

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2020 20MgtPln	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2020 15MgtPln to House Sub	[5] - [2] 2020 20MgtPln to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub				
Total	147,548.5	141,284.1	141,303.3	132,098.8	132,535.1	-15,013.4	-10.2 %	-8,749.0	-6.2 %	-8,768.2	-6.2 %	436.3	0.3 %
Objects of Expenditure													
1 Personal Services	68,385.9	67,558.5	67,547.1	63,528.9	63,873.8	-4,512.1	-6.6 %	-3,684.7	-5.5 %	-3,673.3	-5.4 %	344.9	0.5 %
2 Travel	3,406.5	2,286.3	2,326.0	2,167.4	2,167.4	-1,239.1	-36.4 %	-118.9	-5.2 %	-158.6	-6.8 %	0.0	
3 Services	54,068.2	53,045.9	53,034.8	48,416.1	48,507.5	-5,560.7	-10.3 %	-4,538.4	-8.6 %	-4,527.3	-8.5 %	91.4	0.2 %
4 Commodities	917.6	1,443.9	1,453.9	1,244.9	1,244.9	327.3	35.7 %	-199.0	-13.8 %	-209.0	-14.4 %	0.0	
5 Capital Outlay	534.3	137.1	129.1	129.1	129.1	-405.2	-75.8 %	-8.0	-5.8 %	0.0		0.0	
7 Grants, Benefits	20,636.0	16,812.4	16,812.4	16,612.4	16,612.4	-4,023.6	-19.5 %	-200.0	-1.2 %	-200.0	-1.2 %	0.0	
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)	16,877.9	21,608.9	21,323.5	21,023.5	21,023.5	4,145.6	24.6 %	-585.4	-2.7 %	-300.0	-1.4 %	0.0	
1003 GF/Match (UGF)	998.8	1,015.5	1,020.3	1,020.3	1,020.3	21.5	2.2 %	4.8	0.5 %	0.0		0.0	
1004 Gen Fund (UGF)	29,812.1	7,507.0	7,545.8	6,896.0	7,442.6	-22,369.5	-75.0 %	-64.4	-0.9 %	-103.2	-1.4 %	546.6	7.9 %
1005 GF/Prgm (DGF)	7,414.4	9,503.4	9,558.2	9,536.4	9,536.4	2,122.0	28.6 %	33.0	0.3 %	-21.8	-0.2 %	0.0	
1007 I/A Rcpts (Other)	20,035.1	16,421.4	16,445.5	15,717.3	15,717.3	-4,317.8	-21.6 %	-704.1	-4.3 %	-728.2	-4.4 %	0.0	
1036 Cm Fish Ln (DGF)	4,332.2	4,423.1	4,451.0	4,451.0	4,451.0	118.8	2.7 %	27.9	0.6 %	0.0		0.0	
1040 Real Est (DGF)	288.6	295.3	296.6	296.6	296.6	8.0	2.8 %	1.3	0.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	8,751.3	4,026.6	4,028.0	3,807.9	3,807.9	-4,943.4	-56.5 %	-218.7	-5.4 %	-220.1	-5.5 %	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	626.1	629.9	629.9	629.9	16.2	2.6 %	3.8	0.6 %	0.0		0.0	
1074 Bulk Fuel (DGF)	54.4	56.8	57.1	57.1	57.1	2.7	5.0 %	0.3	0.5 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	7,518.3	8,660.6	8,660.6	8,618.1	8,507.8	989.5	13.2 %	-152.8	-1.8 %	-152.8	-1.8 %	-110.3	-1.3 %
1107 AEA Rcpts (Other)	1,067.1	980.7	980.7	780.7	780.7	-286.4	-26.8 %	-200.0	-20.4 %	-200.0	-20.4 %	0.0	
1108 Stat Desig (Other)	3,079.0	16,211.2	16,211.2	16,231.3	16,231.3	13,152.3	427.2 %	20.1	0.1 %	20.1	0.1 %	0.0	
1141 RCA Rcpts (DGF)	9,104.5	9,149.6	9,187.3	9,187.3	9,187.3	82.8	0.9 %	37.7	0.4 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	17,135.6	19,668.8	19,772.1	19,701.4	19,701.4	2,565.8	15.0 %	32.6	0.2 %	-70.7	-0.4 %	0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,486.8	7,492.3	7,492.3	7,492.3	233.1	3.2 %	5.5	0.1 %	0.0		0.0	
1164 Rural Dev (DGF)	58.3	59.7	60.1	60.1	60.1	1.8	3.1 %	0.4	0.7 %	0.0		0.0	
1169 PCE Endow (DGF)	0.0	381.8	381.8	381.8	381.8	381.8	>999 %	0.0		0.0		0.0	
1170 SBED RLF (DGF)	56.1	56.5	56.8	56.8	56.8	0.7	1.2 %	0.3	0.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	339.6	0.0	0.0	0.0	0.0	-339.6	-100.0 %	0.0		0.0		0.0	

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Session=>	2015	2020	2020	2020	2020	2015	2020	2020	2020	2020	2020	2020	2020
Column=>	15MgtPIn	20MgtPIn	21Adj Base	21Gov	House Subcom	15MgtPIn to House Sub	20MgtPIn to House Sub	20MgtPIn to House Sub	21Adj Bas to House Sub	21Adj Bas to House Sub	21Gov to House Sub	21Gov to House Sub	21Gov to House Sub
<u>Funding Sources (continued)</u>													
1202 Anat Fnd (DGF)	0.0	80.0	80.0	80.0	80.0	80.0	>999 %	0.0		0.0		0.0	
1209 Capstone (DGF)	131.6	137.5	137.5	0.0	0.0	-131.6	-100.0 %	-137.5	-100.0 %	-137.5	-100.0 %	0.0	
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,000.0	1,400.0	1,400.0	-755.0	-35.0 %	-600.0	-30.0 %	-600.0	-30.0 %	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 Rcpts (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	19.5	19.5	19.5	0.6	3.2 %	0.1	0.5 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	19.7	19.8	19.8	19.8	0.9	4.8 %	0.1	0.5 %	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	9.7	9.7	9.7	9.7	0.4	4.3 %	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	9,685.6	9,685.6	3,431.6	3,431.6	432.2	14.4 %	-6,254.0	-64.6 %	-6,254.0	-64.6 %	0.0	
<u>Positions</u>													
Perm Full Time	589	535	529	518	518	-71	-12.1 %	-17	-3.2 %	-11	-2.1 %	0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0		0	
Temporary	9	10	9	8	8	-1	-11.1 %	-2	-20.0 %	-1	-11.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	30,810.9	8,522.5	8,566.1	7,916.3	8,462.9	-22,348.0	-72.5 %	-59.6	-0.7 %	-103.2	-1.2 %	546.6	6.9 %
Designated General (DGF)	50,278.1	55,166.6	55,402.1	54,572.1	54,572.1	4,294.0	8.5 %	-594.5	-1.1 %	-830.0	-1.5 %	0.0	
Other State Funds (Other)	49,445.3	55,986.1	56,011.6	48,586.9	48,476.6	-968.7	-2.0 %	-7,509.5	-13.4 %	-7,535.0	-13.5 %	-110.3	-0.2 %
Federal Receipts (Fed)	17,014.2	21,608.9	21,323.5	21,023.5	21,023.5	4,009.3	23.6 %	-585.4	-2.7 %	-300.0	-1.4 %	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.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.