

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

| | FY2019 Actuals (16206) | FY2020 Conference Committee (15992) | FY2020 Authorized (16009) | FY2020 Management Plan + Gov Supp (16851) | FY2021 Governor (16414) | FY2021 Governor Amended (16701) | FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended | |
|-------------------------------|---------------------------|--|------------------------------|---|----------------------------|------------------------------------|--|---------------|
| Department Totals | 159,065.3 | 172,043.6 | 179,596.1 | 182,490.9 | 162,464.1 | 162,691.6 | -19,799.3 | -10.8% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 61,673.7 | 62,485.7 | 68,023.2 | 69,551.8 | 63,528.9 | 63,718.4 | -5,833.4 | -8.4% |
| 2000 Travel | 2,036.3 | 1,689.4 | 1,694.8 | 2,766.3 | 2,167.4 | 2,167.4 | -598.9 | -21.6% |
| 3000 Services | 39,922.5 | 57,158.3 | 59,064.5 | 59,252.3 | 48,921.1 | 48,959.1 | -10,293.2 | -17.4% |
| 4000 Commodities | 1,451.9 | 1,441.8 | 1,532.5 | 1,661.9 | 1,244.9 | 1,244.9 | -417.0 | -25.1% |
| 5000 Capital Outlay | 162.5 | 146.9 | 159.6 | 137.1 | 129.1 | 129.1 | -8.0 | -5.8% |
| 7000 Grants, Benefits | 53,818.4 | 49,121.5 | 49,121.5 | 49,121.5 | 46,472.7 | 46,472.7 | -2,648.8 | -5.4% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 28,472.4 | 26,986.8 | 27,106.8 | 27,158.0 | 21,023.5 | 21,022.8 | -6,135.2 | -22.6% |
| 1003 G/F Match (UGF) | 854.7 | 1,015.5 | 1,015.5 | 1,015.5 | 1,020.3 | 1,020.2 | 4.7 | 0.5% |
| 1004 Gen Fund (UGF) | 9,062.2 | 7,507.0 | 7,507.0 | 7,507.0 | 6,896.0 | 6,895.2 | -611.8 | -8.1% |
| 1005 GF/Prgm (DGF) | 8,104.4 | 9,503.4 | 9,503.4 | 9,503.4 | 9,536.4 | 9,535.7 | 32.3 | 0.3% |
| 1007 I/A Rcpts (Other) | 21,427.0 | 16,421.4 | 16,421.4 | 16,421.4 | 15,717.3 | 15,717.1 | -704.3 | -4.3% |
| 1036 Cm Fish Ln (DGF) | 3,410.8 | 4,423.1 | 4,423.1 | 4,423.1 | 4,451.0 | 4,450.0 | 26.9 | 0.6% |
| 1040 Surety Fnd (DGF) | 131.4 | 295.3 | 295.3 | 295.3 | 296.6 | 296.5 | 1.2 | 0.4% |
| 1061 CIP Rcpts (Other) | 3,120.3 | 4,026.6 | 4,026.6 | 4,026.6 | 3,807.9 | 3,808.0 | -218.6 | -5.4% |
| 1062 Power Proj (DGF) | 598.7 | 995.5 | 995.5 | 995.5 | 995.5 | 995.5 | 0.0 | 0.0% |
| 1070 Fish En Ln (DGF) | 468.0 | 626.1 | 626.1 | 626.1 | 629.9 | 629.9 | 3.8 | 0.6% |
| 1074 Bulk Fuel (DGF) | 42.3 | 56.8 | 56.8 | 56.8 | 57.1 | 57.1 | 0.3 | 0.5% |
| 1102 AIDEA Rcpt (Other) | 5,523.0 | 8,660.6 | 8,660.6 | 8,660.6 | 8,618.1 | 8,618.1 | -42.5 | -0.5% |
| 1107 AEA Rcpts (Other) | 551.7 | 980.7 | 980.7 | 980.7 | 780.7 | 780.7 | -200.0 | -20.4% |
| 1108 Stat Desig (Other) | 11,310.3 | 16,420.8 | 16,361.2 | 16,361.2 | 16,381.3 | 16,381.3 | 20.1 | 0.1% |
| 1141 RCA Rcpts (DGF) | 7,902.1 | 9,149.6 | 9,149.6 | 9,149.6 | 9,187.3 | 9,188.6 | 39.0 | 0.4% |
| 1156 Rcpt Svcs (DGF) | 18,115.3 | 19,663.5 | 19,668.8 | 19,668.8 | 19,701.4 | 19,700.1 | 31.3 | 0.2% |
| 1162 AOGCC Rcpt (DGF) | 0.0 | 0.0 | 7,486.8 | 7,486.8 | 7,492.3 | 7,723.4 | 236.6 | 3.2% |
| 1164 RDIF (DGF) | 46.6 | 59.7 | 59.7 | 59.7 | 60.1 | 60.0 | 0.3 | 0.5% |
| 1169 PCE Endow (DGF) | 29,234.7 | 32,736.8 | 32,736.8 | 32,736.8 | 30,236.8 | 30,236.8 | -2,500.0 | -7.6% |
| 1170 SmBusEDRLF (DGF) | 45.0 | 56.5 | 56.5 | 56.5 | 56.8 | 56.8 | 0.3 | 0.5% |
| 1200 VehRntlTax (DGF) | 288.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

