

**2023 Legislature - Operating Budget  
Agency Totals - Governor Structure**

Numbers  
Agencies: DCCED

**Agency: Department of Commerce, Community and Economic Development**

|                               | [1]<br>23MgtPln  | [2]<br>AdjBase+  | [3]<br>24GovAmd  | [4]<br>House Subcom | [4] - [2]<br>AdjBase+ to House Sub | [4] - [3]<br>24GovAmd to House Sub |
|-------------------------------|------------------|------------------|------------------|---------------------|------------------------------------|------------------------------------|
| <b>Total</b>                  | <b>159,199.0</b> | <b>141,909.0</b> | <b>155,440.0</b> | <b>155,440.0</b>    | <b>13,531.0</b>                    | <b>9.5 %</b>                       |
| <u>Objects of Expenditure</u> |                  |                  |                  |                     |                                    |                                    |
| 1 Personal Services           | 69,406.1         | 71,210.6         | 76,261.2         | 76,261.2            | 5,050.6                            | 7.1 %                              |
| 2 Travel                      | 3,147.3          | 3,147.3          | 3,317.6          | 3,317.6             | 170.3                              | 5.4 %                              |
| 3 Services                    | 52,682.8         | 49,283.1         | 57,288.2         | 57,288.2            | 8,005.1                            | 16.2 %                             |
| 4 Commodities                 | 1,270.5          | 1,270.5          | 1,550.5          | 1,550.5             | 280.0                              | 22.0 %                             |
| 5 Capital Outlay              | 125.1            | 125.1            | 150.1            | 150.1               | 25.0                               | 20.0 %                             |
| 7 Grants, Benefits            | 32,567.2         | 16,872.4         | 16,872.4         | 16,872.4            | 0.0                                | 0.0                                |
| 8 Miscellaneous               | 0.0              | 0.0              | 0.0              | 0.0                 | 0.0                                | 0.0                                |
| <u>Funding Sources</u>        |                  |                  |                  |                     |                                    |                                    |
| 1002 Fed Rcpts (Fed)          | 22,797.9         | 22,840.4         | 22,890.4         | 22,890.4            | 50.0                               | 0.2 %                              |
| 1003 GF/Match (UGF)           | 1,212.3          | 1,226.1          | 1,226.1          | 1,226.1             | 0.0                                | 0.0                                |
| 1004 Gen Fund (UGF)           | 8,783.5          | 7,833.8          | 18,415.8         | 18,415.8            | 10,582.0                           | 135.1 %                            |
| 1005 GF/Prgm (DGF)            | 10,221.8         | 10,379.4         | 11,075.6         | 11,075.6            | 696.2                              | 6.7 %                              |
| 1007 I/A Rcpts (Other)        | 17,146.2         | 17,539.6         | 19,876.1         | 19,876.1            | 2,336.5                            | 13.3 %                             |
| 1036 Cm Fish Ln (DGF)         | 4,650.6          | 4,725.4          | 4,725.4          | 4,725.4             | 0.0                                | 0.0                                |
| 1040 Real Est (DGF)           | 302.1            | 304.3            | 304.3            | 304.3               | 0.0                                | 0.0                                |
| 1061 CIP Rcpts (Other)        | 4,750.0          | 4,252.3          | 7,274.8          | 7,274.8             | 3,022.5                            | 71.1 %                             |
| 1062 Power Proj (DGF)         | 996.4            | 996.4            | 996.4            | 996.4               | 0.0                                | 0.0                                |
| 1070 FishEn RLF (DGF)         | 657.3            | 667.9            | 667.9            | 667.9               | 0.0                                | 0.0                                |
| 1074 Bulk Fuel (DGF)          | 59.5             | 60.4             | 60.4             | 60.4                | 0.0                                | 0.0                                |
| 1102 AIDEA Rcpt (Other)       | 9,065.6          | 9,124.9          | 9,124.9          | 9,124.9             | 0.0                                | 0.0                                |
| 1107 AEA Rcpts (Other)        | 781.3            | 781.3            | 781.3            | 781.3               | 0.0                                | 0.0                                |
| 1108 Stat Desig (Other)       | 16,453.6         | 16,483.6         | 16,533.6         | 16,533.6            | 50.0                               | 0.3 %                              |
| 1141 RCA Rcpts (DGF)          | 9,848.4          | 10,081.7         | 10,081.7         | 10,081.7            | 0.0                                | 0.0                                |
| 1156 Rcpt Svcs (DGF)          | 22,292.7         | 21,067.0         | 20,713.0         | 20,713.0            | -354.0                             | -1.7 %                             |
| 1162 AOGCC Rct (DGF)          | 8,166.1          | 8,223.3          | 8,223.3          | 8,223.3             | 0.0                                | 0.0                                |
| 1164 Rural Dev (DGF)          | 62.5             | 63.4             | 63.4             | 63.4                | 0.0                                | 0.0                                |

