

2012 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| | [1] 12MgtPIn | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtPIn to Sen Sub | [5] - [1] % | [5] - [2] Adj Base to Sen Sub | [5] - [2] % | [5] - [3] Gov Amd+ to Sen Sub | [5] - [3] % | [5] - [4] House to Sen Sub | [5] - [4] % |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------|----------------------------------|----------------|----------------------------------|----------------|-------------------------------|----------------|
| Total | 193,124.3 | 171,231.7 | 198,200.1 | 188,497.9 | 182,519.9 | -10,604.4 | -5.5 % | 11,288.2 | 6.6 % | -15,680.2 | -7.9 % | -5,978.0 | -3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 49,946.7 | 51,421.1 | 53,805.9 | 53,747.3 | 53,953.3 | 4,006.6 | 8.0 % | 2,532.2 | 4.9 % | 147.4 | 0.3 % | 206.0 | 0.4 % |
| Travel | 2,157.8 | 2,141.0 | 2,437.6 | 2,287.6 | 2,287.6 | 129.8 | 6.0 % | 146.6 | 6.8 % | -150.0 | -6.2 % | 0.0 | |
| Services | 49,594.0 | 46,709.0 | 67,051.4 | 67,051.4 | 60,657.4 | 11,063.4 | 22.3 % | 13,948.4 | 29.9 % | -6,394.0 | -9.5 % | -6,394.0 | -9.5 % |
| Commodities | 939.6 | 929.6 | 929.6 | 929.6 | 929.6 | -10.0 | -1.1 % | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 730.6 | 301.5 | 365.0 | 308.7 | 308.7 | -421.9 | -57.7 % | 7.2 | 2.4 % | -56.3 | -15.4 % | 0.0 | |
| Grants, Benefits | 89,755.6 | 69,729.5 | 73,610.6 | 59,224.7 | 59,434.7 | -30,320.9 | -33.8 % | -10,294.8 | -14.8 % | -14,175.9 | -19.3 % | 210.0 | 0.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 4,948.6 | 4,948.6 | 4,948.6 | >999 % | 4,948.6 | >999 % | 4,948.6 | >999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 37,432.3 | 36,729.6 | 36,229.6 | 21,633.7 | 21,803.7 | -15,628.6 | -41.8 % | -14,925.9 | -40.6 % | -14,425.9 | -39.8 % | 170.0 | 0.8 % |
| 1003 G/F Match (UGF) | 1,003.6 | 1,026.2 | 1,026.2 | 1,026.2 | 1,026.2 | 22.6 | 2.3 % | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 54,465.8 | 32,493.3 | 53,345.5 | 53,495.5 | 47,046.5 | -7,419.3 | -13.6 % | 14,553.2 | 44.8 % | -6,299.0 | -11.8 % | -6,449.0 | -12.1 % |
| 1005 GF/Prgm (DGF) | 12,232.1 | 12,422.6 | 13,172.6 | 18,121.2 | 18,121.2 | 5,889.1 | 48.1 % | 5,698.6 | 45.9 % | 4,948.6 | 37.6 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 17,264.6 | 17,610.8 | 19,223.2 | 19,166.9 | 19,372.9 | 2,108.3 | 12.2 % | 1,762.1 | 10.0 % | 149.7 | 0.8 % | 206.0 | 1.1 % |
| 1036 Cm Fish Ln (DGF) | 4,135.6 | 4,277.8 | 4,280.1 | 4,277.8 | 4,277.8 | 142.2 | 3.4 % | 0.0 | | -2.3 | -0.1 % | 0.0 | |
| 1040 Surety Fnd (Other) | 287.9 | 288.0 | 288.0 | 288.0 | 288.0 | 0.1 | | 0.0 | | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 6,949.5 | 6,576.0 | 7,749.1 | 7,692.8 | 7,692.8 | 743.3 | 10.7 % | 1,116.8 | 17.0 % | -56.3 | -0.7 % | 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 | 608.0 | 608.0 | 608.0 | 608.0 | 14.8 | 2.5 % | 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) | 5,125.5 | 5,218.7 | 5,622.3 | 5,622.3 | 5,622.3 | 496.8 | 9.7 % | 403.6 | 7.7 % | 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 | 3,143.7 | 3,143.7 | 3,143.7 | 2,668.9 | 562.1 % | 2,668.9 | 562.1 % | 0.0 | | 0.0 | |
| 1141 RCA Rcpts (DGF) | 8,587.8 | 8,736.7 | 8,992.8 | 8,992.8 | 8,992.8 | 405.0 | 4.7 % | 256.1 | 2.9 % | 0.0 | | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 15,870.4 | 16,157.0 | 16,466.6 | 16,316.6 | 16,316.6 | 446.2 | 2.8 % | 159.6 | 1.0 % | -150.0 | -0.9 % | 0.0 | |
| 1164 Rural Dev (DGF) | 55.7 | 57.6 | 57.6 | 57.6 | 57.6 | 1.9 | 3.4 % | 0.0 | | 0.0 | | 0.0 | |
| 1169 PCE Endow (DGF) | 23,510.6 | 23,510.6 | 22,875.8 | 22,875.8 | 22,875.8 | -634.8 | -2.7 % | -634.8 | -2.7 % | 0.0 | | 0.0 | |
| 1170 SBED RLF (DGF) | 53.8 | 55.5 | 55.5 | 55.5 | 55.5 | 1.7 | 3.2 % | 0.0 | | 0.0 | | 0.0 | |
| 1173 GF MisEarn (UGF) | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | -2,000.0 | -100.0 % | -2,000.0 | -100.0 % | -2,000.0 | -100.0 % | -2,000.0 | -100.0 % |
| 1200 VehRntITax (DGF) | 335.6 | 338.7 | 338.7 | 338.7 | 338.7 | 3.1 | 0.9 % | 0.0 | | 0.0 | | 0.0 | |

