

**2013 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

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

|                               | [1]<br>13MgtPIn  | [2]<br>GovAmd+   | [3]<br>House+SalAdj | [4]<br>Senate    | [4] - [1]<br>13MgtPIn to Senate | [4] - [2]<br>GovAmd+ to Senate | [4] - [3]<br>House+Sal to Senate |               |                 |               |
|-------------------------------|------------------|------------------|---------------------|------------------|---------------------------------|--------------------------------|----------------------------------|---------------|-----------------|---------------|
| <b>Total</b>                  | <b>219,004.8</b> | <b>201,700.2</b> | <b>199,326.1</b>    | <b>197,842.3</b> | <b>-21,162.5</b>                | <b>-9.7 %</b>                  | <b>-3,857.9</b>                  | <b>-1.9 %</b> | <b>-1,483.8</b> | <b>-0.7 %</b> |
| <u>Objects of Expenditure</u> |                  |                  |                     |                  |                                 |                                |                                  |               |                 |               |
| Personal Services             | 55,552.1         | 56,939.7         | 56,926.4            | 55,774.4         | 222.3                           | 0.4 %                          | -1,165.3                         | -2.0 %        | -1,152.0        | -2.0 %        |
| Travel                        | 2,478.3          | 2,466.8          | 2,466.8             | 2,686.8          | 208.5                           | 8.4 %                          | 220.0                            | 8.9 %         | 220.0           | 8.9 %         |
| Services                      | 74,202.5         | 79,041.2         | 77,055.4            | 76,846.7         | 2,644.2                         | 3.6 %                          | -2,194.5                         | -2.8 %        | -208.7          | -0.3 %        |
| Commodities                   | 1,021.2          | 1,007.2          | 1,007.2             | 987.2            | -34.0                           | -3.3 %                         | -20.0                            | -2.0 %        | -20.0           | -2.0 %        |
| Capital Outlay                | 327.8            | 300.2            | 300.2               | 300.2            | -27.6                           | -8.4 %                         | 0.0                              |               | 0.0             |               |
| Grants, Benefits              | 85,422.9         | 61,945.1         | 61,859.6            | 61,247.0         | -24,175.9                       | -28.3 %                        | -698.1                           | -1.1 %        | -612.6          | -1.0 %        |
| Miscellaneous                 | 0.0              | 0.0              | -289.5              | 0.0              | 0.0                             |                                | 0.0                              |               | 289.5           | -100.0 %      |
| <u>Funding Sources</u>        |                  |                  |                     |                  |                                 |                                |                                  |               |                 |               |
| 1002 Fed Rcpts (Fed)          | 22,873.5         | 21,272.3         | 21,272.3            | 21,272.3         | -1,601.2                        | -7.0 %                         | 0.0                              |               | 0.0             |               |
| 1003 G/F Match (UGF)          | 1,226.2          | 1,036.1          | 1,036.1             | 1,036.1          | -190.1                          | -15.5 %                        | 0.0                              |               | 0.0             |               |
| 1004 Gen Fund (UGF)           | 80,191.6         | 47,018.2         | 44,742.7            | 38,295.5         | -41,896.1                       | -52.2 %                        | -8,722.7                         | -18.6 %       | -6,447.2        | -14.4 %       |
| 1005 GF/Prgm (DGF)            | 19,782.8         | 24,677.5         | 24,569.6            | 24,669.6         | 4,886.8                         | 24.7 %                         | -7.9                             |               | 100.0           | 0.4 %         |
| 1007 I/A Rcpts (Other)        | 19,496.6         | 19,883.9         | 19,883.9            | 19,226.8         | -269.8                          | -1.4 %                         | -657.1                           | -3.3 %        | -657.1          | -3.3 %        |
| 1036 Cm Fish Ln (DGF)         | 4,277.8          | 4,311.6          | 4,311.6             | 4,311.6          | 33.8                            | 0.8 %                          | 0.0                              |               | 0.0             |               |
| 1040 Surety Fnd (Other)       | 288.0            | 288.4            | 288.4               | 288.4            | 0.4                             | 0.1 %                          | 0.0                              |               | 0.0             |               |
| 1061 CIP Rcpts (Other)        | 7,692.8          | 9,156.7          | 9,156.7             | 7,702.2          | 9.4                             | 0.1 %                          | -1,454.5                         | -15.9 %       | -1,454.5        | -15.9 %       |
| 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)         | 608.0            | 611.6            | 611.6               | 611.6            | 3.6                             | 0.6 %                          | 0.0                              |               | 0.0             |               |
| 1074 Bulk Fuel (DGF)          | 53.6             | 54.1             | 54.1                | 54.1             | 0.5                             | 0.9 %                          | 0.0                              |               | 0.0             |               |
| 1102 AIDEA Rcpt (Other)       | 5,622.3          | 6,148.9          | 6,158.2             | 5,653.2          | 30.9                            | 0.5 %                          | -495.7                           | -8.1 %        | -505.0          | -8.2 %        |
| 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)       | 3,143.7          | 3,143.7          | 3,143.7             | 3,163.7          | 20.0                            | 0.6 %                          | 20.0                             | 0.6 %         | 20.0            | 0.6 %         |
| 1141 RCA Rcpts (DGF)          | 8,992.8          | 9,051.5          | 9,051.5             | 9,051.5          | 58.7                            | 0.7 %                          | 0.0                              |               | 0.0             |               |
| 1156 Rcpt Svcs (DGF)          | 16,456.0         | 16,528.0         | 16,528.0            | 16,728.0         | 272.0                           | 1.7 %                          | 200.0                            | 1.2 %         | 200.0           | 1.2 %         |
| 1164 Rural Dev (DGF)          | 57.6             | 58.1             | 58.1                | 58.1             | 0.5                             | 0.9 %                          | 0.0                              |               | 0.0             |               |
| 1169 PCE Endow (DGF)          | 22,875.8         | 33,091.0         | 33,091.0            | 40,351.0         | 17,475.2                        | 76.4 %                         | 7,260.0                          | 21.9 %        | 7,260.0         | 21.9 %        |
| 1170 SBED RLF (DGF)           | 55.5             | 55.9             | 55.9                | 55.9             | 0.4                             | 0.7 %                          | 0.0                              |               | 0.0             |               |

