2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 20FnlBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnlBud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	**943,419.9**	**162,691.6**	**163,238.2**	**0.0**	**163,238.2**	**0.0**	**163,238.2**	**-780,181.7**	**-82.7 %**	**0.0**
Objects of Expenditure										
1 Personal Services	67,623.5	63,718.4	64,118.4	0.0	64,118.4	0.0	64,118.4	-3,505.1	-5.2 %	0.0
2 Travel	2,436.3	2,167.4	2,167.4	0.0	2,167.4	0.0	2,167.4	-268.9	-11.0 %	0.0
3 Services	58,633.8	48,959.1	49,105.7	0.0	49,105.7	0.0	49,105.7	-9,528.1	-16.3 %	0.0
4 Commodities	1,643.9	1,244.9	1,244.9	0.0	1,244.9	0.0	1,244.9	-399.0	-24.3 %	0.0
5 Capital Outlay	137.1	129.1	129.1	0.0	129.1	0.0	129.1	-8.0	-5.8 %	0.0
7 Grants, Benefits	812,894.1	46,472.7	46,472.7	0.0	46,472.7	0.0	46,472.7	-766,421.4	-94.3 %	0.0
8 Miscellaneous	51.2	0.0	0.0	0.0	0.0	0.0	0.0	-51.2	-100.0 %	0.0
Funding Sources										
1001 CBR Fund (UGF)	0.0	0.0	2,115.5	0.0	2,115.5	0.0	2,115.5	2,115.5	>999 %	0.0
1002 Fed Rcpts (Fed)	27,158.0	21,022.8	21,022.8	0.0	21,022.8	0.0	21,022.8	-6,135.2	-22.6 %	0.0
1003 GF/Match (UGF)	1,015.5	1,020.2	765.2	0.0	765.2	0.0	765.2	-250.3	-24.6 %	0.0
1004 Gen Fund (UGF)	7,507.0	6,895.2	5,581.3	0.0	5,581.3	0.0	5,581.3	-1,925.7	-25.7 %	0.0
1005 GF/Prgm (DGF)	9,503.4	9,535.7	9,535.7	0.0	9,535.7	0.0	9,535.7	32.3	0.3 %	0.0
1007 I/A Rcpts (Other)	16,421.4	15,717.1	15,717.1	0.0	15,717.1	0.0	15,717.1	-704.3	-4.3 %	0.0
1036 Cm Fish Ln (DGF)	4,423.1	4,450.0	4,450.0	0.0	4,450.0	0.0	4,450.0	26.9	0.6 %	0.0
1040 Real Est (DGF)	295.3	296.5	296.5	0.0	296.5	0.0	296.5	1.2	0.4 %	0.0
1061 CIP Rcpts (Other)	4,026.6	3,808.0	3,808.0	0.0	3,808.0	0.0	3,808.0	-218.6	-5.4 %	0.0
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0	995.5	0.0	995.5	0.0		0.0
1070 FishEn RLF (DGF)	626.1	629.9	629.9	0.0	629.9	0.0	629.9	3.8	0.6 %	0.0
1074 Bulk Fuel (DGF)	56.8	57.1	57.1	0.0	57.1	0.0	57.1	0.3	0.5 %	0.0
1102 AIDEA Rcpt (Other)	8,660.6	8,618.1	8,618.1	0.0	8,618.1	0.0	8,618.1	-42.5	-0.5 %	0.0
1107 AEA Rcpts (Other)	980.7	780.7	780.7	0.0	780.7	0.0	780.7	-200.0	-20.4 %	0.0
1108 Stat Desig (Other)	16,361.2	16,381.3	16,381.3	0.0	16,381.3	0.0	16,381.3	20.1	0.1 %	0.0
1141 RCA Rcpts (DGF)	9,149.6	9,188.6	9,188.6	0.0	9,188.6	0.0	9,188.6	39.0	0.4 %	0.0
1156 Rcpt Svcs (DGF)	19,668.8	19,700.1	19,700.1	0.0	19,700.1	0.0	19,700.1	31.3	0.2 %	0.0
1162 AOGCC Rct (DGF)	7,486.8	7,723.4	7,723.4	0.0	7,723.4	0.0	7,723.4	236.6	3.2 %	0.0
1164 Rural Dev (DGF)	59.7	60.0	60.0	0.0	60.0	0.0	60.0	0.3	0.5 %	0.0
1169 PCE Endow (DGF)	32,736.8	30,236.8	30,236.8	0.0	30,236.8	0.0	30,236.8	-2,500.0	-7.6 %	0.0
1170 SBED RLF (DGF)	56.5	56.8	56.8	0.0	56.8	0.0	56.8	0.3	0.5 %	0.0

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Funding Sources (continued)										
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	80.0	0.0	80.0	0.0		0.0
1205 Ocn Ranger (Other)	4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	-100.0 %	0.0
1206 CVP Tax (Other)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0
1209 Capstone (DGF)	137.5	0.0	0.0	0.0	0.0	0.0	0.0	-137.5	-100.0 %	0.0
1210 Ren Energy (DGF)	2,000.0	1,400.0	1,400.0	0.0	1,400.0	0.0	1,400.0	-600.0	-30.0 %	0.0
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	196.9	0.0	196.9	0.0		0.0
1221 Legal Serv (DGF)	309.1	360.3	360.3	0.0	360.3	0.0	360.3	51.2	16.6 %	0.0
1223 CharterRLF (DGF)	19.4	19.5	19.5	0.0	19.5	0.0	19.5	0.1	0.5 %	0.0
1224 MariculRLF (DGF)	19.7	19.8	19.8	0.0	19.8	0.0	19.8	0.1	0.5 %	0.0
1227 Micro RLF (DGF)	9.7	9.7	9.7	0.0	9.7	0.0	9.7	0.0		0.0
1235 AGDC-LNG (Other)	9,685.6	3,431.6	3,431.6	0.0	3,431.6	0.0	3,431.6	-6,254.0	-64.6 %	0.0
1265 COVID Fed (Fed)	755,272.6	0.0	0.0	0.0	0.0	0.0	0.0	-755,272.6	-100.0 %	0.0
Positions										
Perm Full Time	535	518	518	0	518	0	518	-17	-3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	10	8	8	0	8	0	8	-2	-20.0 %	0
Funding Summary										
Unrestricted General (UGF)	8,522.5	7,915.4	8,462.0	0.0	8,462.0	0.0	8,462.0	-60.5	-0.7 %	0.0
Designated General (DGF)	87,830.7	85,016.6	85,016.6	0.0	85,016.6	0.0	85,016.6	-2,814.1	-3.2 %	0.0
Other State Funds (Other)	64,636.1	48,736.8	48,736.8	0.0	48,736.8	0.0	48,736.8	-15,899.3	-24.6 %	0.0
Federal Receipts (Fed)	782,430.6	21,022.8	21,022.8	0.0	21,022.8	0.0	21,022.8	-761,407.8	-97.3 %	0.0

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]