

2011 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi	
Total	171,218.1	175,885.5	176,727.6	176,602.4	176,602.4	0.0	716.9 0.4 %	-125.2 -0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	48,225.8	49,105.9	48,730.9	48,568.9	48,568.9	0.0	-537.0 -1.1 %	-162.0 -0.3 %	0.0	
Travel	2,111.0	2,151.0	2,141.0	2,141.0	2,141.0	0.0	-10.0 -0.5 %	0.0	0.0	
Services	46,450.9	54,475.7	55,502.8	55,139.6	55,139.6	0.0	663.9 1.2 %	-363.2 -0.7 %	0.0	
Commodities	773.6	773.6	773.6	773.6	773.6	0.0	0.0	0.0	0.0	
Capital Outlay	317.6	317.6	309.1	309.1	309.1	0.0	-8.5 -2.7 %	0.0	0.0	
Grants, Benefits	73,339.2	69,061.7	69,270.2	69,670.2	69,670.2	0.0	608.5 0.9 %	400.0 0.6 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	38,662.1	36,664.6	37,406.2	37,406.2	37,406.2	0.0	741.6 2.0 %	0.0	0.0	
1003 G/F Match (UGF)	1,003.6	1,003.6	1,003.6	1,003.6	1,003.6	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	29,014.3	33,634.4	41,086.3	41,026.1	41,026.1	0.0	7,391.7 22.0 %	-60.2 -0.1 %	0.0	
1005 GF/Prgm (DGF)	15,340.8	12,465.1	12,232.1	12,232.1	12,232.1	0.0	-233.0 -1.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	16,139.6	16,599.6	16,139.6	16,139.6	16,139.6	0.0	-460.0 -2.8 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	4,135.6	4,135.6	4,135.6	4,135.6	4,135.6	0.0	0.0	0.0	0.0	
1040 Surety Fnd (Other)	287.9	287.9	287.9	287.9	287.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	5,186.5	5,186.5	5,186.5	5,186.5	5,186.5	0.0	0.0	0.0	0.0	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	593.2	593.2	593.2	593.2	593.2	0.0	0.0	0.0	0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	4,960.1	5,125.5	5,125.5	5,125.5	5,125.5	0.0	0.0	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	0.0	
1108 Stat Desig (Other)	474.8	474.8	474.8	474.8	474.8	0.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	8,587.8	8,587.8	8,587.8	8,587.8	8,587.8	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	15,568.4	15,805.4	15,870.4	15,805.4	15,805.4	0.0	0.0	-65.0 -0.4 %	0.0	
1164 Rural Dev (DGF)	55.7	55.7	55.7	55.7	55.7	0.0	0.0	0.0	0.0	
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	23,510.6	0.0	0.0	0.0	0.0	
1170 SBED RLF (DGF)	53.8	53.8	53.8	53.8	53.8	0.0	0.0	0.0	0.0	
1173 GF MisEam (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	3,035.6	4,500.1	335.6	335.6	335.6	0.0	-4,164.5 -92.5 %	0.0	0.0	

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<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	127.3	127.3	127.3	127.3	127.3	0.0	0.0	0.0	0.0
1211 Gamble Tax (UGF)	0.0	1,817.3	0.0	0.0	0.0	0.0	-1,817.3 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	6.6	204.3	204.3	204.3	204.3	0.0	0.0	0.0	0.0
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	0.0	0.0	0.0	0.0
1219 Engy Tech (Other)	0.0	741.6	0.0	0.0	0.0	0.0	-741.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	487	488	488	487	487	0	-1 -0.2 %	-1 -0.2 %	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	10	12	13	12	12	0	0	-1 -7.7 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	32,017.9	38,455.3	44,089.9	44,029.7	44,029.7	0.0	5,574.4 14.5 %	-60.2 -0.1 %	0.0
Designated General (DGF)	72,278.6	70,941.4	66,608.9	66,543.9	66,543.9	0.0	-4,397.5 -6.2 %	-65.0 -0.1 %	0.0
Other State Funds (Other)	28,252.9	29,619.9	28,418.3	28,418.3	28,418.3	0.0	-1,201.6 -4.1 %	0.0	0.0
Federal Receipts (Fed)	38,668.7	36,868.9	37,610.5	37,610.5	37,610.5	0.0	741.6 2.0 %	0.0	0.0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.