

2021 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers										
Agency: Department of Commerce, Community and Economic Development										
	[1] 21MgtPln	[2] AdjBase+	[3] 22GovAmd BA	[4] Senate Subcom	[4] - [1] 21MgtPln to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 22GovAmd to Senate Su	
Total	132,872.9	133,089.7	134,133.2	134,533.2	1,660.3	1.2 %	1,443.5	1.1 %	400.0	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	63,732.9	63,914.2	63,628.4	63,628.4	-104.5	-0.2 %	-285.8	-0.4 %	0.0	
2 Travel	2,225.7	2,203.7	2,218.7	2,218.7	-7.0	-0.3 %	15.0	0.7 %	0.0	
3 Services	48,931.9	48,989.4	50,573.7	50,573.7	1,641.8	3.4 %	1,584.3	3.2 %	0.0	
4 Commodities	1,244.9	1,244.9	1,244.9	1,244.9	0.0		0.0		0.0	
5 Capital Outlay	125.1	125.1	125.1	125.1	0.0		0.0		0.0	
7 Grants, Benefits	16,612.4	16,612.4	16,342.4	16,742.4	130.0	0.8 %	130.0	0.8 %	400.0	2.4 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,115.5	0.0	0.0	0.0	-2,115.5	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	21,022.8	21,031.2	22,181.2	22,181.2	1,158.4	5.5 %	1,150.0	5.5 %	0.0	
1003 GF/Match (UGF)	765.2	1,022.9	1,022.9	1,022.9	257.7	33.7 %	0.0		0.0	
1004 Gen Fund (UGF)	5,581.3	7,463.8	5,711.8	6,959.1	1,377.8	24.7 %	-504.7	-6.8 %	1,247.3	21.8 %
1005 GF/Prgm (DGF)	9,535.7	9,575.5	9,676.5	9,676.5	140.8	1.5 %	101.0	1.1 %	0.0	
1007 I/A Rcpts (Other)	15,717.1	15,735.5	16,415.5	16,415.5	698.4	4.4 %	680.0	4.3 %	0.0	
1036 Cm Fish Ln (DGF)	4,450.0	4,468.0	4,468.0	4,468.0	18.0	0.4 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	0.0	0.0	180.0	180.0	>999 %	180.0	>999 %	180.0	>999 %
1040 Real Est (DGF)	296.5	297.4	297.4	297.4	0.9	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,808.0	3,809.1	3,809.1	3,809.1	1.1		0.0		0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	629.9	632.4	632.4	632.4	2.5	0.4 %	0.0		0.0	
1074 Bulk Fuel (DGF)	57.1	57.3	57.3	57.3	0.2	0.4 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	8,618.1	8,618.1	8,618.1	8,618.1	0.0		0.0		0.0	
1107 AEA Rcpts (Other)	780.7	780.7	780.7	780.7	0.0		0.0		0.0	
1108 Stat Desig (Other)	16,231.3	16,231.3	16,246.3	16,246.3	15.0	0.1 %	15.0	0.1 %	0.0	
1141 RCA Rcpts (DGF)	9,188.6	9,214.9	9,387.1	9,387.1	198.5	2.2 %	172.2	1.9 %	0.0	
1156 Rcpt Svcs (DGF)	19,700.1	19,772.9	19,772.9	19,772.9	72.8	0.4 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,723.4	7,726.5	7,726.5	7,726.5	3.1		0.0		0.0	

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<u>Funding Sources (continued)</u>										
1164 Rural Dev (DGF)	60.0	60.2	60.2	60.2	0.2	0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	381.8	381.8	1,229.1	381.8	0.0		0.0		-847.3	-68.9 %
1170 SBED RLF (DGF)	56.8	57.0	57.0	57.0	0.2	0.4 %	0.0		0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
1210 Ren Energy (DGF)	1,400.0	1,400.0	1,400.0	1,400.0	0.0		0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	19.5	19.6	19.6	19.6	0.1	0.5 %	0.0		0.0	
1224 MariculRLF (DGF)	19.8	19.9	19.9	19.9	0.1	0.5 %	0.0		0.0	
1227 Micro RLF (DGF)	9.7	9.7	9.7	9.7	0.0		0.0		0.0	
1235 AGDC-LNG (Other)	3,431.6	3,431.6	3,081.6	3,081.6	-350.0	-10.2 %	-350.0	-10.2 %	0.0	
1268 MHTReserve (DGF)	0.0	0.0	180.0	0.0	0.0		0.0		-180.0	-100.0 %
<u>Positions</u>										
Perm Full Time	518	517	514	514	-4	-0.8 %	-3	-0.6 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	7	6	5	5	-2	-28.6 %	-1	-16.7 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,462.0	8,486.7	6,734.7	8,162.0	-300.0	-3.5 %	-324.7	-3.8 %	1,427.3	21.2 %
Designated General (DGF)	54,801.3	54,965.5	56,266.0	55,238.7	437.4	0.8 %	273.2	0.5 %	-1,027.3	-1.8 %
Other State Funds (Other)	48,586.8	48,606.3	48,951.3	48,951.3	364.5	0.8 %	345.0	0.7 %	0.0	
Federal Receipts (Fed)	21,022.8	21,031.2	22,181.2	22,181.2	1,158.4	5.5 %	1,150.0	5.5 %	0.0	

Column Definitions

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

Senate Subcom (Senate Subcommittee) - The Governor's Request including Salary Adjustments as of 2/8/21, less HR and DOT Lease Transfer Items. This column does not include Governor's Amendments.