

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	464,150.5	181,557.6	177,792.6	-286,357.9	-61.7%
Objects of Expenditure					
1000 Personal Services	63,992.2	66,899.0	66,899.0	2,906.8	4.5%
2000 Travel	2,362.9	2,218.7	2,218.7	-144.2	-6.1%
3000 Services	54,971.2	51,295.9	51,295.9	-3,675.3	-6.7%
4000 Commodities	1,443.3	1,244.9	1,244.9	-198.4	-13.7%
5000 Capital Outlay	125.1	125.1	125.1	0.0	0.0%
7000 Grants, Benefits	341,255.8	49,774.0	49,009.0	-292,246.8	-85.6%
8000 Miscellaneous	0.0	10,000.0	7,000.0	7,000.0	100.0%
Funding Sources					
1001 CBR Fund (UGF)	2,115.5	0.0	0.0	-2,115.5	-100.0%
1002 Fed Rcpts (Fed)	127,616.6	22,190.6	22,190.6	-105,426.0	-82.6%
1003 G/F Match (UGF)	765.2	1,046.3	1,046.3	281.1	36.7%
1004 Gen Fund (UGF)	5,995.3	9,220.2	8,635.2	2,639.9	44.0%
1005 GF/Prgm (DGF)	9,535.7	9,906.9	9,906.9	371.2	3.9%
1007 I/A Rcpts (Other)	15,717.1	16,944.8	16,944.8	1,227.7	7.8%
1036 Cm Fish Ln (DGF)	4,450.0	4,662.0	4,662.0	212.0	4.8%
1037 GF/MH (UGF)	0.0	180.0	0.0	0.0	0.0%
1040 Surety Fnd (DGF)	296.5	297.4	297.4	0.9	0.3%
1061 CIP Rcpts (Other)	3,808.0	3,822.8	3,822.8	14.8	0.4%
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	0.0%
1070 Fish En Ln (DGF)	629.9	659.0	659.0	29.1	4.6%
1074 Bulk Fuel (DGF)	57.1	59.7	59.7	2.6	4.6%
1102 AIDEA Rcpt (Other)	8,618.1	8,932.9	8,932.9	314.8	3.7%
1107 AEA Rcpts (Other)	780.7	780.7	780.7	0.0	0.0%
1108 Stat Desig (Other)	16,381.3	16,531.3	16,531.3	150.0	0.9%
1141 RCA Rcpts (DGF)	9,188.6	9,418.2	9,418.2	229.6	2.5%
1156 Rcpt Svcs (DGF)	19,700.1	20,107.9	20,107.9	407.8	2.1%
1162 AOGCC Rcpt (DGF)	7,723.4	7,730.1	7,730.1	6.7	0.1%
1164 RDIF (DGF)	60.0	62.8	62.8	2.8	4.7%
1169 PCE Endow (DGF)	30,236.8	32,736.8	32,736.8	2,500.0	8.3%

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1170 SmBusEDRLF (DGF)	56.8	59.4	59.4	2.6	4.6%
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%
1210 Renew Ener (DGF)	1,400.0	1,400.0	1,400.0	0.0	0.0%
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	0.0%
1221 Civil Legl (DGF)	360.3	311.6	311.6	-48.7	-13.5%
1223 CharterRLF (DGF)	19.5	20.4	20.4	0.9	4.6%
1224 MariculRLF (DGF)	19.8	20.7	20.7	0.9	4.5%
1227 MicroRLF (DGF)	9.7	10.2	10.2	0.5	5.2%
1234 LicPlates (DGF)	8.8	0.0	0.0	-8.8	-100.0%
1235 AGDC-LNG (Other)	3,431.6	3,172.5	3,172.5	-259.1	-7.6%
1265 COVID Fed (Fed)	185,395.7	0.0	0.0	-185,395.7	-100.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	10,000.0	7,000.0	7,000.0	100.0%
Funding Totals					
Unrestricted General (UGF)	8,876.0	10,446.5	9,681.5	805.5	9.1%
Designated General (DGF)	85,025.4	88,735.5	88,735.5	3,710.1	4.4%
Other	57,236.8	50,185.0	50,185.0	-7,051.8	-12.3%
Federal	313,012.3	32,190.6	29,190.6	-283,821.7	-90.7%
Positions					
Permanent Full Time	518	512	512	-6	-1.2%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	7	5	5	-2	-28.6%