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|                                    | <u>[1]<br/>13MgtPIn</u> | <u>[2]<br/>GovAmd+</u> | <u>[3]<br/>House+SalAdj</u> | <u>[4]<br/>Senate</u> | <u>[4] - [1]<br/>13MgtPIn to Senate</u> |         | <u>[4] - [2]<br/>GovAmd+ to Senate</u> |         | <u>[4] - [3]<br/>House+Sal to Senate</u> |         |
|------------------------------------|-------------------------|------------------------|-----------------------------|-----------------------|---|---------|--|---------|--|---------|
| <u>Funding Sources (continued)</u> |                         |                        |                             |                       |   |         |  |         |  |         |
| 1200 VehRntlTax (DGF)              | 338.7                   | 339.3                  | 339.3                       | 339.3                 | 0.6                                     | 0.2 %   | 0.0                                    |         | 0.0                                      |         |
| 1209 Capstone (DGF)                | 129.9                   | 130.9                  | 130.9                       | 130.9                 | 1.0                                     | 0.8 %   | 0.0                                    |         | 0.0                                      |         |
| 1210 Ren Energy (DGF)              | 2,155.0                 | 2,155.0                | 2,155.0                     | 2,155.0               | 0.0                                     |         | 0.0                                    |         | 0.0                                      |         |
| 1212 Stimulus09 (Fed)              | 284.1                   | 285.8                  | 285.8                       | 285.8                 | 1.7                                     | 0.6 %   | 0.0                                    |         | 0.0                                      |         |
| 1216 Boat Rcpts (Other)            | 196.9                   | 196.9                  | 196.9                       | 196.9                 | 0.0                                     |         | 0.0                                    |         | 0.0                                      |         |
| 1223 CharterRLF (DGF)              | 19.0                    | 18.8                   | 18.8                        | 18.8                  | -0.2                                    | -1.1 %  | 0.0                                    |         | 0.0                                      |         |
| 1224 MaricuRLF (DGF)               | 19.0                    | 18.8                   | 18.8                        | 18.8                  | -0.2                                    | -1.1 %  | 0.0                                    |         | 0.0                                      |         |
| 1225 CQuota RLF (DGF)              | 37.9                    | 37.6                   | 37.6                        | 37.6                  | -0.3                                    | -0.8 %  | 0.0                                    |         | 0.0                                      |         |
| 1227 Micro RLF (DGF)               | 9.4                     | 9.3                    | 9.3                         | 9.3                   | -0.1                                    | -1.1 %  | 0.0                                    |         | 0.0                                      |         |
| <u>Positions</u>                   |                         |                        |                             |                       |   |         |  |         |  |         |
| Perm Full Time                     | 524                     | 526                    | 526                         | 522                   | -2                                      | -0.4 %  | -4                                     | -0.8 %  | -4                                       | -0.8 %  |
| Perm Part Time                     | 1                       | 1                      | 1                           | 1                     | 0                                       |         | 0                                      |         | 0  |         |
| Temporary                          | 14                      | 12                     | 12                          | 12                    | -2                                      | -14.3 % | 0                                      |         | 0  |         |
| <u>Funding Summary</u>             |                         |                        |                             |                       |   |         |  |         |  |         |
| Unrestricted General (UGF)         | 81,417.8                | 48,054.3               | 45,778.8                    | 39,331.6              | -42,086.2                               | -51.7 % | -8,722.7                               | -18.2 % | -6,447.2                                 | -14.1 % |
| Designated General (DGF)           | 76,922.0                | 92,202.2               | 92,094.3                    | 99,654.3              | 22,732.3                                | 29.6 %  | 7,452.1                                | 8.1 %   | 7,560.0                                  | 8.2 %   |
| Other State Funds (Other)          | 37,507.4                | 39,885.6               | 39,894.9                    | 37,298.3              | -209.1                                  | -0.6 %  | -2,587.3                               | -6.5 %  | -2,596.6                                 | -6.5 %  |
| Federal Receipts (Fed)             | 23,157.6                | 21,558.1               | 21,558.1                    | 21,558.1              | -1,599.5                                | -6.9 %  | 0.0                                    |         | 0.0                                      |         |

## Column Definitions

**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.

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

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.