

2013 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco	
Total	219,004.8	172,681.9	201,309.9	198,935.8	196,376.7	-22,628.1 -10.3 %	23,694.8 13.7 %	-4,933.2 -2.5 %	-2,559.1 -1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	55,552.1	55,370.5	56,549.4	56,536.1	55,384.1	-168.0 -0.3 %	13.6	-1,165.3 -2.1 %	-1,152.0 -2.0 %	
Travel	2,478.3	2,381.8	2,466.8	2,466.8	2,686.8	208.5 8.4 %	305.0 12.8 %	220.0 8.9 %	220.0 8.9 %	
Services	74,202.5	53,857.5	79,041.2	77,055.4	76,171.4	1,968.9 2.7 %	22,313.9 41.4 %	-2,869.8 -3.6 %	-884.0 -1.1 %	
Commodities	1,021.2	977.2	1,007.2	1,007.2	987.2	-34.0 -3.3 %	10.0 1.0 %	-20.0 -2.0 %	-20.0 -2.0 %	
Capital Outlay	327.8	300.2	300.2	300.2	300.2	-27.6 -8.4 %	0.0	0.0	0.0	
Grants, Benefits	85,422.9	59,794.7	61,945.1	61,859.6	60,847.0	-24,575.9 -28.8 %	1,052.3 1.8 %	-1,098.1 -1.8 %	-1,012.6 -1.6 %	
Miscellaneous	0.0	0.0	0.0	-289.5	0.0	0.0	0.0	0.0	289.5 -100.0 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,873.5	21,804.2	21,259.6	21,259.6	21,259.6	-1,613.9 -7.1 %	-544.6 -2.5 %	0.0	0.0	
1003 G/F Match (UGF)	1,226.2	1,226.4	1,031.8	1,031.8	1,031.8	-194.4 -15.9 %	-194.6 -15.9 %	0.0	0.0	
1004 Gen Fund (UGF)	80,191.6	38,130.6	46,936.8	44,661.3	37,328.3	-42,863.3 -53.5 %	-802.3 -2.1 %	-9,608.5 -20.5 %	-7,333.0 -16.4 %	
1005 GF/Prgrm (DGF)	19,782.8	19,536.8	24,628.1	24,520.2	24,430.7	4,647.9 23.5 %	4,893.9 25.0 %	-197.4 -0.8 %	-89.5 -0.4 %	
1007 I/A Rcpts (Other)	19,496.6	19,544.5	19,838.8	19,838.8	19,181.7	-314.9 -1.6 %	-362.8 -1.9 %	-657.1 -3.3 %	-657.1 -3.3 %	
1036 Cm Fish Ln (DGF)	4,277.8	4,278.1	4,278.1	4,278.1	4,278.1	0.3	0.0	0.0	0.0	
1040 Surety Fnd (Other)	288.0	288.0	288.0	288.0	288.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,692.8	7,693.1	9,147.6	9,147.6	7,693.1	0.3	0.0	-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	1,053.2	0.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	608.0	608.0	608.0	608.0	608.0	0.0	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	0.0	
1102 AIDEA Rcpt (Other)	5,622.3	5,643.9	6,148.9	6,158.2	5,653.2	30.9 0.5 %	9.3 0.2 %	-495.7 -8.1 %	-505.0 -8.2 %	
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)	3,143.7	443.7	3,143.7	3,143.7	3,163.7	20.0 0.6 %	2,720.0 613.0 %	20.0 0.6 %	20.0 0.6 %	
1141 RCA Rcpts (DGF)	8,992.8	9,002.2	9,002.2	9,002.2	9,002.2	9.4 0.1 %	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	16,456.0	16,366.7	16,431.7	16,431.7	16,631.7	175.7 1.1 %	265.0 1.6 %	200.0 1.2 %	200.0 1.2 %	
1164 Rural Dev (DGF)	57.6	57.6	57.6	57.6	57.6	0.0	0.0	0.0	0.0	
1169 PCE Endow (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	40,351.0	17,475.2 76.4 %	17,475.2 76.4 %	7,260.0 21.9 %	7,260.0 21.9 %	
1170 SBED RLF (DGF)	55.5	55.5	55.5	55.5	55.5	0.0	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	338.7	338.7	338.7	338.7	338.7	0.0	0.0	0.0	0.0	
1209 Capstone (DGF)	129.9	129.9	129.9	129.9	129.9	0.0	0.0	0.0	0.0	

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<u>Funding Sources (continued)</u>									
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,155.0	2,155.0	2,155.0	0.0	155.0 7.8 %	0.0	0.0
1212 Stimulus09 (Fed)	284.1	209.1	284.1	284.1	284.1	0.0	75.0 35.9 %	0.0	0.0
1216 Boat Ropts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0	0.0
1223 CharterRLF (DGF)	19.0	17.4	18.7	18.7	18.7	-0.3 -1.6 %	1.3 7.5 %	0.0	0.0
1224 MariculRLF (DGF)	19.0	17.4	18.7	18.7	18.7	-0.3 -1.6 %	1.3 7.5 %	0.0	0.0
1225 CQuota RLF (DGF)	37.9	34.8	37.3	37.3	37.3	-0.6 -1.6 %	2.5 7.2 %	0.0	0.0
1227 Micro RLF (DGF)	9.4	8.7	9.3	9.3	9.3	-0.1 -1.1 %	0.6 6.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	524	525	526	526	522	-2 -0.4 %	-3 -0.6 %	-4 -0.8 %	-4 -0.8 %
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	14	11	12	12	12	-2 -14.3 %	1 9.1 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	81,417.8	39,357.0	47,968.6	45,693.1	38,360.1	-43,057.7 -52.9 %	-996.9 -2.5 %	-9,608.5 -20.0 %	-7,333.0 -16.0 %
Designated General (DGF)	76,922.0	76,434.4	91,966.6	91,858.7	99,229.2	22,307.2 29.0 %	22,794.8 29.8 %	7,262.6 7.9 %	7,370.5 8.0 %
Other State Funds (Other)	37,507.4	34,877.2	39,831.0	39,840.3	37,243.7	-263.7 -0.7 %	2,366.5 6.8 %	-2,587.3 -6.5 %	-2,596.6 -6.5 %
Federal Receipts (Fed)	23,157.6	22,013.3	21,543.7	21,543.7	21,543.7	-1,613.9 -7.0 %	-469.6 -2.1 %	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.

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

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.