

## 2010 Legislature - Operating Budget Agency Totals - Conf Comm Structure

### Numbers and Language

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmAdj to ConfComm	
<b>Total</b>	194,806.3	1,577.1	201,226.9	207,835.8	1,594.0	2,000.0	211,429.8	13,029.5 6.7 %	16,623.5 8.5 %	6,608.9 3.3 %	
<u>Objects of Expenditure</u>											
Personal Services	48,838.3	0.0	52,511.9	52,356.0	957.4	0.0	53,313.4	3,517.7 7.2 %	4,475.1 9.2 %	-155.9 -0.3 %	
Travel	2,300.5	0.0	2,477.5	2,342.3	92.2	0.0	2,434.5	41.8 1.8 %	134.0 5.8 %	-135.2 -5.5 %	
Services	65,488.0	1,577.1	69,664.0	69,514.0	509.4	2,000.0	72,023.4	4,026.0 6.1 %	6,535.4 10.0 %	-150.0 -0.2 %	
Commodities	3,502.2	0.0	3,496.2	3,496.2	6.0	0.0	3,502.2	-6.0 -0.2 %	0.0	0.0	
Capital Outlay	738.1	0.0	738.1	738.1	29.0	0.0	767.1	0.0	29.0 3.9 %	0.0	
Grants, Benefits	73,939.2	0.0	72,339.2	79,139.2	0.0	0.0	79,139.2	5,200.0 7.0 %	5,200.0 7.0 %	6,800.0 9.4 %	
Miscellaneous	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	64,425.0	0.0	65,215.6	65,341.0	89.8	0.0	65,430.8	916.0 1.4 %	1,005.8 1.6 %	125.4 0.2 %	
1003 G/F Match (UGF)	824.0	0.0	848.3	970.7	0.7	0.0	971.4	146.7 17.8 %	147.4 17.9 %	122.4 14.4 %	
1004 Gen Fund (UGF)	29,957.0	1,500.0	32,167.5	38,609.5	511.4	0.0	39,120.9	8,652.5 28.9 %	9,163.9 30.6 %	6,442.0 20.0 %	
1005 GF/Prgm (DGF)	18.7	0.0	14,439.7	14,988.2	179.8	0.0	15,168.0	14,969.5 >999 %	15,149.3 >999 %	548.5 3.8 %	
1007 I/A Rcpts (Other)	13,407.7	0.0	15,372.9	15,372.9	388.6	0.0	15,761.5	1,965.2 14.7 %	2,353.8 17.6 %	0.0	
1036 Cm Fish Ln (DGF)	3,786.3	0.0	3,915.7	3,912.1	91.2	0.0	4,003.3	125.8 3.3 %	217.0 5.7 %	-3.6 -0.1 %	
1040 Surety Fnd (Other)	280.0	0.0	283.3	283.3	0.6	0.0	283.9	3.3 1.2 %	3.9 1.4 %	0.0	
1061 CIP Rcpts (Other)	4,480.1	0.0	6,979.8	6,979.8	25.1	0.0	7,004.9	2,499.7 55.8 %	2,524.8 56.4 %	0.0	
1062 Power Proj (DGF)	1,056.5	0.0	1,056.5	1,053.2	0.0	0.0	1,053.2	-3.3 -0.3 %	-3.3 -0.3 %	-3.3 -0.3 %	
1070 FishEn RLF (DGF)	564.3	0.0	578.4	577.9	0.3	0.0	578.2	13.6 2.4 %	13.9 2.5 %	-0.5 -0.1 %	
1074 Bulk Fuel (DGF)	53.7	0.0	53.7	53.6	0.0	0.0	53.6	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %	
1101 AADC Fund (Other)	522.9	0.0	522.9	522.9	0.0	0.0	522.9	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	5,445.6	0.0	4,876.9	4,876.9	79.4	0.0	4,956.3	-568.7 -10.4 %	-489.3 -9.0 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	0.0	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0	
1108 Stat Desig (Other)	474.8	0.0	474.8	474.8	0.0	0.0	474.8	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	8,182.2	0.0	8,365.2	8,361.7	33.5	0.0	8,395.2	179.5 2.2 %	213.0 2.6 %	-3.5	
1156 Rcpt Svcs (DGF)	27,434.1	77.1	15,789.5	15,238.5	193.6	0.0	15,432.1	-12,195.6 -44.5 %	-12,002.0 -43.7 %	-551.0 -3.5 %	
1164 Rural Dev (DGF)	52.5	0.0	54.1	54.1	0.0	0.0	54.1	1.6 3.0 %	1.6 3.0 %	0.0	
1169 PCE Endow (DGF)	20,892.7	0.0	23,673.6	23,673.6	0.0	0.0	23,673.6	2,780.9 13.3 %	2,780.9 13.3 %	0.0	
1170 SBED RLF (DGF)	50.7	0.0	52.1	52.1	0.0	0.0	52.1	1.4 2.8 %	1.4 2.8 %	0.0	
1173 GF MisEarn (UGF)	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	0.0	2,000.0 >999 %	0.0	

