

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPIn to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	196,805.8	200,989.3	165,328.9	164,118.0	0.0	-32,687.8	-16.6 %	-36,871.3	-18.3 %	-1,210.9	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	54,794.2	62,602.0	61,538.7	61,408.3	0.0	6,614.1	12.1 %	-1,193.7	-1.9 %	-130.4	-0.2 %
2 Travel	2,167.0	2,418.5	2,373.5	1,329.8	0.0	-837.2	-38.6 %	-1,088.7	-45.0 %	-1,043.7	-44.0 %
3 Services	38,309.8	53,005.4	51,300.1	51,628.8	0.0	13,319.0	34.8 %	-1,376.6	-2.6 %	328.7	0.6 %
4 Commodities	1,475.1	1,354.6	1,157.3	1,241.8	0.0	-233.3	-15.8 %	-112.8	-8.3 %	84.5	7.3 %
5 Capital Outlay	341.1	149.8	146.9	146.9	0.0	-194.2	-56.9 %	-2.9	-1.9 %	0.0	
7 Grants, Benefits	99,718.6	81,459.0	48,812.4	48,362.4	0.0	-51,356.2	-51.5 %	-33,096.6	-40.6 %	-450.0	-0.9 %
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)	53,902.2	21,638.8	21,121.0	21,138.3	0.0	-32,763.9	-60.8 %	-500.5	-2.3 %	17.3	0.1 %
1003 GF/Match (UGF)	1,702.5	1,004.4	1,004.4	998.9	0.0	-703.6	-41.3 %	-5.5	-0.5 %	-5.5	-0.5 %
1004 Gen Fund (UGF)	9,474.9	9,097.2	7,858.6	39,095.0	0.0	29,620.1	312.6 %	29,997.8	329.7 %	31,236.4	397.5 %
1005 GF/Prgm (DGF)	7,169.1	8,915.1	7,860.5	9,345.5	0.0	2,176.4	30.4 %	430.4	4.8 %	1,485.0	18.9 %
1007 I/A Rcpts (Other)	13,821.3	16,457.2	16,457.2	16,325.4	0.0	2,504.1	18.1 %	-131.8	-0.8 %	-131.8	-0.8 %
1036 Cm Fish Ln (DGF)	3,497.8	4,349.9	4,349.9	4,339.7	0.0	841.9	24.1 %	-10.2	-0.2 %	-10.2	-0.2 %
1040 Real Est (DGF)	126.3	291.3	291.3	291.3	0.0	165.0	130.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,449.4	4,130.5	4,130.5	4,018.2	0.0	568.8	16.5 %	-112.3	-2.7 %	-112.3	-2.7 %
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	0.0	441.3	79.6 %	0.0		0.0	
1070 FishEn RLF (DGF)	482.7	616.6	616.6	614.8	0.0	132.1	27.4 %	-1.8	-0.3 %	-1.8	-0.3 %
1074 Bulk Fuel (DGF)	42.9	55.9	55.9	55.9	0.0	13.0	30.3 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,611.3	8,677.3	8,677.3	8,660.6	0.0	3,049.3	54.3 %	-16.7	-0.2 %	-16.7	-0.2 %
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	0.0	585.2	148.0 %	0.0		0.0	
1108 Stat Desig (Other)	11,032.6	16,458.3	16,458.3	16,211.2	0.0	5,178.6	46.9 %	-247.1	-1.5 %	-247.1	-1.5 %
1141 RCA Rcpts (DGF)	7,657.3	9,043.2	9,043.2	9,021.7	0.0	1,364.4	17.8 %	-21.5	-0.2 %	-21.5	-0.2 %
1156 Rcpt Svcs (DGF)	17,431.4	19,589.8	19,500.2	19,315.2	0.0	1,883.8	10.8 %	-274.6	-1.4 %	-185.0	-0.9 %
1164 Rural Dev (DGF)	40.7	58.6	58.6	58.6	0.0	17.9	44.0 %	0.0		0.0	
1169 PCE Endow (DGF)	26,753.3	32,736.8	32,736.8	0.0	0.0	-26,753.3	-100.0 %	-32,736.8	-100.0 %	-32,736.8	-100.0 %
1170 SBED RLF (DGF)	39.2	56.2	56.2	55.5	0.0	16.3	41.6 %	-0.7	-1.2 %	-0.7	-1.2 %
1200 VehRntlTax (DGF)	231.5	336.6	229.8	0.0	0.0	-231.5	-100.0 %	-336.6	-100.0 %	-229.8	-100.0 %
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0	0.0		0.0		0.0	

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<u>Funding Sources (continued)</u>											
1209 Capstone (DGF)	105.5	135.2	135.2	135.2	0.0	29.7	28.2 %	0.0		0.0	
1210 Ren Energy (DGF)	886.1	2,000.0	2,000.0	2,000.0	0.0	1,113.9	125.7 %	0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0	0.0		0.0		0.0	
1221 Legal Serv (DGF)	0.0	300.3	0.0	0.0	0.0	0.0		-300.3	-100.0 %	0.0	
1223 CharterRLF (DGF)	15.3	19.4	19.4	19.4	0.0	4.1	26.8 %	0.0		0.0	
1224 MariculRLF (DGF)	15.3	25.8	19.4	19.4	0.0	4.1	26.8 %	-6.4	-24.8 %	0.0	
1227 Micro RLF (DGF)	7.4	9.5	9.5	9.5	0.0	2.1	28.4 %	0.0		0.0	
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	0.0	-5,449.9	-100.0 %	0.0		0.0	
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,135.6	0.0	6,502.3	179.0 %	-250.4	-2.4 %	-250.4	-2.4 %
1248 ACHI Fund (DGF)	23,000.0	32,346.3	0.0	0.0	0.0	-23,000.0	-100.0 %	-32,346.3	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	507	505	501	499	0	-8	-1.6 %	-6	-1.2 %	-2	-0.4 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	7	7	7	0	2	40.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,177.4	10,101.6	8,863.0	40,093.9	0.0	28,916.5	258.7 %	29,992.3	296.9 %	31,230.9	352.4 %
Designated General (DGF)	88,332.9	112,158.9	78,254.9	46,554.1	0.0	-41,778.8	-47.3 %	-65,604.8	-58.5 %	-31,700.8	-40.5 %
Other State Funds (Other)	43,393.3	57,090.0	57,090.0	56,331.7	0.0	12,938.4	29.8 %	-758.3	-1.3 %	-758.3	-1.3 %
Federal Receipts (Fed)	53,902.2	21,638.8	21,121.0	21,138.3	0.0	-32,763.9	-60.8 %	-500.5	-2.3 %	17.3	0.1 %

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.

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

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]