

## 2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

**Numbers and Language**

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	264,055.4	167,261.5	166,781.3	166,781.3	167,261.5	-96,793.9 -36.7 %	0.0	480.2 0.3 %	480.2 0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	62,199.4	62,017.1	61,536.9	61,536.9	62,017.1	-182.3 -0.3 %	0.0	480.2 0.8 %	480.2 0.8 %	
2 Travel	2,412.5	2,382.6	2,382.6	2,382.6	2,382.6	-29.9 -1.2 %	0.0	0.0	0.0	
3 Services	53,636.3	52,605.1	52,605.1	52,605.1	52,605.1	-1,031.2 -1.9 %	0.0	0.0	0.0	
4 Commodities	1,354.9	1,354.5	1,354.5	1,354.5	1,354.5	-0.4	0.0	0.0	0.0	
5 Capital Outlay	149.9	149.8	149.8	149.8	149.8	-0.1 -0.1 %	0.0	0.0	0.0	
7 Grants, Benefits	144,302.4	48,752.4	48,752.4	48,752.4	48,752.4	-95,550.0 -66.2 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,946.3	21,121.0	21,111.5	21,111.5	21,121.0	174.7 0.8 %	0.0	9.5	9.5	
1003 G/F Match (UGF)	1,999.7	1,004.4	1,001.2	1,001.2	1,004.4	-995.3 -49.8 %	0.0	3.2 0.3 %	3.2 0.3 %	
1004 Gen Fund (UGF)	9,586.9	9,103.5	9,033.1	9,033.1	9,103.5	-483.4 -5.0 %	0.0	70.4 0.8 %	70.4 0.8 %	
1005 GF/Prgm (DGF)	8,033.6	8,909.5	8,859.7	8,859.7	8,909.5	875.9 10.9 %	0.0	49.8 0.6 %	49.8 0.6 %	
1007 I/A Rcpts (Other)	17,642.4	16,474.0	16,420.9	16,420.9	16,474.0	-1,168.4 -6.6 %	0.0	53.1 0.3 %	53.1 0.3 %	
1036 Cm Fish Ln (DGF)	4,287.0	4,349.9	4,299.4	4,299.4	4,349.9	62.9 1.5 %	0.0	50.5 1.2 %	50.5 1.2 %	
1040 Real Est (DGF)	290.8	291.3	291.3	291.3	291.3	0.5 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,120.1	4,130.5	4,121.3	4,121.3	4,130.5	10.4 0.3 %	0.0	9.2 0.2 %	9.2 0.2 %	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	995.5	0.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	608.1	616.6	609.5	609.5	616.6	8.5 1.4 %	0.0	7.1 1.2 %	7.1 1.2 %	
1074 Bulk Fuel (DGF)	55.3	55.9	55.3	55.3	55.9	0.6 1.1 %	0.0	0.6 1.1 %	0.6 1.1 %	
1102 AIDEA Rcpt (Other)	8,677.3	8,677.3	8,677.3	8,677.3	8,677.3	0.0	0.0	0.0	0.0	
1107 AEA Rcpts (Other)	980.7	980.7	980.7	980.7	980.7	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	16,458.3	16,458.3	16,458.3	16,458.3	16,458.3	0.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	8,958.5	9,043.2	8,975.2	8,975.2	9,043.2	84.7 0.9 %	0.0	68.0 0.8 %	68.0 0.8 %	
1156 Rcpt Svcs (DGF)	18,845.9	19,015.3	18,859.9	18,859.9	19,015.3	169.4 0.9 %	0.0	155.4 0.8 %	155.4 0.8 %	
1164 Rural Dev (DGF)	57.7	58.6	57.9	57.9	58.6	0.9 1.6 %	0.0	0.7 1.2 %	0.7 1.2 %	
1169 PCE Endow (DGF)	38,236.8	32,736.8	32,736.8	32,736.8	32,736.8	-5,500.0 -14.4 %	0.0	0.0	0.0	
1170 SBED RLF (DGF)	55.4	56.2	55.6	55.6	56.2	0.8 1.4 %	0.0	0.6 1.1 %	0.6 1.1 %	
1200 VehRntlTax (DGF)	336.5	336.6	336.6	336.6	336.6	0.1	0.0	0.0	0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0	

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	<u>[1]</u> <u>18MgtP1n</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtP1n to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>
<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	133.6	135.2	133.6	133.6	135.2	1.6	1.2 %	0.0	1.6 1.2 %
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	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
1223 CharterRLF (DGF)	19.2	19.4	19.2	19.2	19.4	0.2	1.0 %	0.0	0.2 1.0 %
1224 MariculRLF (DGF)	19.2	19.4	19.2	19.2	19.4	0.2	1.0 %	0.0	0.2 1.0 %
1225 CQuota RLF (DGF)	38.3	0.0	0.0	0.0	0.0	-38.3	-100.0 %	0.0	0.0
1227 Micro RLF (DGF)	9.4	9.5	9.4	9.4	9.5	0.1	1.1 %	0.0	0.1 1.1 %
1229 AGDC-ISP (Other)	6,231.6	0.0	0.0	0.0	0.0	-6,231.6	-100.0 %	0.0	0.0
1235 AGDC-LNG (Other)	4,154.4	10,386.0	10,386.0	10,386.0	10,386.0	6,231.6	150.0 %	0.0	0.0
1248 ACHI Fund (DGF)	90,000.0	0.0	0.0	0.0	0.0	-90,000.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	505	500	500	500	500	-5	-1.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	5	5	5	5	5	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,586.6	10,107.9	10,034.3	10,034.3	10,107.9	-1,478.7	-12.8 %	0.0	73.6 0.7 %
Designated General (DGF)	173,257.7	78,925.8	78,591.0	78,591.0	78,925.8	-94,331.9	-54.4 %	0.0	334.8 0.4 %
Other State Funds (Other)	58,264.8	57,106.8	57,044.5	57,044.5	57,106.8	-1,158.0	-2.0 %	0.0	62.3 0.1 %
Federal Receipts (Fed)	20,946.3	21,121.0	21,111.5	21,111.5	21,121.0	174.7	0.8 %	0.0	9.5

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd+ (FY19 Gov Amend +)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287