

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	188,147.3	163,238.2	163,238.2	-24,909.1	-13.2%
Objects of Expenditure					
1000 Personal Services	67,674.7	64,118.4	64,118.4	-3,556.3	-5.3%
2000 Travel	2,436.3	2,167.4	2,167.4	-268.9	-11.0%
3000 Services	58,633.8	49,105.7	49,105.7	-9,528.1	-16.3%
4000 Commodities	1,643.9	1,244.9	1,244.9	-399.0	-24.3%
5000 Capital Outlay	137.1	129.1	129.1	-8.0	-5.8%
7000 Grants, Benefits	57,621.5	46,472.7	46,472.7	-11,148.8	-19.3%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1001 CBR Fund (UGF)	0.0	2,115.5	2,115.5	2,115.5	100.0%
1002 Fed Rcpts (Fed)	27,158.0	21,022.8	21,022.8	-6,135.2	-22.6%
1003 G/F Match (UGF)	1,015.5	765.2	765.2	-250.3	-24.6%
1004 Gen Fund (UGF)	7,507.0	5,581.3	5,581.3	-1,925.7	-25.7%
1005 GF/Prgm (DGF)	9,503.4	9,535.7	9,535.7	32.3	0.3%
1007 I/A Rcpts (Other)	16,421.4	15,717.1	15,717.1	-704.3	-4.3%
1036 Cm Fish Ln (DGF)	4,423.1	4,450.0	4,450.0	26.9	0.6%
1040 Surety Fnd (DGF)	295.3	296.5	296.5	1.2	0.4%
1061 CIP Rcpts (Other)	4,026.6	3,808.0	3,808.0	-218.6	-5.4%
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	626.1	629.9	629.9	3.8	0.6%
1074 Bulk Fuel (DGF)	56.8	57.1	57.1	0.3	0.5%
1102 AIDEA Rcpt (Other)	8,660.6	8,618.1	8,618.1	-42.5	-0.5%
1107 AEA Rcpts (Other)	980.7	780.7	780.7	-200.0	-20.4%
1108 Stat Desig (Other)	16,361.2	16,381.3	16,381.3	20.1	0.1%
1141 RCA Rcpts (DGF)	9,149.6	9,188.6	9,188.6	39.0	0.4%
1156 Rcpt Svcs (DGF)	19,668.8	19,700.1	19,700.1	31.3	0.2%
1162 AOGCC Rcpt (DGF)	7,486.8	7,723.4	7,723.4	236.6	3.2%
1164 RDIF (DGF)	59.7	60.0	60.0	0.3	0.5%
1169 PCE Endow (DGF)	32,736.8	30,236.8	30,236.8	-2,500.0	-7.6%
1170 SmBusEDRLF (DGF)	56.5	56.8	56.8	0.3	0.5%

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1202 Anatomical (DGF)	80.0	80.0	80.0	0.0	0.0%
1205 Ocn Rngr (Other)	4,500.0	0.0	0.0	-4,500.0	-100.0%
1206 CPV Tax (Other)	4,000.0	0.0	0.0	-4,000.0	-100.0%
1209 Capstone (DGF)	137.5	0.0	0.0	-137.5	-100.0%
1210 Renew Ener (DGF)	2,000.0	1,400.0	1,400.0	-600.0	-30.0%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	309.1	360.3	360.3	51.2	16.6%
1223 CharterRLF (DGF)	19.4	19.5	19.5	0.1	0.5%
1224 MariculRLF (DGF)	19.7	19.8	19.8	0.1	0.5%
1227 MicroRLF (DGF)	9.7	9.7	9.7	0.0	0.0%
1235 AGDC-LNG (Other)	9,685.6	3,431.6	3,431.6	-6,254.0	-64.6%
Funding Totals					
Unrestricted General (UGF)	8,522.5	8,462.0	8,462.0	-60.5	-0.7%
Designated General (DGF)	87,830.7	85,016.6	85,016.6	-2,814.1	-3.2%
Other	64,636.1	48,736.8	48,736.8	-15,899.3	-24.6%
Federal	27,158.0	21,022.8	21,022.8	-6,135.2	-22.6%
Positions					
Permanent Full Time	535	518	518	-17	-3.2%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	10	8	8	-2	-20.0%