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<u>Funding Sources (continued)</u>													
1175 BLic&Corp (DGF)	4,939.3	0.0	64.8	0.0	0.0	0.0	0.0	-4,939.3	-100.0 %	-4,939.3	-100.0 %	-64.8	-100.0 %
1195 SpecVehRct (DGF)	136.9	0.0	0.0	0.0	0.0	0.0	0.0	-136.9	-100.0 %	-136.9	-100.0 %	0.0	
1200 VehRntlTax (DGF)	4,912.8	0.0	4,915.0	4,912.8	0.0	0.0	4,912.8	0.0		0.0		-2.2	
1208 Fuel Bridg (DGF)	219.1	0.0	0.3	0.0	0.0	0.0	0.0	-219.1	-100.0 %	-219.1	-100.0 %	-0.3	-100.0 %
1209 Capstone (DGF)	122.3	0.0	124.6	124.5	0.0	0.0	124.5	2.2	1.8 %	2.2	1.8 %	-0.1	-0.1 %
1212 Stimulus09 (Fed)	1,500.0	0.0	197.7	197.7	0.0	0.0	197.7	-1,302.3	-86.8 %	-1,302.3	-86.8 %	0.0	
1216 Boat Rcpts (Other)	0.0	0.0	136.9	136.9	0.0	0.0	136.9	136.9	>999 %	136.9	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	529	0	528	528	6	0	534	-1	-0.2 %	5	0.9 %	0	
Perm Part Time	2	0	2	2	1	0	3	0		1	50.0 %	0	
Temporary	13	0	15	16	0	0	16	3	23.1 %	3	23.1 %	1	6.7 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	30,781.0	1,500.0	33,015.8	39,580.2	512.1	2,000.0	42,092.3	8,799.2	28.6 %	11,311.3	36.7 %	6,564.4	19.9 %
Designated General (DGF)	72,422.1	77.1	73,083.2	73,002.3	498.4	0.0	73,500.7	580.2	0.8 %	1,078.6	1.5 %	-80.9	-0.1 %
Other State Funds (Other)	25,678.2	0.0	29,714.6	29,714.6	493.7	0.0	30,208.3	4,036.4	15.7 %	4,530.1	17.6 %	0.0	
Federal Receipts (Fed)	65,925.0	0.0	65,413.3	65,538.7	89.8	0.0	65,628.5	-386.3	-0.6 %	-296.5	-0.4 %	125.4	0.2 %

## Column Definitions

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**10SupOp (FY10 Total Op Supplemental)** - FY2010 Total Operating Supplemental appropriations.

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**ConfComm (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**NewLegis (FY11 New Legislation)** - FY11 New Legislation

**Op inCap (Operating Items in Cap Bill)** - FY11 operating budget items included in the capital budget bill.

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.