

**2020 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1		
Total	162,691.6	163,127.9	163,002.9	311.3	0.2 %	-125.0	-0.1 %
<u>Objects of Expenditure</u>							
1 Personal Services	63,718.4	64,063.3	64,063.3	344.9	0.5 %	0.0	
2 Travel	2,167.4	2,167.4	2,167.4	0.0		0.0	
3 Services	48,959.1	49,050.5	48,925.5	-33.6	-0.1 %	-125.0	-0.3 %
4 Commodities	1,244.9	1,244.9	1,244.9	0.0		0.0	
5 Capital Outlay	129.1	129.1	129.1	0.0		0.0	
7 Grants, Benefits	46,472.7	46,472.7	46,472.7	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	21,022.8	21,022.8	21,022.8	0.0		0.0	
1003 GF/Match (UGF)	1,020.2	1,020.2	1,020.2	0.0		0.0	
1004 Gen Fund (UGF)	6,895.2	7,441.8	7,316.8	421.6	6.1 %	-125.0	-1.7 %
1005 GF/Prgm (DGF)	9,535.7	9,535.7	9,535.7	0.0		0.0	
1007 I/A Rcpts (Other)	15,717.1	15,717.1	15,717.1	0.0		0.0	
1036 Cm Fish Ln (DGF)	4,450.0	4,450.0	4,450.0	0.0		0.0	
1040 Real Est (DGF)	296.5	296.5	296.5	0.0		0.0	
1061 CIP Rcpts (Other)	3,808.0	3,808.0	3,808.0	0.0		0.0	
1062 Power Proj (DGF)	995.5	995.5	995.5	0.0		0.0	
1070 FishEn RLF (DGF)	629.9	629.9	629.9	0.0		0.0	
1074 Bulk Fuel (DGF)	57.1	57.1	57.1	0.0		0.0	
1102 AIDEA Rcpt (Other)	8,618.1	8,507.8	8,507.8	-110.3	-1.3 %	0.0	
1107 AEA Rcpts (Other)	780.7	780.7	780.7	0.0		0.0	
1108 Stat Desig (Other)	16,381.3	16,381.3	16,381.3	0.0		0.0	
1141 RCA Rcpts (DGF)	9,188.6	9,188.6	9,188.6	0.0		0.0	
1156 Rcpt Svcs (DGF)	19,700.1	19,700.1	19,700.1	0.0		0.0	
1162 AOGCC Rct (DGF)	7,723.4	7,723.4	7,723.4	0.0		0.0	
1164 Rural Dev (DGF)	60.0	60.0	60.0	0.0		0.0	

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<u>Funding Sources (continued)</u>							
1169 PCE Endow (DGF)	30,236.8	30,236.8	30,236.8	0.0	0.0		
1170 SBED RLF (DGF)	56.8	56.8	56.8	0.0	0.0		
1202 Anat Fnd (DGF)	80.0	80.0	80.0	0.0	0.0		
1210 Ren Energy (DGF)	1,400.0	1,400.0	1,400.0	0.0	0.0		
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	0.0	0.0		
1221 Legal Serv (DGF)	360.3	360.3	360.3	0.0	0.0		
1223 CharterRLF (DGF)	19.5	19.5	19.5	0.0	0.0		
1224 MariculRLF (DGF)	19.8	19.8	19.8	0.0	0.0		
1227 Micro RLF (DGF)	9.7	9.7	9.7	0.0	0.0		
1235 AGDC-LNG (Other)	3,431.6	3,431.6	3,431.6	0.0	0.0		
<u>Positions</u>							
Perm Full Time	518	518	518	0	0		
Perm Part Time	0	0	0	0	0		
Temporary	8	8	8	0	0		
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,915.4	8,462.0	8,337.0	421.6	5.3 %	-125.0	-1.5 %
Designated General (DGF)	85,016.6	85,016.6	85,016.6	0.0		0.0	
Other State Funds (Other)	48,736.8	48,626.5	48,626.5	-110.3	-0.2 %	0.0	
Federal Receipts (Fed)	21,022.8	21,022.8	21,022.8	0.0		0.0	

Column Definitions

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

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20