

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	147,667.1	167,261.5	168,643.0	168,643.0	173,530.0	164,118.0	-9,412.0	-5.4%
Objects of Expenditure								
1000 Personal Services	54,794.2	62,017.1	62,547.9	62,602.0	63,792.1	61,408.3	-2,383.8	-3.7%
2000 Travel	2,167.0	2,382.6	2,418.5	2,418.5	2,394.7	1,329.8	-1,064.9	-44.5%
3000 Services	38,309.8	52,605.1	53,076.1	53,005.4	56,770.8	51,628.8	-5,142.0	-9.1%
4000 Commodities	1,475.1	1,354.5	1,398.0	1,354.6	1,351.1	1,241.8	-109.3	-8.1%
5000 Capital Outlay	341.1	149.8	149.8	149.8	149.8	146.9	-2.9	-1.9%
7000 Grants, Benefits	50,579.9	48,752.4	49,052.7	49,112.7	49,071.5	48,362.4	-709.1	-1.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	27,763.5	21,121.0	21,638.8	21,638.8	21,448.6	21,138.3	-310.3	-1.4%
1003 G/F Match (UGF)	1,702.5	1,004.4	1,004.4	1,004.4	4,771.0	998.9	-3,772.1	-79.1%
1004 Gen Fund (UGF)	9,474.9	9,103.5	9,097.2	9,097.2	8,710.5	39,095.0	30,384.5	348.8%
1005 GF/Prgm (DGF)	7,169.1	8,909.5	8,915.1	8,915.1	9,943.1	9,345.5	-597.6	-6.0%
1007 I/A Rcpts (Other)	13,821.3	16,474.0	16,457.2	16,457.2	16,673.2	16,325.4	-347.8	-2.1%
1036 Cm Fish Ln (DGF)	3,497.8	4,349.9	4,349.9	4,349.9	4,433.3	4,339.7	-93.6	-2.1%
1040 Surety Fnd (DGF)	126.3	291.3	291.3	291.3	295.3	291.3	-4.0	-1.4%
1061 CIP Rcpts (Other)	3,449.4	4,130.5	4,130.5	4,130.5	4,138.9	4,018.2	-120.7	-2.9%
1062 Power Proj (DGF)	554.2	995.5	995.5	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	482.7	616.6	616.6	616.6	627.9	614.8	-13.1	-2.1%
1074 Bulk Fuel (DGF)	42.9	55.9	55.9	55.9	56.8	55.9	-0.9	-1.6%
1102 AIDEA Rcpt (Other)	5,611.3	8,677.3	8,677.3	8,677.3	8,677.3	8,660.6	-16.7	-0.2%
1107 AEA Rcpts (Other)	395.5	980.7	980.7	980.7	980.7	980.7	0.0	0.0%
1108 Stat Desig (Other)	11,032.6	16,458.3	16,458.3	16,458.3	16,458.3	16,211.2	-247.1	-1.5%
1141 RCA Rcpts (DGF)	7,657.3	9,043.2	9,043.2	9,043.2	9,171.1	9,021.7	-149.4	-1.6%
1156 Rcpt Svcs (DGF)	17,431.4	19,015.3	19,589.8	19,589.8	19,848.5	19,315.2	-533.3	-2.7%
1164 RDIF (DGF)	40.7	58.6	58.6	58.6	59.7	58.6	-1.1	-1.8%
1169 PCE Endow (DGF)	26,753.3	32,736.8	32,736.8	32,736.8	32,736.8	0.0	-32,736.8	-100.0%
1170 SmBusEDRLF (DGF)	39.2	56.2	56.2	56.2	57.2	55.5	-1.7	-3.0%
1200 VehRntlTax (DGF)	231.5	336.6	336.6	336.6	337.7	0.0	-337.7	-100.0%
1202 Anatomical (DGF)	80.0	80.0	80.0	80.0	30.0	80.0	50.0	166.7%

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1209 Capstone (DGF)	105.5	135.2	135.2	135.2	137.5	135.2	-2.3	-1.7%
1210 Renew Ener (DGF)	886.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	0.0	0.0	300.3	300.3	309.1	0.0	-309.1	-100.0%
1223 CharterRLF (DGF)	15.3	19.4	19.4	19.4	19.7	19.4	-0.3	-1.5%
1224 MaricuIRLF (DGF)	15.3	19.4	25.8	25.8	19.7	19.4	-0.3	-1.5%
1227 MicroRLF (DGF)	7.4	9.5	9.5	9.5	9.7	9.5	-0.2	-2.1%
1229 AGDC-ISP (Other)	5,449.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1235 AGDC-LNG (Other)	3,633.3	10,386.0	10,386.0	10,386.0	10,386.0	10,135.6	-250.4	-2.4%
Funding Totals								
Unrestricted General (UGF)	11,177.4	10,107.9	10,101.6	10,101.6	13,481.5	40,093.9	26,612.4	197.4%
Designated General (DGF)	65,332.9	78,925.8	79,812.6	79,812.6	81,285.5	46,554.1	-34,731.4	-42.7%
Other	43,393.3	57,106.8	57,090.0	57,090.0	57,314.4	56,331.7	-982.7	-1.7%
Federal	27,763.5	21,121.0	21,638.8	21,638.8	21,448.6	21,138.3	-310.3	-1.4%
Positions								
Permanent Full Time	507	500	504	505	507	499	-8	-1.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	7	7	7	0	0.0%