

2009 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	142,580.5	195,643.5	172,035.8	187,618.1	187,838.0	-7,805.5	-4.0 %	15,802.2	9.2 %	219.9	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	39,718.3	47,492.5	48,071.0	49,042.4	49,042.4	1,549.9	3.3 %	971.4	2.0 %	0.0	
Travel	2,858.0	2,258.3	2,233.3	2,287.5	2,272.5	14.2	0.6 %	39.2	1.8 %	-15.0	-0.7 %
Services	44,989.8	65,726.0	64,790.8	65,087.7	65,343.6	-382.4	-0.6 %	552.8	0.9 %	255.9	0.4 %
Commodities	2,292.7	3,470.5	3,494.5	3,508.2	3,487.2	16.7	0.5 %	-7.3	-0.2 %	-21.0	-0.6 %
Capital Outlay	2,053.7	788.1	738.1	753.1	753.1	-35.0	-4.4 %	15.0	2.0 %	0.0	
Grants, Benefits	50,668.0	75,908.1	52,708.1	66,939.2	66,939.2	-8,968.9	-11.8 %	14,231.1	27.0 %	0.0	
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)	43,029.3	54,921.9	54,542.5	64,377.2	64,422.7	9,500.8	17.3 %	9,880.2	18.1 %	45.5	0.1 %
1003 G/F Match (GF)	581.5	799.2	810.7	810.7	824.0	24.8	3.1 %	13.3	1.6 %	13.3	1.6 %
1004 Gen Fund (GF)	9,335.0	32,813.3	9,436.9	14,265.9	14,120.8	-18,692.5	-57.0 %	4,683.9	49.6 %	-145.1	-1.0 %
1005 GF/Prgm (GF)	4.0	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	11,280.7	13,080.5	13,186.0	13,685.8	13,404.4	323.9	2.5 %	218.4	1.7 %	-281.4	-2.1 %
1036 Cm Fish Ln (Oth)	3,545.4	3,704.2	3,770.9	3,784.5	3,784.5	80.3	2.2 %	13.6	0.4 %	0.0	
1040 Surety Fnd (Oth)	131.3	278.1	280.0	280.0	280.0	1.9	0.7 %	0.0		0.0	
1044 ADRF (Oth)	10.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	3,101.5	4,330.9	4,338.8	4,461.6	4,480.1	149.2	3.4 %	141.3	3.3 %	18.5	0.4 %
1062 Power Proj (Oth)	994.1	1,056.5	1,056.5	1,056.5	1,056.5	0.0		0.0		0.0	
1070 FishEn RLF (Oth)	467.6	557.6	564.1	564.1	564.1	6.5	1.2 %	0.0		0.0	
1074 Bulk Fuel (Oth)	0.0	53.7	53.7	53.7	53.7	0.0		0.0		0.0	
1089 PCE Fund (Oth)	28,560.0	28,160.0	28,160.0	32,160.0	32,160.0	4,000.0	14.2 %	4,000.0	14.2 %	0.0	
1101 AADC Fund (Oth)	24.0	452.4	452.4	521.4	522.9	70.5	15.6 %	70.5	15.6 %	1.5	0.3 %
1102 AIDEA Rcpt (Oth)	4,357.6	5,134.0	5,201.1	5,443.6	5,443.6	309.6	6.0 %	242.5	4.7 %	0.0	
1107 AEA Rcpts (Oth)	206.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Oth)	66.6	1,474.6	1,474.8	474.8	474.8	-999.8	-67.8 %	-1,000.0	-67.8 %	0.0	
1141 RCA Rcpts (Oth)	6,101.8	8,371.3	8,074.3	8,074.3	8,179.6	-191.7	-2.3 %	105.3	1.3 %	105.3	1.3 %
1156 Rcpt Svcs (Oth)	24,673.7	28,001.0	28,104.8	27,100.6	27,329.3	-671.7	-2.4 %	-775.5	-2.8 %	228.7	0.8 %
1164 Rural Dev (Oth)	28.0	51.8	52.5	52.5	52.5	0.7	1.4 %	0.0		0.0	
1170 SBED RLF (Oth)	20.0	50.0	50.7	50.7	50.7	0.7	1.4 %	0.0		0.0	

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<u>Funding Sources (continued)</u>											
1175 BLic&Corp (Oth)	5,805.1	6,262.4	6,331.5	4,306.6	4,538.0	-1,724.4	-27.5 %	-1,793.5	-28.3 %	231.4	5.4 %
1195 SpecVehRct (Oth)	135.8	135.8	135.8	135.8	136.9	1.1	0.8 %	1.1	0.8 %	1.1	0.8 %
1200 VehRntlTax (GF)	65.8	4,530.7	4,531.7	4,531.7	4,531.7	1.0		0.0		0.0	
1202 Anat Fnd (Oth)	55.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1208 Fuel Bridg (Oth)	0.0	218.0	218.0	218.0	219.1	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
1209 Capstone (Oth)	0.0	119.8	122.3	122.3	122.3	2.5	2.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	508	523	521	525	525	2	0.4 %	4	0.8 %	0	
Perm Part Time	3	2	2	2	2	0		0		0	
Temporary	5	16	12	12	12	-4	-25.0 %	0		0	
<u>Funding Summary</u>											
General Funds (GF)	9,986.3	38,161.9	14,798.0	19,627.0	19,495.2	-18,666.7	-48.9 %	4,697.2	31.7 %	-131.8	-0.7 %
Federal Receipts (Fed)	43,029.3	54,921.9	54,542.5	64,377.2	64,422.7	9,500.8	17.3 %	9,880.2	18.1 %	45.5	0.1 %
Other (Oth)	89,564.9	102,559.7	102,695.3	103,613.9	103,920.1	1,360.4	1.3 %	1,224.8	1.2 %	306.2	0.3 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended