

## 2013 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Commerce, Community and Economic Development

	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<b>Total</b>	<b>187,621.8</b>	<b>219,004.8</b>	<b>197,681.9</b>	<b>201,154.9</b>	<b>201,309.9</b>	<b>-17,694.9</b>	<b>-8.1 %</b>	<b>3,628.0</b>	<b>1.8 %</b>	<b>155.0</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>											
Personal Services	49,673.4	55,552.1	55,370.5	56,549.4	56,549.4	997.3	1.8 %	1,178.9	2.1 %	0.0	
Travel	2,459.7	2,478.3	2,381.8	2,466.8	2,466.8	-11.5	-0.5 %	85.0	3.6 %	0.0	
Services	39,555.2	74,202.5	53,857.5	78,886.2	79,041.2	4,838.7	6.5 %	25,183.7	46.8 %	155.0	0.2 %
Commodities	1,939.9	1,021.2	977.2	1,007.2	1,007.2	-14.0	-1.4 %	30.0	3.1 %	0.0	
Capital Outlay	423.6	327.8	300.2	300.2	300.2	-27.6	-8.4 %	0.0		0.0	
Grants, Benefits	93,570.0	85,422.9	84,794.7	61,945.1	61,945.1	-23,477.8	-27.5 %	-22,849.6	-26.9 %	0.0	
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)	34,620.8	22,873.5	21,804.2	21,259.6	21,259.6	-1,613.9	-7.1 %	-544.6	-2.5 %	0.0	
1003 G/F Match (UGF)	961.7	1,226.2	1,226.4	1,031.8	1,031.8	-194.4	-15.9 %	-194.6	-15.9 %	0.0	
1004 Gen Fund (UGF)	62,110.1	80,191.6	63,130.6	46,781.8	46,936.8	-33,254.8	-41.5 %	-16,193.8	-25.7 %	155.0	0.3 %
1005 GF/Prgm (DGF)	12,046.0	19,782.8	19,536.8	24,628.1	24,628.1	4,845.3	24.5 %	5,091.3	26.1 %	0.0	
1007 I/A Rcpts (Other)	16,497.3	19,496.6	19,544.5	19,838.8	19,838.8	342.2	1.8 %	294.3	1.5 %	0.0	
1036 Cm Fish Ln (DGF)	3,635.8	4,277.8	4,278.1	4,278.1	4,278.1	0.3		0.0		0.0	
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	288.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,776.0	7,692.8	7,693.1	9,147.6	9,147.6	1,454.8	18.9 %	1,454.5	18.9 %	0.0	
1062 Power Proj (DGF)	1,035.6	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	608.0	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	
1102 AIDEA Rcpt (Other)	5,209.6	5,622.3	5,643.9	6,148.9	6,148.9	526.6	9.4 %	505.0	8.9 %	0.0	
1107 AEA Rcpts (Other)	255.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	87.5	3,143.7	443.7	3,143.7	3,143.7	0.0		2,700.0	608.5 %	0.0	
1141 RCA Rcpts (DGF)	7,358.4	8,992.8	9,002.2	9,002.2	9,002.2	9.4	0.1 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	12,520.5	16,456.0	16,366.7	16,431.7	16,431.7	-24.3	-0.1 %	65.0	0.4 %	0.0	
1164 Rural Dev (DGF)	25.0	57.6	57.6	57.6	57.6	0.0		0.0		0.0	
1169 PCE Endow (DGF)	23,510.6	22,875.8	22,875.8	33,091.0	33,091.0	10,215.2	44.7 %	10,215.2	44.7 %	0.0	
1170 SBED RLF (DGF)	41.9	55.5	55.5	55.5	55.5	0.0		0.0		0.0	
1173 GF MisEam (UGF)	1,639.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	338.7	0.0		0.0		0.0	

## 2013 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

### Agency: Department of Commerce, Community and Economic Development

	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
<u>Funding Sources (continued)</u>											
1209 Capstone (DGF)	27.3	129.9	129.9	129.9	129.9	0.0		0.0		0.0	
1210 Ren Energy (DGF)	0.0	2,155.0	2,000.0	2,155.0	2,155.0	0.0		155.0	7.8 %	0.0	
1212 Stimulus09 (Fed)	106.1	284.1	209.1	284.1	284.1	0.0		75.0	35.9 %	0.0	
1216 Boat Rcpts (Other)	136.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	0.0	19.0	17.4	18.7	18.7	-0.3	-1.6 %	1.3	7.5 %	0.0	
1224 MariculRLF (DGF)	0.0	19.0	17.4	18.7	18.7	-0.3	-1.6 %	1.3	7.5 %	0.0	
1225 CQuota RLF (DGF)	0.0	37.9	34.8	37.3	37.3	-0.6	-1.6 %	2.5	7.2 %	0.0	
1227 Micro RLF (DGF)	0.0	9.4	8.7	9.3	9.3	-0.1	-1.1 %	0.6	6.9 %	0.0	
<u>Positions</u>											
Perm Full Time	517	524	525	526	526	2	0.4 %	1	0.2 %	0	
Perm Part Time	2	1	1	1	1	0		0		0	
Temporary	16	14	11	12	12	-2	-14.3 %	1	9.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	64,711.0	81,417.8	64,357.0	47,813.6	47,968.6	-33,449.2	-41.1 %	-16,388.4	-25.5 %	155.0	0.3 %
Designated General (DGF)	61,183.5	76,922.0	76,434.4	91,966.6	91,966.6	15,044.6	19.6 %	15,532.2	20.3 %	0.0	
Other State Funds (Other)	27,000.4	37,507.4	34,877.2	39,831.0	39,831.0	2,323.6	6.2 %	4,953.8	14.2 %	0.0	
Federal Receipts (Fed)	34,726.9	23,157.6	22,013.3	21,543.7	21,543.7	-1,613.9	-7.0 %	-469.6	-2.1 %	0.0	

## Column Definitions

**12Actual (FY12 LFD Actual)** - FY12 actual expenditures as adjusted by LFD.

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY14 Governor Request)** - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)