

**Department Totals - Operating Budget**  
**Department of Commerce, Community, and Economic Development**

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	176,852.1	177,039.4	193,124.3	193,124.3	195,437.9	2,313.6	1.2%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	43,265.4	37,406.2	37,432.3	37,432.3	36,229.6	-1,202.7	-3.2%
1003 G/F Match (UGF)	796.4	1,003.6	1,003.6	1,003.6	1,026.2	22.6	2.3%
1004 Gen Fund (UGF)	41,471.0	41,398.1	54,465.8	54,465.8	53,283.3	-1,182.5	-2.2%
1005 GF/Prgm (DGF)	6,459.8	12,232.1	12,232.1	12,232.1	13,172.6	940.5	7.7%
1007 I/A Rcpts (Other)	13,617.6	16,139.6	17,264.6	17,264.6	19,223.2	1,958.6	11.3%
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	4,280.1	144.5	3.5%
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	288.0	0.1	0.0%
1061 CIP Rcpts (Other)	4,148.4	5,186.5	6,949.5	6,949.5	7,749.1	799.6	11.5%
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0%
1070 Fish En Ln (DGF)	576.5	593.2	593.2	593.2	608.0	14.8	2.5%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	53.6	0.0	0.0%
1101 AERO Rcpts (Other)	4,143.2	0.0	0.0	0.0	0.0	0.0	0.0%
1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,125.5	5,125.5	5,622.3	496.8	9.7%
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0%
1108 Stat Desig (Other)	87.4	474.8	474.8	474.8	443.7	-31.1	-6.6%
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	8,992.8	405.0	4.7%
1156 Rcpt Svcs (DGF)	15,209.6	15,870.4	15,870.4	15,870.4	16,466.6	596.2	3.8%
1164 RDIF (DGF)	34.5	55.7	55.7	55.7	57.6	1.9	3.4%
1169 PCE Endow (DGF)	23,673.6	23,510.6	23,510.6	23,510.6	22,875.8	-634.8	-2.7%
1170 SmBusEDRLF (DGF)	33.1	53.8	53.8	53.8	55.5	1.7	3.2%
1173 Misc Earn (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
1200 VehRntlTax (DGF)	4,912.8	335.6	335.6	335.6	338.7	3.1	0.9%
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	129.9	2.6	2.0%
1212 Fed ARRA (Fed)	94.6	204.3	307.4	307.4	284.1	-23.3	-7.6%
1216 Boat Rcpts (Other)	136.9	136.9	136.9	136.9	136.9	0.0	0.0%
<b>Totals:</b>							
Unrestricted General (UGF)	43,485.5	44,401.7	57,469.4	57,469.4	56,309.5	-1,159.9	-2.0%
Designated General (DGF)	62,905.9	66,608.9	66,608.9	66,608.9	68,084.4	1,475.5	2.2%

**Department Totals - Operating Budget**  
**Department of Commerce, Community, and Economic Development**

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Other Funds	27,100.7	28,418.3	31,306.3	31,306.3	34,530.3	3,224.0	10.3%
Federal Funds	43,360.0	37,610.5	37,739.7	37,739.7	36,513.7	-1,226.0	-3.2%