

Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

Numbers

Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2021 21MgtPIn	[3] 2021 AdjBase+	[4] 2021 22GovAmd BA	[5] 2021 House Subcom	[5] - [1] 2018 18MgtPIn to House Sub	[5] - [2] 2021 21MgtPIn to House Sub	[5] - [3] 2021 AdjBase+ to House Sub	[5] - [4] 2021 22GovAmd to House Sub				
Total	143,213.7	132,872.9	133,089.7	134,133.2	134,583.2	-8,630.5	-6.0 %	1,710.3	1.3 %	1,493.5	1.1 %	450.0	0.3 %
Objects of Expenditure													
1 Personal Services	67,561.8	63,732.9	63,914.2	63,628.4	63,628.4	-3,933.4	-5.8 %	-104.5	-0.2 %	-285.8	-0.4 %	0.0	
2 Travel	2,598.2	2,225.7	2,203.7	2,218.7	2,218.7	-379.5	-14.6 %	-7.0	-0.3 %	15.0	0.7 %	0.0	
3 Services	54,643.1	48,931.9	48,989.4	50,573.7	50,573.7	-4,069.4	-7.4 %	1,641.8	3.4 %	1,584.3	3.2 %	0.0	
4 Commodities	1,445.6	1,244.9	1,244.9	1,244.9	1,244.9	-200.7	-13.9 %	0.0		0.0		0.0	
5 Capital Outlay	162.6	125.1	125.1	125.1	125.1	-37.5	-23.1 %	0.0		0.0		0.0	
7 Grants, Benefits	16,802.4	16,612.4	16,612.4	16,342.4	16,792.4	-10.0	-0.1 %	180.0	1.1 %	180.0	1.1 %	450.0	2.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources													
1001 CBR Fund (UGF)	0.0	2,115.5	0.0	0.0	0.0	0.0		-2,115.5	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	20,501.2	21,022.8	21,031.2	22,181.2	22,181.2	1,680.0	8.2 %	1,158.4	5.5 %	1,150.0	5.5 %	0.0	
1003 GF/Match (UGF)	1,999.7	765.2	1,022.9	1,022.9	1,022.9	-976.8	-48.8 %	257.7	33.7 %	0.0		0.0	
1004 Gen Fund (UGF)	9,586.9	5,581.3	7,463.8	5,711.8	7,009.1	-2,577.8	-26.9 %	1,427.8	25.6 %	-454.7	-6.1 %	1,297.3	22.7 %
1005 GF/Prgm (DGF)	8,033.6	9,535.7	9,575.5	9,676.5	9,676.5	1,642.9	20.5 %	140.8	1.5 %	101.0	1.1 %	0.0	
1007 I/A Rcpts (Other)	17,642.4	15,717.1	15,735.5	16,415.5	16,415.5	-1,226.9	-7.0 %	698.4	4.4 %	680.0	4.3 %	0.0	
1036 Cm Fish Ln (DGF)	4,287.0	4,450.0	4,468.0	4,468.0	4,468.0	181.0	4.2 %	18.0	0.4 %	0.0		0.0	
1040 Real Est (DGF)	290.8	296.5	297.4	297.4	297.4	6.6	2.3 %	0.9	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,120.1	3,808.0	3,809.1	3,809.1	3,809.1	-311.0	-7.5 %	1.1		0.0		0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	995.5	0.0		0.0		0.0		0.0	
1070 FishEn RLF (DGF)	608.1	629.9	632.4	632.4	632.4	24.3	4.0 %	2.5	0.4 %	0.0		0.0	
1074 Bulk Fuel (DGF)	55.3	57.1	57.3	57.3	57.3	2.0	3.6 %	0.2	0.4 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	8,677.3	8,618.1	8,618.1	8,618.1	8,618.1	-59.2	-0.7 %	0.0		0.0		0.0	
1107 AEA Rcpts (Other)	980.7	780.7	780.7	780.7	780.7	-200.0	-20.4 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	16,458.3	16,231.3	16,231.3	16,246.3	16,246.3	-212.0	-1.3 %	15.0	0.1 %	15.0	0.1 %	0.0	
1141 RCA Rcpts (DGF)	8,958.5	9,188.6	9,214.9	9,387.1	9,387.1	428.6	4.8 %	198.5	2.2 %	172.2	1.9 %	0.0	
1156 Rcpt Svcs (DGF)	18,845.9	19,700.1	19,772.9	19,772.9	19,772.9	927.0	4.9 %	72.8	0.4 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,458.4	7,723.4	7,726.5	7,726.5	7,726.5	268.1	3.6 %	3.1		0.0		0.0	
1164 Rural Dev (DGF)	57.7	60.0	60.2	60.2	60.2	2.5	4.3 %	0.2	0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	381.8	381.8	381.8	1,229.1	381.8	0.0		0.0		0.0		-847.3	-68.9 %
1170 SBED RLF (DGF)	55.4	56.8	57.0	57.0	57.0	1.6	2.9 %	0.2	0.4 %	0.0		0.0	

