

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

	FY2019 Management Plan + Enacted Sups (16001)	FY2020 Conference Committee (15992)	FY2020 Final Enacted Less Vetoes (16218)	FY2020 Conference vs FY2020 Final Enacted Less Vetoes	Committee Enacted Less Vetoes
Department Totals	168,842.7	172,043.6	171,839.3	-204.3	-0.1%
Objects of Expenditure					
1000 Personal Services	62,602.0	62,485.7	62,485.7	0.0	0.0%
2000 Travel	2,418.5	1,689.4	1,479.8	-209.6	-12.4%
3000 Services	53,205.1	57,158.3	57,163.6	5.3	0.0%
4000 Commodities	1,354.6	1,441.8	1,441.8	0.0	0.0%
5000 Capital Outlay	149.8	146.9	146.9	0.0	0.0%
7000 Grants, Benefits	49,112.7	49,121.5	49,121.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	21,838.5	26,986.8	26,986.8	0.0	0.0%
1003 G/F Match (UGF)	1,004.4	1,015.5	1,015.5	0.0	0.0%
1004 Gen Fund (UGF)	9,097.2	7,507.0	7,507.0	0.0	0.0%
1005 GF/Prgm (DGF)	8,915.1	9,503.4	9,503.4	0.0	0.0%
1007 I/A Rcpts (Other)	16,457.2	16,421.4	16,421.4	0.0	0.0%
1036 Cm Fish Ln (DGF)	4,349.9	4,423.1	4,423.1	0.0	0.0%
1040 Surety Fnd (DGF)	291.3	295.3	295.3	0.0	0.0%
1061 CIP Rcpts (Other)	4,130.5	4,026.6	4,026.6	0.0	0.0%
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	616.6	626.1	626.1	0.0	0.0%
1074 Bulk Fuel (DGF)	55.9	56.8	56.8	0.0	0.0%
1102 AIDEA Rcpt (Other)	8,677.3	8,660.6	8,660.6	0.0	0.0%
1107 AEA Rcpts (Other)	980.7	980.7	980.7	0.0	0.0%
1108 Stat Desig (Other)	16,458.3	16,420.8	16,211.2	-209.6	-1.3%
1141 RCA Rcpts (DGF)	9,043.2	9,149.6	9,149.6	0.0	0.0%
1156 Rcpt Svcs (DGF)	19,589.8	19,663.5	19,668.8	5.3	0.0%
1164 RDIF (DGF)	58.6	59.7	59.7	0.0	0.0%
1169 PCE Endow (DGF)	32,736.8	32,736.8	32,736.8	0.0	0.0%
1170 SmBusEDRLF (DGF)	56.2	56.5	56.5	0.0	0.0%
1200 VehRntlTax (DGF)	336.6	0.0	0.0	0.0	0.0%
1202 Anatomical (DGF)	80.0	80.0	80.0	0.0	0.0%

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1209 Capstone (DGF)	135.2	137.5	137.5	0.0	0.0%
1210 Renew Ener (DGF)	2,000.0	2,000.0	2,000.0	0.0	0.0%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	300.3	309.1	309.1	0.0	0.0%
1223 CharterRLF (DGF)	19.4	19.4	19.4	0.0	0.0%
1224 MaricuIRLF (DGF)	25.8	19.7	19.7	0.0	0.0%
1227 MicroRLF (DGF)	9.5	9.7	9.7	0.0	0.0%
1235 AGDC-LNG (Other)	10,386.0	9,685.6	9,685.6	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	10,101.6	8,522.5	8,522.5	0.0	0.0%
Designated General (DGF)	79,812.6	80,338.6	80,343.9	5.3	0.0%
Other	57,090.0	56,195.7	55,986.1	-209.6	-0.4%
Federal	21,838.5	26,986.8	26,986.8	0.0	0.0%
Positions					
Permanent Full Time	505	501	501	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	7	7	7	0	0.0%