (DGF)	291.3	291.3	295.3	295.3	4.0 1.4 %	4.0 1.4 %	0.0
1061 CIP Rcpts (Other)	4,130.5	4,018.2	4,026.6	4,026.6	-103.9 -2.5 %	8.4 0.2 %	0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0	0.0	0.0
1070 FishEn RLF (DGF)	616.6	614.8	626.1	626.1	9.5 1.5 %	11.3 1.8 %	0.0
1074 Bulk Fuel (DGF)	55.9	55.9	56.8	56.8	0.9 1.6 %	0.9 1.6 %	0.0
1102 AIDEA Rcpt (Other)	8,677.3	8,660.6	8,660.6	8,660.6	-16.7 -0.2 %	0.0	0.0
1107 AEA Rcpts (Other)	980.7	980.7	980.7	980.7	0.0	0.0	0.0
1108 Stat Desig (Other)	16,458.3	16,211.2	16,400.8	16,211.2	-247.1 -1.5 %	0.0	-189.6 -1.2 %
1141 RCA Rcpts (DGF)	9,043.2	9,021.7	9,149.6	9,149.6	106.4 1.2 %	127.9 1.4 %	0.0
1156 Rcpt Svcs (DGF)	19,589.8	19,315.2	19,663.5	19,663.5	73.7 0.4 %	348.3 1.8 %	0.0
1164 Rural Dev (DGF)	58.6	58.6	59.7	59.7	1.1 1.9 %	1.1 1.9 %	0.0
1169 PCE Endow (DGF)	32,736.8	0.0	32,736.8	32,736.8	0.0	32,736.8 >999 %	0.0
1170 SBED RLF (DGF)	56.2	55.5	56.5	56.5	0.3 0.5 %	1.0 1.8 %	0.0

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<u>Funding Sources (continued)</u>							
1200 VehRntlTax (DGF)	336.6	0.0	0.0	0.0	-336.6 -100.0 %	0.0	0.0
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0	0.0	0.0
1209 Capstone (DGF)	135.2	135.2	137.5	137.5	2.3 1.7 %	2.3 1.7 %	0.0
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0	0.0	0.0
1221 Legal Serv (DGF)	300.3	0.0	309.1	309.1	8.8 2.9 %	309.1 >999 %	0.0
1223 CharterRLF (DGF)	19.4	19.4	19.4	19.4	0.0	0.0	0.0
1224 MariculRLF (DGF)	25.8	19.4	19.7	19.7	-6.1 -23.6 %	0.3 1.5 %	0.0
1227 Micro RLF (DGF)	9.5	9.5	9.7	9.7	0.2 2.1 %	0.2 2.1 %	0.0
1235 AGDC-LNG (Other)	10,386.0	10,135.6	10,135.6	10,135.6	-250.4 -2.4 %	0.0	0.0
1248 ACHI Fund (DGF)	32,346.3	0.0	0.0	0.0	-32,346.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	505	499	499	499	-6 -1.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	7	7	7	7	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,101.6	40,093.9	7,310.5	7,525.9	-2,575.7 -25.5 %	-32,568.0 -81.2 %	215.4 2.9 %
Designated General (DGF)	112,158.9	46,554.1	80,338.6	80,338.6	-31,820.3 -28.4 %	33,784.5 72.6 %	0.0
Other State Funds (Other)	57,090.0	56,331.7	56,625.7	56,436.1	-653.9 -1.1 %	104.4 0.2 %	-189.6 -0.3 %
Federal Receipts (Fed)	21,638.8	26,936.2	19,601.3	21,488.9	-149.9 -0.7 %	-5,447.3 -20.2 %	1,887.6 9.6 %

## 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.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.