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Session=>	2018	2021	2021	2021	2021	2018	2021	2021	2021	2021	2021	2021	2021
Column=>	18MgtP1n	21MgtP1n	AdjBase+	22GovAmd BA	House Subcom	18MgtP1n to House Sub		21MgtP1n to House Sub		AdjBase+ to House Sub		22GovAmd to House Sub	
Funding Sources (continued)													
1200 VehRntITax (DGF)	336.5	0.0	0.0	0.0	0.0	-336.5	-100.0 %	0.0		0.0		0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0		0.0	
1209 Capstone (DGF)	133.6	0.0	0.0	0.0	0.0	-133.6	-100.0 %	0.0		0.0		0.0	
1210 Ren Energy (DGF)	2,000.0	1,400.0	1,400.0	1,400.0	1,400.0	-600.0	-30.0 %	0.0		0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0		0.0	
1223 CharterRLF (DGF)	19.2	19.5	19.6	19.6	19.6	0.4	2.1 %	0.1	0.5 %	0.0		0.0	
1224 MariculRLF (DGF)	19.2	19.8	19.9	19.9	19.9	0.7	3.6 %	0.1	0.5 %	0.0		0.0	
1225 CQuota RLF (DGF)	38.3	0.0	0.0	0.0	0.0	-38.3	-100.0 %	0.0		0.0		0.0	
1227 Micro RLF (DGF)	9.4	9.7	9.7	9.7	9.7	0.3	3.2 %	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	6,231.6	0.0	0.0	0.0	0.0	-6,231.6	-100.0 %	0.0		0.0		0.0	
1235 AGDC-LNG (Other)	4,154.4	3,431.6	3,431.6	3,081.6	3,081.6	-1,072.8	-25.8 %	-350.0	-10.2 %	-350.0	-10.2 %	0.0	
1268 MHTReserve (DGF)	0.0	0.0	0.0	180.0	180.0	180.0	>999 %	180.0	>999 %	180.0	>999 %	0.0	
Positions													
Perm Full Time	537	518	517	514	514	-23	-4.3 %	-4	-0.8 %	-3	-0.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	5	7	6	5	5	0		-2	-28.6 %	-1	-16.7 %	0	
Funding Summary													
Unrestricted General (UGF)	11,586.6	8,462.0	8,486.7	6,734.7	8,032.0	-3,554.6	-30.7 %	-430.0	-5.1 %	-454.7	-5.4 %	1,297.3	19.3 %
Designated General (DGF)	52,861.1	54,801.3	54,965.5	56,266.0	55,418.7	2,557.6	4.8 %	617.4	1.1 %	453.2	0.8 %	-847.3	-1.5 %
Other State Funds (Other)	58,264.8	48,586.8	48,606.3	48,951.3	48,951.3	-9,313.5	-16.0 %	364.5	0.8 %	345.0	0.7 %	0.0	
Federal Receipts (Fed)	20,501.2	21,022.8	21,031.2	22,181.2	22,181.2	1,680.0	8.2 %	1,158.4	5.5 %	1,150.0	5.5 %	0.0	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.