

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	183,573.9	181,557.6	370,874.6	370,874.6	172,262.3	-198,612.3	-53.6%
Objects of Expenditure							
1000 Personal Services	56,272.6	66,899.0	68,721.5	67,670.2	66,167.0	-1,503.2	-2.2%
2000 Travel	326.7	2,218.7	2,355.9	2,389.7	2,252.5	-137.2	-5.7%
3000 Services	37,492.4	51,295.9	62,404.1	64,433.0	53,300.2	-11,132.8	-17.3%
4000 Commodities	809.7	1,244.9	1,463.3	1,451.9	1,223.5	-228.4	-15.7%
5000 Capital Outlay	100.3	125.1	125.1	125.1	125.1	0.0	0.0%
7000 Grants, Benefits	88,572.2	49,774.0	234,804.7	234,804.7	49,194.0	-185,610.7	-79.0%
8000 Miscellaneous	0.0	10,000.0	1,000.0	0.0	0.0	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	28,205.0	22,190.6	26,715.0	26,715.0	22,258.4	-4,456.6	-16.7%
1003 G/F Match (UGF)	446.6	1,046.3	1,046.3	1,046.3	1,033.1	-13.2	-1.3%
1004 Gen Fund (UGF)	7,379.6	9,220.2	10,535.2	10,535.2	9,133.1	-1,402.1	-13.3%
1005 GF/Prgm (DGF)	8,679.4	9,906.9	9,906.9	9,906.9	9,821.3	-85.6	-0.9%
1007 I/A Rcpts (Other)	47,495.8	16,944.8	16,944.8	16,944.8	16,731.3	-213.5	-1.3%
1036 Cm Fish Ln (DGF)	3,009.6	4,662.0	4,662.0	4,662.0	4,584.8	-77.2	-1.7%
1037 GF/MH (UGF)	0.0	180.0	0.0	0.0	0.0	0.0	0.0%
1040 Surety Fnd (DGF)	125.5	297.4	297.4	297.4	298.2	0.8	0.3%
1061 CIP Rcpts (Other)	2,520.0	3,822.8	3,822.8	3,822.8	3,822.5	-0.3	-0.0%
1062 Power Proj (DGF)	305.8	995.5	995.5	995.5	996.4	0.9	0.1%
1070 Fish En Ln (DGF)	418.0	659.0	659.0	659.0	648.3	-10.7	-1.6%
1074 Bulk Fuel (DGF)	38.0	59.7	59.7	59.7	58.7	-1.0	-1.7%
1102 AIDEA Rcpt (Other)	4,906.0	8,932.9	8,932.9	8,932.9	8,806.0	-126.9	-1.4%
1107 AEA Rcpts (Other)	664.8	780.7	780.7	780.7	781.3	0.6	0.1%
1108 Stat Desig (Other)	7,733.2	16,531.3	16,531.3	16,531.3	16,487.9	-43.4	-0.3%
1141 RCA Rcpts (DGF)	7,840.8	9,418.2	9,418.2	9,418.2	9,620.8	202.6	2.2%
1156 Rcpt Svcs (DGF)	16,941.9	20,107.9	20,369.8	20,369.8	21,323.7	953.9	4.7%
1162 AOGCC Rcpt (DGF)	6,983.0	7,730.1	7,730.1	7,730.1	7,903.1	173.0	2.2%
1164 RDIF (DGF)	44.8	62.8	62.8	62.8	61.7	-1.1	-1.8%
1169 PCE Endow (DGF)	26,875.5	32,736.8	32,736.8	32,736.8	32,736.8	0.0	0.0%
1170 SmBusEDRLF (DGF)	43.9	59.4	59.4	59.4	58.4	-1.0	-1.7%

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1202 Anatomical (DGF)	30.0	80.0	80.0	80.0	80.0	0.0	0.0%
1205 Ocn Rngr (Other)	4,306.3	0.0	0.0	0.0	0.0	0.0	0.0%
1206 CPV Tax (Other)	3,827.8	0.0	0.0	0.0	0.0	0.0	0.0%
1210 Renew Ener (DGF)	1,050.0	1,400.0	1,400.0	1,400.0	1,401.2	1.2	0.1%
1216 Boat Rcpts (DGF)	181.5	196.9	196.9	196.9	197.0	0.1	0.1%
1221 Civil Legl (DGF)	360.3	311.6	311.6	311.6	281.9	-29.7	-9.5%
1223 CharterRLF (DGF)	13.0	20.4	20.4	20.4	20.0	-0.4	-2.0%
1224 MariculRLF (DGF)	13.0	20.7	20.7	20.7	20.3	-0.4	-1.9%
1227 MicroRLF (DGF)	6.3	10.2	10.2	10.2	10.0	-0.2	-2.0%
1235 AGDC-LNG (Other)	3,128.5	3,172.5	3,172.5	3,172.5	3,086.1	-86.4	-2.7%
1265 COVID Fed (Fed)	0.0	0.0	186,395.7	186,395.7	0.0	-186,395.7	-100.0%
1269 CSLFRF (Fed)	0.0	10,000.0	7,000.0	7,000.0	0.0	-7,000.0	-100.0%
Funding Totals							
Unrestricted General (UGF)	7,826.2	10,446.5	11,581.5	11,581.5	10,166.2	-1,415.3	-12.2%
Designated General (DGF)	72,960.3	88,735.5	88,997.4	88,997.4	90,122.6	1,125.2	1.3%
Other	74,582.4	50,185.0	50,185.0	50,185.0	49,715.1	-469.9	-0.9%
Federal	28,205.0	32,190.6	220,110.7	220,110.7	22,258.4	-197,852.3	-89.9%
Positions							
Permanent Full Time	518	512	514	513	515	2	0.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	5	5	5	5	0	0.0%