

## Department Totals - Operating Budget (1158)

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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
<b>Department Totals</b>	<b>229,317.6</b>	<b>183,551.6</b>	<b>352,843.7</b>	<b>352,843.7</b>	<b>197,160.8</b>	<b>-155,682.9</b>	<b>-44.1%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	58,595.0	67,309.6	68,894.0	69,507.3	73,961.0	4,453.7	6.4%
2000 Travel	965.5	2,385.8	2,598.0	3,335.7	3,317.6	-18.1	-0.5%
3000 Services	41,254.2	59,053.6	59,130.9	57,799.9	53,433.2	-4,366.7	-7.6%
4000 Commodities	1,252.2	1,223.5	1,526.4	1,506.4	1,430.5	-75.9	-5.0%
5000 Capital Outlay	100.3	125.1	125.1	125.1	150.1	25.0	20.0%
7000 Grants, Benefits	127,150.4	53,454.0	220,569.3	220,569.3	64,868.4	-155,700.9	-70.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	32,253.8	22,789.2	26,083.0	26,083.0	22,847.9	-3,235.1	-12.4%
1003 G/F Match (UGF)	499.1	1,209.3	1,212.3	1,212.3	1,212.3	0.0	0.0%
1004 Gen Fund (UGF)	17,268.7	18,067.4	8,802.2	8,802.2	13,332.7	4,530.5	51.5%
1005 GF/Prgm (DGF)	8,700.2	9,958.7	10,221.8	10,221.8	10,918.0	696.2	6.8%
1007 I/A Rcpts (Other)	18,868.4	16,806.8	17,146.2	17,146.2	19,716.8	2,570.6	15.0%
1036 Cm Fish Ln (DGF)	3,631.2	4,643.1	4,650.6	4,650.6	4,650.6	0.0	0.0%
1040 RE Rec Fnd (DGF)	43.2	301.6	302.1	302.1	302.1	0.0	0.0%
1061 CIP Rcpts (Other)	3,101.4	4,340.2	4,750.0	4,750.0	7,259.5	2,509.5	52.8%
1062 Power Proj (DGF)	490.0	996.4	996.4	996.4	996.4	0.0	0.0%
1070 Fish En Ln (DGF)	485.9	656.3	657.3	657.3	657.3	0.0	0.0%
1074 Bulk Fuel (DGF)	44.2	59.4	59.5	59.5	59.5	0.0	0.0%
1102 AIDEA Rcpt (Other)	6,511.1	8,806.0	9,065.6	9,065.6	9,065.6	0.0	0.0%
1107 AEA Rcpts (Other)	609.5	781.3	781.3	781.3	781.3	0.0	0.0%
1108 Stat Desig (Other)	6,215.9	16,487.9	16,603.6	16,603.6	16,653.6	50.0	0.3%
1141 RCA Rcpts (DGF)	7,733.0	9,709.9	9,848.4	9,848.4	9,848.4	0.0	0.0%
1156 Rcpt Svcs (DGF)	16,382.7	22,068.7	23,292.7	23,292.7	19,875.0	-3,417.7	-14.7%
1162 AOGCC Rcpt (DGF)	6,810.6	7,914.1	8,166.1	8,166.1	8,166.1	0.0	0.0%
1164 RDIF (DGF)	46.3	62.4	62.5	62.5	62.5	0.0	0.0%
1169 PCE Endow (DGF)	28,095.9	32,736.8	48,431.6	48,431.6	48,665.5	233.9	0.5%
1170 SmBusEDRLF (DGF)	43.8	59.1	59.2	59.2	59.2	0.0	0.0%
1202 Anatomical (DGF)	40.0	80.0	80.0	80.0	80.0	0.0	0.0%

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1210 Renew Ener (DGF)	645.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1216 Boat Rcpts (DGF)	168.0	197.0	197.0	197.0	197.0	0.0	0.0%
1221 Civil Legl (DGF)	311.6	281.9	281.9	281.9	301.5	19.6	7.0%
1223 CharterRLF (DGF)	15.2	20.2	20.2	20.2	20.2	0.0	0.0%
1224 MariculRLF (DGF)	15.3	20.5	20.5	20.5	20.5	0.0	0.0%
1227 MicroRLF (DGF)	7.4	10.1	10.1	10.1	10.1	0.0	0.0%
1235 AGDC-LNG (Other)	2,707.6	3,086.1	3,086.1	3,086.1	0.0	-3,086.1	-100.0%
1265 COVID Fed (Fed)	60,572.4	0.0	156,554.3	156,554.3	0.0	-156,554.3	-100.0%
1269 CSLFRF (Fed)	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>							
Unrestricted General (UGF)	17,767.8	19,276.7	10,014.5	10,014.5	14,545.0	4,530.5	45.2%
Designated General (DGF)	73,709.7	91,177.4	108,759.1	108,759.1	106,291.1	-2,468.0	-2.3%
Other	38,013.9	50,308.3	51,432.8	51,432.8	53,476.8	2,044.0	4.0%
Federal	99,826.2	22,789.2	182,637.3	182,637.3	22,847.9	-159,789.4	-87.5%
<b>Positions</b>							
Permanent Full Time	513	520	522	521	532	11	2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	6	8	14	6	75.0%