

2011 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers

Agency: Department of Commerce, Community and Economic Development

	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtP1n to Senate Su	[5] - [2] Adj Base to Senate Su	[5] - [3] Gov Amd to Senate Su	
Total	138,655.2	133,088.1	138,973.9	110,991.9	110,866.7	-27,788.5 -20.0 %	-22,221.4 -16.7 %	-28,107.2 -20.2 %	
<u>Objects of Expenditure</u>									
Personal Services	46,716.8	48,225.8	49,105.9	46,606.8	46,444.8	-272.0 -0.6 %	-1,781.0 -3.7 %	-2,661.1 -5.4 %	
Travel	2,154.6	2,111.0	2,141.0	1,740.7	1,740.7	-413.9 -19.2 %	-370.3 -17.5 %	-400.3 -18.7 %	
Services	51,143.0	44,150.9	51,404.1	26,310.0	25,946.8	-25,196.2 -49.3 %	-18,204.1 -41.2 %	-25,457.3 -49.5 %	
Commodities	793.5	773.6	773.6	593.6	593.6	-199.9 -25.2 %	-180.0 -23.3 %	-180.0 -23.3 %	
Capital Outlay	338.1	317.6	317.6	309.1	309.1	-29.0 -8.6 %	-8.5 -2.7 %	-8.5 -2.7 %	
Grants, Benefits	37,509.2	37,509.2	35,231.7	35,431.7	35,831.7	-1,677.5 -4.5 %	-1,677.5 -4.5 %	600.0 1.7 %	
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)	39,144.2	38,832.1	36,834.6	31,834.6	31,834.6	-7,309.6 -18.7 %	-6,997.5 -18.0 %	-5,000.0 -13.6 %	
1003 G/F Match (UGF)	971.4	1,003.6	1,003.6	1,003.6	1,003.6	32.2 3.3 %	0.0	0.0	
1004 Gen Fund (UGF)	20,694.5	16,387.9	22,805.0	13,486.8	13,426.6	-7,267.9 -35.1 %	-2,961.3 -18.1 %	-9,378.4 -41.1 %	
1005 GF/Prgrm (DGF)	15,157.4	15,340.8	12,465.1	5,178.1	5,178.1	-9,979.3 -65.8 %	-10,162.7 -66.2 %	-7,287.0 -58.5 %	
1007 I/A Rcpts (Other)	15,761.5	16,139.6	16,599.6	16,139.6	16,139.6	378.1 2.4 %	0.0	-460.0 -2.8 %	
1036 Cm Fish Ln (DGF)	4,003.3	4,135.6	4,135.6	4,135.6	4,135.6	132.3 3.3 %	0.0	0.0	
1040 Surety Fnd (Other)	283.9	287.9	287.9	287.9	287.9	4.0 1.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	5,150.4	5,186.5	5,186.5	5,186.5	5,186.5	36.1 0.7 %	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	
1070 FishEn RLF (DGF)	578.2	593.2	593.2	593.2	593.2	15.0 2.6 %	0.0	0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	4,956.3	4,960.1	5,125.5	5,125.5	5,125.5	169.2 3.4 %	165.4 3.3 %	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)	8,395.2	8,587.8	8,587.8	8,587.8	8,587.8	192.6 2.3 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	15,432.1	15,568.4	15,805.4	15,870.4	15,805.4	373.3 2.4 %	237.0 1.5 %	0.0	
1164 Rural Dev (DGF)	54.1	55.7	55.7	55.7	55.7	1.6 3.0 %	0.0	0.0	
1170 SBED RLF (DGF)	52.1	53.8	53.8	53.8	53.8	1.7 3.3 %	0.0	0.0	
1200 VehRntlTax (DGF)	4,912.8	3,035.6	4,500.1	335.6	335.6	-4,577.2 -93.2 %	-2,700.0 -88.9 %	-4,164.5 -92.5 %	
1209 Capstone (DGF)	124.5	127.3	127.3	127.3	127.3	2.8 2.2 %	0.0	0.0	
1211 Gamble Tax (UGF)	0.0	0.0	1,817.3	0.0	0.0	0.0	0.0	-1,817.3 -100.0 %	

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<u>Funding Sources (continued)</u>											
1212 Stimulus09 (Fed)	197.7	6.6	204.3	204.3	204.3	6.6	3.3 %	197.7	>999 %	0.0	
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	488	487	488	469	468	-20	-4.1 %	-19	-3.9 %	-20	-4.1 %
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	13	10	12	13	12	-1	-7.7 %	2	20.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,665.9	17,391.5	25,625.9	14,490.4	14,430.2	-7,235.7	-33.4 %	-2,961.3	-17.0 %	-11,195.7	-43.7 %
Designated General (DGF)	49,816.5	48,605.0	47,430.8	36,044.3	35,979.3	-13,837.2	-27.8 %	-12,625.7	-26.0 %	-11,451.5	-24.1 %
Other State Funds (Other)	27,830.9	28,252.9	28,878.3	28,418.3	28,418.3	587.4	2.1 %	165.4	0.6 %	-460.0	-1.6 %
Federal Receipts (Fed)	39,341.9	38,838.7	37,038.9	32,038.9	32,038.9	-7,303.0	-18.6 %	-6,799.8	-17.5 %	-5,000.0	-13.5 %

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

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

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.