

Agency Program Summary

BR-1 Report

ECD46000 - Department of Economic and Community Development

Signed (Agency Head) 			Title Commissioner			Date 9/1/2020 9:12:58 AM		
	AS OF 06/30/20		ESTIMATED 2021		REQUESTED 2022		REQUESTED 2023	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	74.00	16.00	0.00	90.00	0.00	90.00	0.00	90.00
Bond Funds	18.00	6.00	0.00	24.00	0.00	24.00	0.00	24.00
Federal Funds	4.50	1.00	0.00	5.50	0.00	5.50	0.00	5.50
Private Funds	8.25	1.25	-0.25	9.25	0.00	9.25	0.00	9.25
Special Non-Appropriated Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2019-2020		ESTIMATED 2021		REQUESTED 2022		REQUESTED 2023	
Other Positions Equated to Full-Time	4.50		3.50		3.50		3.50	
SUMMARY OF FUNDING	ACTUAL 2019-2020		ESTIMATED 2020-21		REQUESTED 2021-22		REQUESTED 2022-23	
Appropriated	27,816,743.00		28,683,640.00		28,795,435.00		29,084,482.00	
Federal Funds	2,666,815.61		2,168,760.00		2,883,654.00		2,483,616.00	
Bond Funds	2,318,419.27		3,394,486.00		3,872,537.00		3,744,795.00	
Private Funds	82,203,304.24		41,789,349.00		38,052,363.00		36,773,305.00	
Special Non-Appropriated Funds	874,887.00		0.00		0.00		0.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	115,880,169.12		76,036,235.00		73,603,989.00		72,086,198.00	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2019-2020		ESTIMATED 2020-21		REQUESTED 2021-22		REQUESTED 2022-23	
14000 - Administration	3,639,808.65		4,766,728.00		4,777,165.00		4,914,372.00	
72001 - Economic and Community Development	89,970,476.32		51,389,513.00		47,836,634.00		46,207,992.00	
73003 - Arts & Historic Preservation	13,614,217.95		11,148,234.00		12,229,785.00		12,171,622.00	
75001 - Tourism & Brand	8,655,666.20		8,731,760.00		8,760,405.00		8,792,212.00	
TOTAL AGENCY PROGRAMS - ALL FUNDS	115,880,169.12		76,036,235.00		73,603,989.00		72,086,198.00	