

2022 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers

Agency: Department of Commerce, Community and Economic Development

	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSaAdj	[4] HBaseNoSaAdj	[5] House Subcom	[5] - [2] Adj Base to House Sub		[5] - [3] GovAmNoSa to House Sub		[5] - [4] HBaseNoSa to House Sub	
Total	147,137.9	136,481.0	138,075.7	131,075.7	138,460.7	1,979.7	1.5 %	385.0	0.3 %	7,385.0	5.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	67,529.6	64,579.3	65,767.0	65,767.0	66,067.0	1,487.7	2.3 %	300.0	0.5 %	300.0	0.5 %
2 Travel	2,252.5	2,252.5	2,252.5	2,252.5	2,252.5	0.0		0.0		0.0	
3 Services	58,879.8	51,513.2	51,795.2	44,795.2	51,795.2	282.0	0.5 %	0.0		7,000.0	15.6 %
4 Commodities	1,253.5	1,263.5	1,223.5	1,223.5	1,223.5	-40.0	-3.2 %	0.0		0.0	
5 Capital Outlay	125.1	125.1	125.1	125.1	125.1	0.0		0.0		0.0	
7 Grants, Benefits	17,097.4	16,747.4	16,912.4	16,912.4	16,997.4	250.0	1.5 %	85.0	0.5 %	85.0	0.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	22,190.6	22,211.0	22,258.4	22,258.4	22,258.4	47.4	0.2 %	0.0		0.0	
1003 GF/Match (UGF)	1,046.3	1,033.1	1,033.1	1,033.1	1,033.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	10,535.2	7,429.1	8,733.1	8,733.1	9,118.1	1,689.0	22.7 %	385.0	4.4 %	385.0	4.4 %
1005 GF/Prgm (DGF)	9,906.9	9,796.1	9,821.3	9,821.3	9,821.3	25.2	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	16,944.8	16,691.2	16,731.3	16,731.3	16,731.3	40.1	0.2 %	0.0		0.0	
1036 Cm Fish Ln (DGF)	4,662.0	4,572.1	4,584.8	4,584.8	4,584.8	12.7	0.3 %	0.0		0.0	
1040 Real Est (DGF)	297.4	297.7	298.2	298.2	298.2	0.5	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,822.8	3,819.1	3,822.5	3,822.5	3,822.5	3.4	0.1 %	0.0		0.0	
1062 Power Proj (DGF)	995.5	995.8	996.4	996.4	996.4	0.6	0.1 %	0.0		0.0	
1070 FishEn RLF (DGF)	659.0	646.6	648.3	648.3	648.3	1.7	0.3 %	0.0		0.0	
1074 Bulk Fuel (DGF)	59.7	58.6	58.7	58.7	58.7	0.1	0.2 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	8,932.9	8,784.0	8,806.0	8,806.0	8,806.0	22.0	0.3 %	0.0		0.0	
1107 AEA Rcpts (Other)	780.7	780.9	781.3	781.3	781.3	0.4	0.1 %	0.0		0.0	
1108 Stat Desig (Other)	16,381.3	16,320.7	16,337.9	16,337.9	16,337.9	17.2	0.1 %	0.0		0.0	
1141 RCA Rcpts (DGF)	9,418.2	9,593.1	9,620.8	9,620.8	9,620.8	27.7	0.3 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	20,369.8	20,260.2	20,323.7	20,323.7	20,323.7	63.5	0.3 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,730.1	7,881.6	7,903.1	7,903.1	7,903.1	21.5	0.3 %	0.0		0.0	
1164 Rural Dev (DGF)	62.8	61.6	61.7	61.7	61.7	0.1	0.2 %	0.0		0.0	
1169 PCE Endow (DGF)	381.8	381.8	381.8	381.8	381.8	0.0		0.0		0.0	
1170 SBED RLF (DGF)	59.4	58.3	58.4	58.4	58.4	0.1	0.2 %	0.0		0.0	
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	

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	[1] 22MgtP1n	[2] Adj Base	[3] GovAmNoSa1Adj	[4] HBaseNoSa1Adj	[5] House Subcom	[5] - [2] Adj Base to House Sub		[5] - [3] GovAmNoSa to House Sub		[5] - [4] HBaseNoSa to House Sub	
Funding Sources (continued)											
1210 Ren Energy (DGF)	1,400.0	1,400.3	1,401.2	1,401.2	1,401.2	0.9	0.1 %	0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	197.0	197.0	197.0	0.1	0.1 %	0.0		0.0	
1221 Legal Serv (DGF)	0.0	0.1	0.3	0.3	0.3	0.2	200.0 %	0.0		0.0	
1223 CharterRLF (DGF)	20.4	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1224 MariculRLF (DGF)	20.7	20.3	20.3	20.3	20.3	0.0		0.0		0.0	
1227 Micro RLF (DGF)	10.2	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
1235 AGDC-LNG (Other)	3,172.5	3,080.8	3,086.1	3,086.1	3,086.1	5.3	0.2 %	0.0		0.0	
1269 CSLFRF (Fed)	7,000.0	0.0	0.0	-7,000.0	0.0	0.0		0.0		7,000.0	-100.0 %
Positions											
Perm Full Time	513	514	515	515	515	1	0.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	5	0		0		0	
Funding Summary											
Unrestricted General (UGF)	11,581.5	8,462.2	9,766.2	9,766.2	10,151.2	1,689.0	20.0 %	385.0	3.9 %	385.0	3.9 %
Designated General (DGF)	56,330.8	56,331.1	56,486.0	56,486.0	56,486.0	154.9	0.3 %	0.0		0.0	
Other State Funds (Other)	50,035.0	49,476.7	49,565.1	49,565.1	49,565.1	88.4	0.2 %	0.0		0.0	
Federal Receipts (Fed)	29,190.6	22,211.0	22,258.4	15,258.4	22,258.4	47.4	0.2 %	0.0		7,000.0	45.9 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmNoSalAdj (Gov Amend Excludes Sal Adjusts) - Governor's amended budget excluding salary adjustment amendments submitted 2/14/22.[GAmAMHSnoSA+GAmNoAMHSnoSA]

HBaseNoSalAdj (H Base Amend Excludes Sal Adj) - House Finance working column includes the Governor's amended budget with one-time federal funding replaced with UGF, and excludes salary adjustment amendments submitted 2/14/22.[HCS0.5NoAMHS+HCS0.5 AMHS+BAGovAmdNoSA]

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.