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|-----------------------------------|---------------------------|--|------------------------------|---|----------------------------|------------------------------------|---|---------------|
| 1202 Anatomical (DGF) | 21.4 | 80.0 | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0% |
| 1209 Capstone (DGF) | 102.6 | 137.5 | 137.5 | 2,981.1 | 0.0 | 0.0 | -2,981.1 | -100.0% |
| 1210 Renew Ener (DGF) | 1,058.2 | 2,000.0 | 2,000.0 | 2,000.0 | 1,400.0 | 1,400.0 | -600.0 | -30.0% |
| 1216 Boat Rcpts (DGF) | 191.4 | 196.9 | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | 0.0% |
| 1221 Civil Legl (DGF) | 0.0 | 309.1 | 309.1 | 309.1 | 360.3 | 360.3 | 51.2 | 16.6% |
| 1223 CharterRLF (DGF) | 14.5 | 19.4 | 19.4 | 19.4 | 19.5 | 19.5 | 0.1 | 0.5% |
| 1224 MariculRLF (DGF) | 14.5 | 19.7 | 19.7 | 19.7 | 19.8 | 19.8 | 0.1 | 0.5% |
| 1227 MicroRLF (DGF) | 7.3 | 9.7 | 9.7 | 9.7 | 9.7 | 9.7 | 0.0 | 0.0% |
| 1235 AGDC-LNG (Other) | 8,945.7 | 9,685.6 | 9,685.6 | 9,685.6 | 3,431.6 | 3,431.6 | -6,254.0 | -64.6% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 9,916.9 | 8,522.5 | 8,522.5 | 8,522.5 | 7,916.3 | 7,915.4 | -607.1 | -7.1% |
| Designated General (DGF) | 69,798.0 | 80,338.6 | 87,830.7 | 90,674.3 | 84,787.4 | 85,016.6 | -5,657.7 | -6.2% |
| Other | 50,878.0 | 56,195.7 | 56,136.1 | 56,136.1 | 48,736.9 | 48,736.8 | -7,399.3 | -13.2% |
| Federal | 28,472.4 | 26,986.8 | 27,106.8 | 27,158.0 | 21,023.5 | 21,022.8 | -6,135.2 | -22.6% |
| Positions | | | | | | | | |
| Permanent Full Time | 536 | 501 | 533 | 535 | 518 | 518 | -17 | -3.2% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 7 | 7 | 7 | 10 | 8 | 8 | -2 | -20.0% |