

## Department Totals - Operating Budget (1158)

### Department of Commerce, Community, and Economic Development

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
<b>Department Totals</b>	<b>371,893.3</b>	<b>183,551.6</b>	<b>174,251.6</b>	<b>-9,300.0</b>	<b>-5.1%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	67,670.2	67,309.6	67,309.6	0.0	0.0%
2000 Travel	2,389.7	2,385.8	2,385.8	0.0	0.0%
3000 Services	65,433.0	59,053.6	54,053.6	-5,000.0	-8.5%
4000 Commodities	1,451.9	1,223.5	1,223.5	0.0	0.0%
5000 Capital Outlay	125.1	125.1	125.1	0.0	0.0%
7000 Grants, Benefits	234,823.4	53,454.0	49,154.0	-4,300.0	-8.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>					
1002 Fed Rcpts (Fed)	26,715.0	22,789.2	22,789.2	0.0	0.0%
1003 G/F Match (UGF)	1,046.3	1,209.3	1,209.3	0.0	0.0%
1004 Gen Fund (UGF)	10,535.2	18,067.4	8,767.4	-9,300.0	-51.5%
1005 GF/Prgm (DGF)	9,906.9	9,958.7	9,958.7	0.0	0.0%
1007 I/A Rcpts (Other)	16,944.8	16,806.8	16,806.8	0.0	0.0%
1036 Cm Fish Ln (DGF)	4,662.0	4,643.1	4,643.1	0.0	0.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0%
1040 RE Rec Fnd (DGF)	297.4	301.6	301.6	0.0	0.0%
1061 CIP Rcpts (Other)	3,822.8	4,340.2	4,340.2	0.0	0.0%
1062 Power Proj (DGF)	995.5	996.4	996.4	0.0	0.0%
1070 Fish En Ln (DGF)	659.0	656.3	656.3	0.0	0.0%
1074 Bulk Fuel (DGF)	59.7	59.4	59.4	0.0	0.0%
1102 AIDEA Rcpt (Other)	8,932.9	8,806.0	8,806.0	0.0	0.0%
1107 AEA Rcpts (Other)	780.7	781.3	781.3	0.0	0.0%
1108 Stat Desig (Other)	16,531.3	16,487.9	16,487.9	0.0	0.0%
1141 RCA Rcpts (DGF)	9,418.2	9,709.9	9,709.9	0.0	0.0%
1156 Rcpt Svcs (DGF)	21,369.8	22,068.7	22,068.7	0.0	0.0%
1162 AOGCC Rcpt (DGF)	7,730.1	7,914.1	7,914.1	0.0	0.0%
1164 RDIF (DGF)	62.8	62.4	62.4	0.0	0.0%
1169 PCE Endow (DGF)	32,736.8	32,736.8	32,736.8	0.0	0.0%
1170 SmBusEDRLF (DGF)	59.4	59.1	59.1	0.0	0.0%

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1202 Anatomical (DGF)	80.0	80.0	80.0	0.0	0.0%
1210 Renew Ener (DGF)	1,400.0	1,401.2	1,401.2	0.0	0.0%
1216 Boat Rcpts (DGF)	196.9	197.0	197.0	0.0	0.0%
1221 Civil Legl (DGF)	311.6	281.9	281.9	0.0	0.0%
1223 CharterRLF (DGF)	20.4	20.2	20.2	0.0	0.0%
1224 MaricuRLF (DGF)	20.7	20.5	20.5	0.0	0.0%
1227 MicroRLF (DGF)	10.2	10.1	10.1	0.0	0.0%
1234 LicPlates (DGF)	18.7	0.0	0.0	0.0	0.0%
1235 AGDC-LNG (Other)	3,172.5	3,086.1	3,086.1	0.0	0.0%
1265 COVID Fed (Fed)	186,395.7	0.0	0.0	0.0	0.0%
1269 CSLFRF (Fed)	7,000.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>					
Unrestricted General (UGF)	11,581.5	19,276.7	9,976.7	-9,300.0	-48.2%
Designated General (DGF)	90,016.1	91,177.4	91,177.4	0.0	0.0%
Other	50,185.0	50,308.3	50,308.3	0.0	0.0%
Federal	220,110.7	22,789.2	22,789.2	0.0	0.0%
<b>Positions</b>					
Permanent Full Time	513	520	520	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	5	5	5	0	0.0%