

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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Department Totals	159,065.3	172,043.6	179,596.1	179,596.1	182,439.7	162,464.1	-19,975.6	-10.9%
Objects of Expenditure								
1000 Personal Services	61,673.7	62,485.7	68,023.2	67,623.5	69,500.6	63,528.9	-5,971.7	-8.6%
2000 Travel	2,036.3	1,689.4	1,694.8	2,436.3	2,766.3	2,167.4	-598.9	-21.6%
3000 Services	39,922.5	57,158.3	59,064.5	58,633.8	59,252.3	48,921.1	-10,331.2	-17.4%
4000 Commodities	1,451.9	1,441.8	1,532.5	1,643.9	1,661.9	1,244.9	-417.0	-25.1%
5000 Capital Outlay	162.5	146.9	159.6	137.1	137.1	129.1	-8.0	-5.8%
7000 Grants, Benefits	53,818.4	49,121.5	49,121.5	49,121.5	49,121.5	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	27,106.8	27,106.8	21,023.5	-6,083.3	-22.4%
1003 G/F Match (UGF)	854.7	1,015.5	1,015.5	1,015.5	1,015.5	1,020.3	4.8	0.5%
1004 Gen Fund (UGF)	9,062.2	7,507.0	7,507.0	7,507.0	7,507.0	6,896.0	-611.0	-8.1%
1005 GF/Prgm (DGF)	8,104.4	9,503.4	9,503.4	9,503.4	9,503.4	9,536.4	33.0	0.3%
1007 I/A Rcpts (Other)	21,427.0	16,421.4	16,421.4	16,421.4	16,421.4	15,717.3	-704.1	-4.3%
1036 Cm Fish Ln (DGF)	3,410.8	4,423.1	4,423.1	4,423.1	4,423.1	4,451.0	27.9	0.6%
1040 Surety Fnd (DGF)	131.4	295.3	295.3	295.3	295.3	296.6	1.3	0.4%
1061 CIP Rcpts (Other)	3,120.3	4,026.6	4,026.6	4,026.6	4,026.6	3,807.9	-218.7	-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	626.1	629.9	3.8	0.6%
1074 Bulk Fuel (DGF)	42.3	56.8	56.8	56.8	56.8	57.1	0.3	0.5%
1102 AIDEA Rcpt (Other)	5,523.0	8,660.6	8,660.6	8,660.6	8,660.6	8,618.1	-42.5	-0.5%
1107 AEA Rcpts (Other)	551.7	980.7	980.7	980.7	980.7	780.7	-200.0	-20.4%
1108 Stat Desig (Other)	11,310.3	16,420.8	16,361.2	16,361.2	16,361.2	16,381.3	20.1	0.1%
1141 RCA Rcpts (DGF)	7,902.1	9,149.6	9,149.6	9,149.6	9,149.6	9,187.3	37.7	0.4%
1156 Rcpt Svcs (DGF)	18,115.3	19,663.5	19,668.8	19,668.8	19,668.8	19,701.4	32.6	0.2%
1162 AOGCC Rcpt (DGF)	0.0	0.0	7,486.8	7,486.8	7,486.8	7,492.3	5.5	0.1%
1164 RDIF (DGF)	46.6	59.7	59.7	59.7	59.7	60.1	0.4	0.7%
1169 PCE Endow (DGF)	29,234.7	32,736.8	32,736.8	32,736.8	32,736.8	30,236.8	-2,500.0	-7.6%
1170 SmBusEDRLF (DGF)	45.0	56.5	56.5	56.5	56.5	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	137.5	2,981.1	0.0	-2,981.1	-100.0%
1210 Renew Ener (DGF)	1,058.2	2,000.0	2,000.0	2,000.0	2,000.0	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	309.1	360.3	51.2	16.6%
1223 CharterRLF (DGF)	14.5	19.4	19.4	19.4	19.4	19.5	0.1	0.5%
1224 MariculRLF (DGF)	14.5	19.7	19.7	19.7	19.7	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	9,685.6	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	8,522.5	7,916.3	-606.2	-7.1%
Designated General (DGF)	69,798.0	80,338.6	87,830.7	87,830.7	90,674.3	84,787.4	-5,886.9	-6.5%
Other	50,878.0	56,195.7	56,136.1	56,136.1	56,136.1	48,736.9	-7,399.2	-13.2%
Federal	28,472.4	26,986.8	27,106.8	27,106.8	27,106.8	21,023.5	-6,083.3	-22.4%
Positions								
Permanent Full Time	536	501	533	535	535	518	-17	-3.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	10	10	8	-2	-20.0%