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| | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] House</u> | <u>[5] Sen Sub</u> | <u>[5] - [1] 12MgtP1n to Sen Sub</u> | <u>[5] - [2] Adj Base to Sen Sub</u> | <u>[5] - [3] Gov Amd+ to Sen Sub</u> | <u>[5] - [4] House to Sen Sub</u> | | | | |
|------------------------------------|-------------------------|-------------------------|-------------------------|----------------------|------------------------|--|--|--|---------------------------------------|-----------|---------|----------|---------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | | | | |
| 1209 Capstone (DGF) | 127.3 | 129.9 | 129.9 | 129.9 | 129.9 | 2.6 | 2.0 % | 0.0 | 0.0 | 0.0 | | | |
| 1210 Ren Energy (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 2,155.0 | 2,155.0 | >999 % | 2,155.0 | >999 % | 2,155.0 | >999 % | | |
| 1212 Stimulus09 (Fed) | 307.4 | 209.1 | 284.1 | 284.1 | 284.1 | -23.3 | -7.6 % | 75.0 | 35.9 % | 0.0 | 0.0 | | |
| 1216 Boat Rcpts (Other) | 136.9 | 136.9 | 136.9 | 196.9 | 136.9 | 0.0 | | 0.0 | | 0.0 | -60.0 | -30.5 % | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 499 | 486 | 496 | 496 | 498 | -1 | -0.2 % | 12 | 2.5 % | 2 | 0.4 % | 2 | 0.4 % |
| Perm Part Time | 3 | 2 | 2 | 2 | 2 | -1 | -33.3 % | 0 | | 0 | | 0 | |
| Temporary | 15 | 14 | 15 | 15 | 15 | 0 | | 1 | 7.1 % | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 57,469.4 | 35,519.5 | 56,371.7 | 56,521.7 | 48,072.7 | -9,396.7 | -16.4 % | 12,553.2 | 35.3 % | -8,299.0 | -14.7 % | -8,449.0 | -14.9 % |
| Designated General (DGF) | 66,608.9 | 67,401.2 | 68,084.4 | 72,880.7 | 75,035.7 | 8,426.8 | 12.7 % | 7,634.5 | 11.3 % | 6,951.3 | 10.2 % | 2,155.0 | 3.0 % |
| Other State Funds (Other) | 31,306.3 | 31,372.3 | 37,230.3 | 37,177.7 | 37,323.7 | 6,017.4 | 19.2 % | 5,951.4 | 19.0 % | 93.4 | 0.3 % | 146.0 | 0.4 % |
| Federal Receipts (Fed) | 37,739.7 | 36,938.7 | 36,513.7 | 21,917.8 | 22,087.8 | -15,651.9 | -41.5 % | -14,850.9 | -40.2 % | -14,425.9 | -39.5 % | 170.0 | 0.8 % |

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.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.