

2012 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	193,124.3	198,200.1	188,287.9	188,497.9	-4,626.4 -2.4 %	-9,702.2 -4.9 %	210.0 0.1 %
<u>Objects of Expenditure</u>							
Personal Services	49,946.7	53,805.9	53,747.3	53,747.3	3,800.6 7.6 %	-58.6 -0.1 %	0.0
Travel	2,157.8	2,437.6	2,287.6	2,287.6	129.8 6.0 %	-150.0 -6.2 %	0.0
Services	49,594.0	67,051.4	67,051.4	67,051.4	17,457.4 35.2 %	0.0	0.0
Commodities	939.6	929.6	929.6	929.6	-10.0 -1.1 %	0.0	0.0
Capital Outlay	730.6	365.0	308.7	308.7	-421.9 -57.7 %	-56.3 -15.4 %	0.0
Grants, Benefits	89,755.6	73,610.6	59,014.7	59,224.7	-30,530.9 -34.0 %	-14,385.9 -19.5 %	210.0 0.4 %
Miscellaneous	0.0	0.0	4,948.6	4,948.6	4,948.6 >999 %	4,948.6 >999 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	37,432.3	36,229.6	21,633.7	21,633.7	-15,798.6 -42.2 %	-14,595.9 -40.3 %	0.0
1003 G/F Match (UGF)	1,003.6	1,026.2	1,026.2	1,026.2	22.6 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	54,465.8	53,345.5	53,345.5	53,495.5	-970.3 -1.8 %	150.0 0.3 %	150.0 0.3 %
1005 GF/Prgm (DGF)	12,232.1	13,172.6	18,121.2	18,121.2	5,889.1 48.1 %	4,948.6 37.6 %	0.0
1007 I/A Rcpts (Other)	17,264.6	19,223.2	19,166.9	19,166.9	1,902.3 11.0 %	-56.3 -0.3 %	0.0
1036 Cm Fish Ln (DGF)	4,135.6	4,280.1	4,277.8	4,277.8	142.2 3.4 %	-2.3 -0.1 %	0.0
1040 Surety Fnd (Other)	287.9	288.0	288.0	288.0	0.1	0.0	0.0
1061 CIP Rcpts (Other)	6,949.5	7,749.1	7,692.8	7,692.8	743.3 10.7 %	-56.3 -0.7 %	0.0
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	0.0
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	14.8 2.5 %	0.0	0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	0.0
1102 AIDEA Rcpt (Other)	5,125.5	5,622.3	5,622.3	5,622.3	496.8 9.7 %	0.0	0.0
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
1108 Stat Desig (Other)	474.8	3,143.7	3,143.7	3,143.7	2,668.9 562.1 %	0.0	0.0
1141 RCA Rcpts (DGF)	8,587.8	8,992.8	8,992.8	8,992.8	405.0 4.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	15,870.4	16,466.6	16,316.6	16,316.6	446.2 2.8 %	-150.0 -0.9 %	0.0
1164 Rural Dev (DGF)	55.7	57.6	57.6	57.6	1.9 3.4 %	0.0	0.0
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	22,875.8	-634.8 -2.7 %	0.0	0.0
1170 SBED RLF (DGF)	53.8	55.5	55.5	55.5	1.7 3.2 %	0.0	0.0

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	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>		<u>[4] - [2] Gov Amd+ to House</u>		<u>[4] - [3] H SubCom to House</u>	
<u>Funding Sources (continued)</u>										
1173 GF MisEarn (UGF)	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	3.1	0.9 %	0.0		0.0	
1209 Capstone (DGF)	127.3	129.9	129.9	129.9	2.6	2.0 %	0.0		0.0	
1212 Stimulus09 (Fed)	307.4	284.1	284.1	284.1	-23.3	-7.6 %	0.0		0.0	
1216 Boat Rcpts (Other)	136.9	136.9	136.9	196.9	60.0	43.8 %	60.0	43.8 %	60.0	43.8 %
<u>Positions</u>										
Perm Full Time	499	496	496	496	-3	-0.6 %	0		0	
Perm Part Time	3	2	2	2	-1	-33.3 %	0		0	
Temporary	15	15	15	15	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	57,469.4	56,371.7	56,371.7	56,521.7	-947.7	-1.6 %	150.0	0.3 %	150.0	0.3 %
Designated General (DGF)	66,608.9	68,084.4	72,880.7	72,880.7	6,271.8	9.4 %	4,796.3	7.0 %	0.0	
Other State Funds (Other)	31,306.3	37,230.3	37,117.7	37,177.7	5,871.4	18.8 %	-52.6	-0.1 %	60.0	0.2 %
Federal Receipts (Fed)	37,739.7	36,513.7	21,917.8	21,917.8	-15,821.9	-41.9 %	-14,595.9	-40.0 %	0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.