

2010 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| | [1] 10MgtPIn | [2] Adj Base | [3] GAmdAdj | [4] House | [5] Senate | [5] - [2] Adj Base to Senate | | [5] - [3] GAmdAdj to Senate | | [5] - [4] House to Senate | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|---------------------------------|--------------|--------------------------------|--------------|------------------------------|--------------|
| Total | 194,806.3 | 193,285.7 | 200,052.1 | 200,561.0 | 205,748.0 | 12,462.3 | 6.4 % | 5,695.9 | 2.8 % | 5,187.0 | 2.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 48,838.3 | 48,141.1 | 51,337.1 | 51,181.2 | 51,118.2 | 2,977.1 | 6.2 % | -218.9 | -0.4 % | -63.0 | -0.1 % |
| Travel | 2,300.5 | 2,269.5 | 2,477.5 | 2,342.3 | 2,342.3 | 72.8 | 3.2 % | -135.2 | -5.5 % | 0.0 | |
| Services | 65,488.0 | 66,340.6 | 69,664.0 | 69,514.0 | 69,014.0 | 2,673.4 | 4.0 % | -650.0 | -0.9 % | -500.0 | -0.7 % |
| Commodities | 3,502.2 | 3,497.2 | 3,496.2 | 3,496.2 | 3,496.2 | -1.0 | | 0.0 | | 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 | 72,339.2 | 73,039.2 | 79,039.2 | 6,740.0 | 9.3 % | 6,700.0 | 9.3 % | 6,000.0 | 8.2 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | | 0.0 | | -250.0 | -100.0 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 64,425.0 | 64,110.5 | 65,160.5 | 65,285.5 | 65,160.5 | 1,050.0 | 1.6 % | 0.0 | | -125.0 | -0.2 % |
| 1003 G/F Match (UGF) | 824.0 | 824.7 | 824.7 | 947.1 | 822.1 | -2.6 | -0.3 % | -2.6 | -0.3 % | -125.0 | -13.2 % |
| 1004 Gen Fund (UGF) | 29,957.0 | 30,058.9 | 32,013.3 | 32,305.8 | 37,805.8 | 7,746.9 | 25.8 % | 5,792.5 | 18.1 % | 5,500.0 | 17.0 % |
| 1005 GF/Prgm (DGF) | 18.7 | 18.7 | 14,439.7 | 14,898.5 | 14,898.5 | 14,879.8 | >999 % | 458.8 | 3.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 13,407.7 | 13,514.8 | 15,243.7 | 15,243.7 | 15,243.7 | 1,728.9 | 12.8 % | 0.0 | | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 3,786.3 | 3,788.1 | 3,788.1 | 3,784.5 | 3,784.5 | -3.6 | -0.1 % | -3.6 | -0.1 % | 0.0 | |
| 1040 Surety Fnd (Other) | 280.0 | 280.7 | 280.7 | 280.7 | 280.7 | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,480.1 | 4,504.2 | 6,940.3 | 6,940.3 | 6,940.3 | 2,436.1 | 54.1 % | 0.0 | | 0.0 | |
| 1062 Power Proj (DGF) | 1,056.5 | 1,056.5 | 1,056.5 | 1,053.2 | 1,053.2 | -3.3 | -0.3 % | -3.3 | -0.3 % | 0.0 | |
| 1070 FishEn RLF (DGF) | 564.3 | 564.5 | 564.5 | 564.0 | 564.0 | -0.5 | -0.1 % | -0.5 | -0.1 % | 0.0 | |
| 1074 Bulk Fuel (DGF) | 53.7 | 53.7 | 53.7 | 53.6 | 53.6 | -0.1 | -0.2 % | -0.1 | -0.2 % | 0.0 | |
| 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 | -625.2 | -11.4 % | 0.0 | | 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 | 8,207.1 | 8,207.1 | -3.5 | | -3.5 | | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 27,434.1 | 27,403.5 | 15,393.2 | 14,914.5 | 14,851.5 | -12,552.0 | -45.8 % | -541.7 | -3.5 % | -63.0 | -0.4 % |
| 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 % | 0.0 | | 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 | -4,942.4 | -100.0 % | 0.0 | | 0.0 | |

**2010 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| | <u>[1]</u> <u>10MgtPIn</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>GAmdAdj</u> | <u>[4]</u> <u>House</u> | <u>[5]</u> <u>Senate</u> | <u>[5] - [2]</u> <u>Adj Base to Senate</u> | | <u>[5] - [3]</u> <u>GAmdAdj to Senate</u> | | <u>[5] - [4]</u> <u>House to Senate</u> | | |
|------------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|-----------------------------|---|----------|--|--------|--|--------|--|
| <u>Funding Sources (continued)</u> | | | | | | | | | | | | |
| 1195 SpecVehRct (DGF) | 136.9 | 136.9 | 0.0 | 0.0 | 0.0 | -136.9 | -100.0 % | 0.0 | | 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 % | 0.0 | | 0.0 | | |
| 1209 Capstone (DGF) | 122.3 | 122.3 | 122.3 | 122.2 | 122.2 | -0.1 | -0.1 % | -0.1 | -0.1 % | 0.0 | | |
| 1212 Stimulus09 (Fed) | 1,500.0 | 0.0 | 192.1 | 192.1 | 192.1 | 192.1 | >999 % | 0.0 | | 0.0 | | |
| 1216 Boat Rcpts (Other) | 0.0 | 0.0 | 136.9 | 136.9 | 136.9 | 136.9 | >999 % | 0.0 | | 0.0 | | |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 529 | 526 | 528 | 528 | 527 | 1 | 0.2 % | -1 | -0.2 % | -1 | -0.2 % | |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | | 0 | | 0 | | |
| Temporary | 13 | 13 | 15 | 16 | 15 | 2 | 15.4 % | 0 | | -1 | -6.3 % | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 30,781.0 | 30,883.6 | 32,838.0 | 33,252.9 | 38,627.9 | 7,744.3 | 25.1 % | 5,789.9 | 17.6 % | 5,375.0 | 16.2 % | |
| Designated General (DGF) | 72,422.1 | 72,425.0 | 72,318.2 | 72,287.2 | 72,224.2 | -200.8 | -0.3 % | -94.0 | -0.1 % | -63.0 | -0.1 % | |
| Other State Funds (Other) | 25,678.2 | 25,866.6 | 29,543.3 | 29,543.3 | 29,543.3 | 3,676.7 | 14.2 % | 0.0 | | 0.0 | | |
| Federal Receipts (Fed) | 65,925.0 | 64,110.5 | 65,352.6 | 65,477.6 | 65,352.6 | 1,242.1 | 1.9 % | 0.0 | | -125.0 | -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.

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.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.