

2010 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin			
Total	194,806.3	193,285.7	200,252.1	199,558.2	200,561.0	5,754.7	3.0 %	7,275.3	3.8 %	308.9	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	48,838.3	48,141.1	51,337.1	50,993.2	51,181.2	2,342.9	4.8 %	3,040.1	6.3 %	-155.9	-0.3 %
Travel	2,300.5	2,269.5	2,477.5	2,477.5	2,342.3	41.8	1.8 %	72.8	3.2 %	-135.2	-5.5 %
Services	65,488.0	66,340.6	69,664.0	69,514.0	69,514.0	4,026.0	6.1 %	3,173.4	4.8 %	-150.0	-0.2 %
Commodities	3,502.2	3,497.2	3,496.2	3,496.2	3,496.2	-6.0	-0.2 %	-1.0		0.0	
Capital Outlay	738.1	738.1	738.1	738.1	738.1	0.0		0.0		0.0	
Grants, Benefits	73,939.2	72,299.2	72,539.2	72,339.2	73,039.2	-900.0	-1.2 %	740.0	1.0 %	500.0	0.7 %
Miscellaneous	0.0	0.0	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	64,110.5	65,160.5	65,160.5	65,285.5	860.5	1.3 %	1,175.0	1.8 %	125.0	0.2 %
1003 G/F Match (UGF)	824.0	824.7	824.7	824.7	947.1	123.1	14.9 %	122.4	14.8 %	122.4	14.8 %
1004 Gen Fund (UGF)	29,957.0	30,058.9	32,013.3	31,519.4	32,305.8	2,348.8	7.8 %	2,246.9	7.5 %	292.5	0.9 %
1005 GF/Prgm (DGF)	18.7	18.7	14,439.7	14,439.7	14,898.5	14,879.8	>999 %	14,879.8	>999 %	458.8	3.2 %
1007 I/A Rcpts (Other)	13,407.7	13,514.8	15,243.7	15,243.7	15,243.7	1,836.0	13.7 %	1,728.9	12.8 %	0.0	
1036 Cm Fish Ln (DGF)	3,786.3	3,788.1	3,788.1	3,788.1	3,784.5	-1.8		-3.6	-0.1 %	-3.6	-0.1 %
1040 Surety Fnd (Other)	280.0	280.7	280.7	280.7	280.7	0.7	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,480.1	4,504.2	6,940.3	6,940.3	6,940.3	2,460.2	54.9 %	2,436.1	54.1 %	0.0	
1062 Power Proj (DGF)	1,056.5	1,056.5	1,056.5	1,056.5	1,053.2	-3.3	-0.3 %	-3.3	-0.3 %	-3.3	-0.3 %
1070 FishEn RLF (DGF)	564.3	564.5	564.5	564.5	564.0	-0.3	-0.1 %	-0.5	-0.1 %	-0.5	-0.1 %
1074 Bulk Fuel (DGF)	53.7	53.7	53.7	53.7	53.6	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
1101 AADC Fund (Other)	522.9	522.9	522.9	522.9	522.9	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	5,445.6	5,502.1	4,876.9	4,876.9	4,876.9	-568.7	-10.4 %	-625.2	-11.4 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	474.8	474.8	474.8	474.8	474.8	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	8,182.2	8,210.6	8,210.6	8,210.6	8,207.1	24.9	0.3 %	-3.5		-3.5	
1156 Rcpt Svcs (DGF)	27,434.1	27,403.5	15,393.2	15,393.2	14,914.5	-12,519.6	-45.6 %	-12,489.0	-45.6 %	-478.7	-3.1 %
1164 Rural Dev (DGF)	52.5	52.5	52.5	52.5	52.5	0.0		0.0		0.0	
1169 PCE Endow (DGF)	20,892.7	20,892.7	23,673.6	23,673.6	23,673.6	2,780.9	13.3 %	2,780.9	13.3 %	0.0	
1170 SBED RLF (DGF)	50.7	50.7	50.7	50.7	50.7	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	4,939.3	4,942.4	0.0	0.0	0.0	-4,939.3	-100.0 %	-4,942.4	-100.0 %	0.0	

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<u>Funding Sources (continued)</u>											
1195 SpecVehRct (DGF)	136.9	136.9	0.0	0.0	0.0	-136.9	-100.0 %	-136.9	-100.0 %	0.0	
1200 VehRntlTax (DGF)	4,912.8	4,912.8	4,912.8	4,912.8	4,912.8	0.0		0.0		0.0	
1208 Fuel Bridg (DGF)	219.1	219.1	0.0	0.0	0.0	-219.1	-100.0 %	-219.1	-100.0 %	0.0	
1209 Capstone (DGF)	122.3	122.3	122.3	122.3	122.2	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
1212 Stimulus09 (Fed)	1,500.0	0.0	392.1	192.1	192.1	-1,307.9	-87.2 %	192.1	>999 %	-200.0	-51.0 %
1216 Boat Rcpts (Other)	0.0	0.0	136.9	136.9	136.9	136.9	>999 %	136.9	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	529	526	528	527	528	-1	-0.2 %	2	0.4 %	0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	13	13	15	15	16	3	23.1 %	3	23.1 %	1	6.7 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	30,781.0	30,883.6	32,838.0	32,344.1	33,252.9	2,471.9	8.0 %	2,369.3	7.7 %	414.9	1.3 %
Designated General (DGF)	72,422.1	72,425.0	72,318.2	72,318.2	72,287.2	-134.9	-0.2 %	-137.8	-0.2 %	-31.0	
Other State Funds (Other)	25,678.2	25,866.6	29,543.3	29,543.3	29,543.3	3,865.1	15.1 %	3,676.7	14.2 %	0.0	
Federal Receipts (Fed)	65,925.0	64,110.5	65,552.6	65,352.6	65,477.6	-447.4	-0.7 %	1,367.1	2.1 %	-75.0	-0.1 %

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.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)