

## 2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

**Numbers and Language**

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

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm	
<b>Total</b>	<b>194,630.4</b>	<b>172,769.9</b>	<b>199,743.3</b>	<b>191,123.1</b>	<b>2,360.4</b>	<b>-3,507.3</b>	<b>-1.8 %</b>	<b>18,353.2</b>	<b>10.6 %</b>	<b>-8,620.2</b>	<b>-4.3 %</b>
<u>Objects of Expenditure</u>											
Personal Services	51,056.7	52,563.2	54,948.0	55,095.4	410.4	4,038.7	7.9 %	2,532.2	4.8 %	147.4	0.3 %
Travel	2,243.7	2,226.9	2,523.5	2,373.5	55.6	129.8	5.8 %	146.6	6.6 %	-150.0	-5.9 %
Services	49,879.5	46,994.5	67,341.9	72,596.5	1,833.4	22,717.0	45.5 %	25,602.0	54.5 %	5,254.6	7.8 %
Commodities	964.2	954.2	954.2	954.2	42.0	-10.0	-1.0 %	0.0		0.0	
Capital Outlay	730.7	301.6	365.1	308.8	19.0	-421.9	-57.7 %	7.2	2.4 %	-56.3	-15.4 %
Grants, Benefits	89,755.6	69,729.5	73,610.6	59,794.7	0.0	-29,960.9	-33.4 %	-9,934.8	-14.2 %	-13,815.9	-18.8 %
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)	37,432.3	36,729.6	36,229.6	21,803.7	0.0	-15,628.6	-41.8 %	-14,925.9	-40.6 %	-14,425.9	-39.8 %
1003 G/F Match (UGF)	1,003.6	1,026.2	1,026.2	1,226.2	0.0	222.6	22.2 %	200.0	19.5 %	200.0	19.5 %
1004 Gen Fund (UGF)	54,466.2	32,493.7	53,350.9	53,851.9	1,740.2	-614.3	-1.1 %	21,358.2	65.7 %	501.0	0.9 %
1005 GF/Prgrm (DGF)	13,616.7	13,836.7	14,586.7	19,535.3	247.5	5,918.6	43.5 %	5,698.6	41.2 %	4,948.6	33.9 %
1007 I/A Rcpts (Other)	17,385.7	17,734.5	19,346.9	19,496.6	0.0	2,110.9	12.1 %	1,762.1	9.9 %	149.7	0.8 %
1036 Cm Fish Ln (DGF)	4,135.6	4,277.8	4,280.1	4,277.8	0.0	142.2	3.4 %	0.0		-2.3	-0.1 %
1040 Surety Fnd (Other)	287.9	288.0	288.0	288.0	0.0	0.1		0.0		0.0	
1061 CIP Rcpts (Other)	6,949.5	6,576.0	7,749.1	7,692.8	0.0	743.3	10.7 %	1,116.8	17.0 %	-56.3	-0.7 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	0.0	14.8	2.5 %	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	5,125.5	5,218.7	5,622.3	5,622.3	0.0	496.8	9.7 %	403.6	7.7 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	474.8	474.8	3,143.7	3,143.7	0.0	2,668.9	562.1 %	2,668.9	562.1 %	0.0	
1141 RCA Rcpts (DGF)	8,587.8	8,736.7	8,992.8	8,992.8	0.0	405.0	4.7 %	256.1	2.9 %	0.0	
1156 Rcpt Svcs (DGF)	15,870.4	16,157.0	16,466.6	16,316.6	287.4	446.2	2.8 %	159.6	1.0 %	-150.0	-0.9 %
1164 Rural Dev (DGF)	55.7	57.6	57.6	57.6	0.0	1.9	3.4 %	0.0		0.0	
1169 PCE Endow (DGF)	23,510.6	23,510.6	22,875.8	22,875.8	0.0	-634.8	-2.7 %	-634.8	-2.7 %	0.0	
1170 SBED RLF (DGF)	53.8	55.5	55.5	55.5	0.0	1.7	3.2 %	0.0		0.0	
1173 GF MisEam (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	0.0	3.1	0.9 %	0.0		0.0	

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<u>Funding Sources (continued)</u>											
1209 Capstone (DGF)	127.3	129.9	129.9	129.9	0.0	2.6	2.0 %	0.0		0.0	
1210 Ren Energy (DGF)	0.0	0.0	0.0	2,155.0	0.0	2,155.0	>999 %	2,155.0	>999 %	2,155.0	>999 %
1212 Stimulus09 (Fed)	307.4	209.1	284.1	284.1	0.0	-23.3	-7.6 %	75.0	35.9 %	0.0	
1216 Boat Rcpts (Other)	136.9	136.9	136.9	196.9	0.0	60.0	43.8 %	60.0	43.8 %	60.0	43.8 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0		0.0		0.0	
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0		0.0		0.0	
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	37.9	0.0		0.0		0.0	
1227 Micro RLF (DGF)	0.0	0.0	0.0	0.0	9.4	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	510	497	507	509	5	-1	-0.2 %	12	2.4 %	2	0.4 %
Perm Part Time	3	2	2	2	0	-1	-33.3 %	0		0	
Temporary	15	14	15	15	0	0		1	7.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	57,469.8	35,519.9	56,377.1	55,078.1	1,740.2	-2,391.7	-4.2 %	19,558.2	55.1 %	-1,299.0	-2.3 %
Designated General (DGF)	67,993.5	68,815.3	69,498.5	76,449.8	620.2	8,456.3	12.4 %	7,634.5	11.1 %	6,951.3	10.0 %
Other State Funds (Other)	31,427.4	31,496.0	37,354.0	37,507.4	0.0	6,080.0	19.3 %	6,011.4	19.1 %	153.4	0.4 %
Federal Receipts (Fed)	37,739.7	36,938.7	36,513.7	22,087.8	0.0	-15,651.9	-41.5 %	-14,850.9	-40.2 %	-14,425.9	-39.5 %

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 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 FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

**ConfComm (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

**NewLegis (FY13 New Legislation)** - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.