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|                                    | <u>[1]</u><br><u>23MgtPln</u> | <u>[2]</u><br><u>AdjBase+</u> | <u>[3]</u><br><u>24GovAmd</u> | <u>[4]</u><br><u>House Subcom</u> | <u>[4] - [2]</u><br><u>AdjBase+ to House Sub</u> | <u>[4] - [3]</u><br><u>24GovAmd to House Sub</u> |
|------------------------------------|-------------------------------|-------------------------------|-------------------------------|-----------------------------------|--------------------------------------------------|--------------------------------------------------|
| <u>Funding Sources (continued)</u> |                               |                               |                               |                                   |                                                  |                                                  |
| 1169 PCE Endow (DGF)               | 16,076.6                      | 381.8                         | 615.7                         | 615.7                             | 233.9    61.3 %                                  | 0.0                                              |
| 1170 SBED RLF (DGF)                | 59.2                          | 60.1                          | 60.1                          | 60.1                              | 0.0                                              | 0.0                                              |
| 1202 Anat Fnd (DGF)                | 80.0                          | 80.0                          | 80.0                          | 80.0                              | 0.0                                              | 0.0                                              |
| 1210 Ren Energy (DGF)              | 1,401.2                       | 1,401.2                       | 1,401.2                       | 1,401.2                           | 0.0                                              | 0.0                                              |
| 1216 Boat Rcpts (DGF)              | 197.0                         | 197.0                         | 197.0                         | 197.0                             | 0.0                                              | 0.0                                              |
| 1221 Legal Serv (DGF)              | 0.3                           | 0.3                           | 0.3                           | 0.3                               | 0.0                                              | 0.0                                              |
| 1223 CharterRLF (DGF)              | 20.2                          | 20.4                          | 20.4                          | 20.4                              | 0.0                                              | 0.0                                              |
| 1224 MariculRLF (DGF)              | 20.5                          | 20.7                          | 20.7                          | 20.7                              | 0.0                                              | 0.0                                              |
| 1227 Micro RLF (DGF)               | 10.1                          | 10.2                          | 10.2                          | 10.2                              | 0.0                                              | 0.0                                              |
| 1235 AGDC-LNG (Other)              | 3,086.1                       | 3,086.1                       | 0.0                           | 0.0                               | -3,086.1   -100.0 %                              | 0.0                                              |
| <u>Positions</u>                   |                               |                               |                               |                                   |                                                  |                                                  |
| Perm Full Time                     | 521                           | 526                           | 544                           | 544                               | 18    3.4 %                                      | 0                                                |
| Perm Part Time                     | 0                             | 0                             | 0                             | 0                                 | 0                                                | 0                                                |
| Temporary                          | 8                             | 8                             | 14                            | 14                                | 6    75.0 %                                      | 0                                                |
| <u>Funding Summary</u>             |                               |                               |                               |                                   |                                                  |                                                  |
| Unrestricted General (UGF)         | 9,995.8                       | 9,059.9                       | 19,641.9                      | 19,641.9                          | 10,582.0    116.8 %                              | 0.0                                              |
| Designated General (DGF)           | 75,122.5                      | 58,740.9                      | 59,317.0                      | 59,317.0                          | 576.1    1.0 %                                   | 0.0                                              |
| Other State Funds (Other)          | 51,282.8                      | 51,267.8                      | 53,590.7                      | 53,590.7                          | 2,322.9    4.5 %                                 | 0.0                                              |
| Federal Receipts (Fed)             | 22,797.9                      | 22,840.4                      | 22,890.4                      | 22,890.4                          | 50.0    0.2 %                                    | 0.0                                              |

## Column Definitions

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase+ (AdjBase plus 2/15 SalAdjs)** - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

**24GovAmd (24Gov plus GovAmds 2/15)** - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

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