

## 2010 Legislature - Operating Budget Agency Totals - House Structure

**Numbers Only**

Agency: Department of Commerce, Community and Economic Development

	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPIn to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>176,531.4</b>	<b>157,316.3</b>	<b>155,795.7</b>	<b>164,919.4</b>	<b>164,225.5</b>	<b>6,909.2</b>	<b>4.4 %</b>	<b>8,429.8</b>	<b>5.4 %</b>	<b>-693.9</b>	<b>-0.4 %</b>
<u>Objects of Expenditure</u>											
Personal Services	44,167.2	48,838.3	48,141.1	51,337.1	50,993.2	2,154.9	4.4 %	2,852.1	5.9 %	-343.9	-0.7 %
Travel	2,468.8	2,300.5	2,269.5	2,477.5	2,477.5	177.0	7.7 %	208.0	9.2 %	0.0	
Services	51,156.0	65,328.0	66,040.6	70,161.3	70,011.3	4,683.3	7.2 %	3,970.7	6.0 %	-150.0	-0.2 %
Commodities	2,866.4	3,502.2	3,497.2	3,496.2	3,496.2	-6.0	-0.2 %	-1.0		0.0	
Capital Outlay	1,014.8	738.1	738.1	738.1	738.1	0.0		0.0		0.0	
Grants, Benefits	74,858.2	36,609.2	35,109.2	36,709.2	36,509.2	-100.0	-0.3 %	1,400.0	4.0 %	-200.0	-0.5 %
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)	56,395.2	64,595.0	64,280.5	65,330.5	65,330.5	735.5	1.1 %	1,050.0	1.6 %	0.0	
1003 G/F Match (UGF)	591.0	824.0	824.7	824.7	824.7	0.7	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	18,838.4	13,189.7	13,291.6	15,042.4	14,548.5	1,358.8	10.3 %	1,256.9	9.5 %	-493.9	-3.3 %
1005 GF/Prgm (DGF)	2.8	18.7	18.7	18.7	18.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	13,006.0	13,407.7	13,514.8	16,041.0	16,041.0	2,633.3	19.6 %	2,526.2	18.7 %	0.0	
1036 Cm Fish Ln (DGF)	3,696.5	3,786.3	3,788.1	3,788.1	3,788.1	1.8		0.0		0.0	
1040 Surety Fnd (Other)	278.1	280.0	280.7	280.7	280.7	0.7	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,951.0	4,480.1	4,504.2	6,940.3	6,940.3	2,460.2	54.9 %	2,436.1	54.1 %	0.0	
1062 Power Proj (DGF)	1,056.5	1,056.5	1,056.5	1,056.5	1,056.5	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	400.0	564.3	564.5	564.5	564.5	0.2		0.0		0.0	
1074 Bulk Fuel (DGF)	53.7	53.7	53.7	53.7	53.7	0.0		0.0		0.0	
1089 PCE Fund (DGF)	28,160.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1101 AADC Fund (Other)	452.4	522.9	522.9	522.9	522.9	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	4,766.5	5,445.6	5,502.1	5,674.2	5,674.2	228.6	4.2 %	172.1	3.1 %	0.0	
1107 AEA Rcpts (Other)	230.3	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	95.9	474.8	474.8	474.8	474.8	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	6,547.4	8,182.2	8,210.6	8,210.6	8,210.6	28.4	0.3 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	27,619.9	27,434.1	27,403.5	28,199.9	28,199.9	765.8	2.8 %	796.4	2.9 %	0.0	
1164 Rural Dev (DGF)	28.0	52.5	52.5	52.5	52.5	0.0		0.0		0.0	
1170 SBED RLF (DGF)	25.0	50.7	50.7	50.7	50.7	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	5,138.4	4,939.3	4,942.4	4,942.4	4,942.4	3.1	0.1 %	0.0		0.0	

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	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>HSubCom</u>	<u>[5] - [2]</u> <u>10MgtPln to HSubCom</u>		<u>[5] - [3]</u> <u>Adj Base to HSubCom</u>		<u>[5] - [4]</u> <u>Gov Amd to HSubCom</u>	
<u>Funding Sources (continued)</u>											
1195 SpecVehRct (DGF)	135.8	136.9	136.9	136.9	136.9	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	4,825.6	4,912.8	4,912.8	4,912.8	4,912.8	0.0		0.0		0.0	
1208 Fuel Bridg (DGF)	218.0	219.1	219.1	219.1	219.1	0.0		0.0		0.0	
1209 Capstone (DGF)	19.0	122.3	122.3	122.3	122.3	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	0.0	1,500.0	0.0	392.1	192.1	-1,307.9	-87.2 %	192.1	>999 %	-200.0	-51.0 %
<u>Positions</u>											
Perm Full Time	523	529	526	528	527	-2	-0.4 %	1	0.2 %	-1	-0.2 %
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	16	13	13	15	15	2	15.4 %	2	15.4 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19,429.4	14,013.7	14,116.3	15,867.1	15,373.2	1,359.5	9.7 %	1,256.9	8.9 %	-493.9	-3.1 %
Designated General (DGF)	77,926.6	51,529.4	51,532.3	52,328.7	52,328.7	799.3	1.6 %	796.4	1.5 %	0.0	
Other State Funds (Other)	22,780.2	25,678.2	25,866.6	31,001.0	31,001.0	5,322.8	20.7 %	5,134.4	19.8 %	0.0	
Federal Receipts (Fed)	56,395.2	66,095.0	64,280.5	65,722.6	65,522.6	-572.4	-0.9 %	1,242.1	1.9 %	-200.0	-0.3 %

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee