

Department Totals - Operating Budget (1158)

Department of Commerce, Community, and Economic Development

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
Department Totals	240,114.4	221,083.1	350,615.5	350,615.5	216,484.3	222,532.7	-128,082.8	-36.5%
Objects of Expenditure								
1000 Personal Services	61,634.7	79,538.3	80,505.9	77,898.7	79,949.2	81,686.4	3,787.7	4.9%
2000 Travel	1,814.9	3,317.6	3,416.2	3,882.0	3,834.0	4,054.0	172.0	4.4%
3000 Services	45,846.4	57,793.2	61,454.0	60,529.3	56,897.3	60,950.5	421.2	0.7%
4000 Commodities	1,435.1	1,550.5	1,732.2	1,712.2	2,030.5	2,170.5	458.3	26.8%
5000 Capital Outlay	61.0	150.1	150.1	150.1	125.1	220.1	70.0	46.6%
7000 Grants, Benefits	129,322.3	78,733.4	203,357.1	203,357.1	73,648.2	73,451.2	-129,905.9	-63.9%
8000 Miscellaneous	0.0	0.0	0.0	3,086.1	0.0	0.0	-3,086.1	-100.0%
Funding Sources								
1002 Fed Rcpts (Fed)	34,339.3	31,490.4	33,080.0	33,080.0	35,591.6	35,591.6	2,511.6	7.6%
1003 G/F Match (UGF)	981.9	1,226.1	1,226.1	1,226.1	1,255.7	1,255.7	29.6	2.4%
1004 Gen Fund (UGF)	8,924.6	21,486.7	19,934.1	19,934.1	9,704.7	9,704.7	-10,229.4	-51.3%
1005 GF/Prgm (DGF)	9,326.9	11,235.6	11,235.6	11,235.6	11,214.4	11,224.7	-10.9	-0.1%
1007 I/A Rcpts (Other)	15,243.8	19,906.2	19,906.2	19,906.2	20,286.5	21,783.7	1,877.5	9.4%
1036 Cm Fish Ln (DGF)	3,573.5	4,725.4	4,725.4	4,725.4	4,863.3	4,863.3	137.9	2.9%
1040 RE Rec Fnd (DGF)	0.0	304.3	304.3	304.3	309.9	309.9	5.6	1.8%
1061 CIP Rcpts (Other)	4,468.1	7,274.8	7,274.8	7,274.8	7,647.4	10,782.9	3,508.1	48.2%
1062 Power Proj (DGF)	96.2	996.4	996.4	996.4	996.4	996.4	0.0	0.0%
1070 Fish En Ln (DGF)	490.7	667.9	667.9	667.9	687.5	687.5	19.6	2.9%
1074 Bulk Fuel (DGF)	44.2	60.4	60.4	60.4	62.1	62.1	1.7	2.8%
1102 AIDEA Rcpt (Other)	6,658.1	9,124.9	9,124.9	9,124.9	9,234.4	9,234.4	109.5	1.2%
1107 AEA Rcpts (Other)	652.3	781.3	781.3	781.3	1,031.3	1,399.0	617.7	79.1%
1108 Stat Desig (Other)	14,347.1	16,683.6	16,683.6	16,683.6	16,741.4	16,741.4	57.8	0.3%
1141 RCA Rcpts (DGF)	8,370.8	10,081.7	10,081.7	10,081.7	10,347.1	10,347.1	265.4	2.6%
1156 Rcpt Svcs (DGF)	19,774.5	22,908.0	24,434.2	24,434.2	24,249.8	25,359.8	925.6	3.8%
1162 AOGCC Rcpt (DGF)	6,942.8	8,223.3	8,223.3	8,223.3	8,354.5	8,479.5	256.2	3.1%
1164 RDIF (DGF)	46.7	63.4	63.4	63.4	65.2	65.2	1.8	2.8%
1169 PCE Endow (DGF)	42,246.3	48,665.5	48,665.5	48,665.5	48,665.5	48,665.5	0.0	0.0%
1170 SmBusEDRLF (DGF)	44.2	60.1	60.1	60.1	61.8	61.8	1.7	2.8%
1202 Anatomical (DGF)	40.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0%

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1210 Renew Ener (DGF)	1,194.5	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1216 Boat Rcpts (DGF)	184.5	197.0	197.0	197.0	197.0	0.0	-197.0	-100.0%
1221 Civil Legl (DGF)	563.2	301.5	301.5	301.5	296.8	296.5	-5.0	-1.7%
1223 CharterRLF (DGF)	15.3	20.4	20.4	20.4	21.0	21.0	0.6	2.9%
1224 MariculRLF (DGF)	15.3	20.7	20.7	20.7	21.3	21.3	0.6	2.9%
1227 MicroRLF (DGF)	7.4	10.2	10.2	10.2	10.4	10.4	0.2	2.0%
1235 AGDC-LNG (Other)	2,973.2	3,086.1	3,086.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
1265 COVID Fed (Fed)	58,549.0	0.0	127,969.2	127,969.2	0.0	0.0	-127,969.2	-100.0%
Funding Totals								
Unrestricted General (UGF)	9,906.5	22,712.8	21,160.2	21,160.2	10,960.4	10,960.4	-10,199.8	-48.2%
Designated General (DGF)	92,977.0	110,023.0	111,549.2	111,549.2	111,905.2	112,953.2	1,404.0	1.3%
Other	44,342.6	56,856.9	56,856.9	56,856.9	58,027.1	63,027.5	6,170.6	10.9%
Federal	92,888.3	31,490.4	161,049.2	161,049.2	35,591.6	35,591.6	-125,457.6	-77.9%
Positions								
Permanent Full Time	521	550	557	557	555	560	3	0.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	14	14	14	14	21	7	50.0%