SEC. 40-0001 SECTION 40 PAGE 0175

DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. ADMIN. & SUPPORT

2 A. OFFICE OF SEC'Y

3 PERSONAL SERVICE

4 DIRECTOR 152,000 152,000 152,000 152,000 152,000 152,000 152,000 152,000

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 263,000 263,000 207,746 207,746 207,746 207,746 207,746 207,746

7 (6.00) (6.00) (5.00) (5.00) (5.00) (5.00) (5.00) (5.00)

8 UNCLASSIFIED POSITIONS 75,000 75,000 50,000 50,000 50,000 50,000 50,000 50,000

9 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000 50,000 50,000 50,000 50,000

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11 TOTAL PERSONAL SERVICE 540,000 540,000 459,746 459,746 459,746 459,746 459,746 459,746

12 (8.00) (8.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

13 OTHER OPERATING EXPENSES 180,000 180,000 90,000 90,000 90,000 90,000 90,000 90,000

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14 TOTAL OFF. OF SECRETARY 720,000 720,000 549,746 549,746 549,746 549,746 549,746 549,746

15 (8.00) (8.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

16 ================================================================================================

17 B. FINANCIAL SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS

20 (14.22) (14.22) (13.22) (13.22) (13.22) (13.22) (13.22) (13.22)

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21 TOTAL PERSONAL SERVICE

22 (14.22) (14.22) (13.22) (13.22) (13.22) (13.22) (13.22) (13.22)

23 OTHER OPERATING EXPENSES 300,000 300,000 300,000 300,000

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24 TOTAL FINANCIAL SERVICES 300,000 300,000 300,000 300,000

25 (14.22) (14.22) (13.22) (13.22) (13.22) (13.22) (13.22) (13.22)

26 ================================================================================================

27 C. INFO.TECHNOLOGY

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS

30 (5.75) (5.75) (5.75) (5.75) (5.75) (5.75) (5.75) (5.75)

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31 TOTAL PERSONAL SERVICE

32 (5.75) (5.75) (5.75) (5.75) (5.75) (5.75) (5.75) (5.75)

33 OTHER OPERATING EXPENSES 210,000 115,000 115,000 115,000

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34 TOTAL INFORMATION TECHNOLOGY 210,000 115,000 115,000 115,000

35 (5.75) (5.75) (5.75) (5.75) (5.75) (5.75) (5.75) (5.75)

36 ================================================================================================

37 TOTAL ADMINISTRATION & SUPPORT 1,230,000 720,000 964,746 549,746 964,746 549,746 964,746 549,746

38 (27.97) (27.97) (25.97) (25.97) (25.97) (25.97) (25.97) (25.97)

39 ================================================================================================

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DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 II. PROGRAMS AND SERVICES

2 A. GLOBAL BUSINESS DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,000,000 1,000,000 725,000 725,000 725,000 725,000 725,000 725,000

5 (21.00) (21.00) (21.00) (21.00) (21.00) (21.00) (21.00) (21.00)

6 UNCLASSIFIED POSITIONS 100,000 100,000 55,000 55,000 55,000 55,000 55,000 55,000

7 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

8 OTHER PERSONAL SERVICES 50,000 50,000 100,000 100,000 100,000 100,000 100,000 100,000

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9 TOTAL PERSONAL SERVICE 1,150,000 1,150,000 880,000 880,000 880,000 880,000 880,000 880,000

10 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

11 OTHER OPERATING EXPENSES 470,000 470,000 650,000 650,000 650,000 650,000 650,000 650,000

12 SPECIAL ITEMS:

13 PUBLIC-PRIVATE PARTNERSHIPS 135,000 135,000 101,065 101,065 101,065 101,065 101,065 101,065

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14 TOTAL SPECIAL ITEMS 135,000 135,000 101,065 101,065 101,065 101,065 101,065 101,065

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15 TOTAL GLOBAL BUSINESS

16 DEVELOPMENT 1,755,000 1,755,000 1,631,065 1,631,065 1,631,065 1,631,065 1,631,065 1,631,065

17 (22.00) (22.00) (22.00) (22.00) (22.00) (22.00) (22.00) (22.00)

18 ================================================================================================

19 B. BUSINESS SOLUTIONS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 502,000 362,000 410,000 210,000 410,000 210,000 410,000 210,000

22 (11.00) (9.00) (11.00) (7.00) (11.00) (7.00) (11.00) (7.00)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 15,000 15,000 10,000 5,000 10,000 5,000 10,000 5,000

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26 TOTAL PERSONAL SERVICE 517,000 377,000 420,000 215,000 420,000 215,000 420,000 215,000

27 (12.00) (10.00) (12.00) (8.00) (12.00) (8.00) (12.00) (8.00)

28 OTHER OPERATING EXPENSES 390,000 165,000 203,000 40,000 203,000 40,000 203,000 40,000

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29 TOTAL BUSINESS SOLUTIONS 907,000 542,000 623,000 255,000 623,000 255,000 623,000 255,000

30 (12.00) (10.00) (12.00) (8.00) (12.00) (8.00) (12.00) (8.00)

31 ================================================================================================

32 C. COMMUNITY & RURAL

33 DEVELOPMENT

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 375,000 350,000 350,000 350,000

36 (8.00) (3.00) (10.00) (4.00) (10.00) (4.00) (10.00) (4.00)

37 OTHER PERSONAL SERVICES 25,000 50,000 50,000 50,000

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38 TOTAL PERSONAL SERVICE 400,000 400,000 400,000 400,000

39 (8.00) (3.00) (10.00) (4.00) (10.00) (4.00) (10.00) (4.00)

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DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 OTHER OPERATING EXPENSES 145,000 145,000 145,000 145,000

2 AID TO SUBDIVISIONS:

3 ALLOC SCHOOL DIST 40,000 150,000 150,000 150,000

4 ALLOC OTHER ENTITIES 150,000 150,000 150,000

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5 TOTAL DIST SUBDIVISIONS 40,000 300,000 300,000 300,000

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6 TOTAL COMMUNITY & RURAL

7 DEVELOPMENT 585,000 845,000 845,000 845,000

8 (8.00) (3.00) (10.00) (4.00) (10.00) (4.00) (10.00) (4.00)

9 ================================================================================================

10 D. MKTG, COMMUNICATIONS &

11 RESEARCH

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 509,000 509,000 550,000 550,000 550,000 550,000 550,000 550,000

14 (18.00) (18.00) (18.00) (18.00) (18.00) (18.00) (18.00) (18.00)

15 OTHER PERSONAL SERVICES 35,000 35,000 35,000 35,000 35,000 35,000 35,000 35,000

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16 TOTAL PERSONAL SERVICE 544,000 544,000 585,000 585,000 585,000 585,000 585,000 585,000

17 (18.00) (18.00) (18.00) (18.00) (18.00) (18.00) (18.00) (18.00)

18 OTHER OPERATING EXPENSES 205,000 205,000 45,000 45,000 45,000 45,000 45,000 45,000

19 SPECIAL ITEMS:

20 BUS. DEVEL. & MKTG. 554,863 554,863 270,000 270,000 270,000 270,000 270,000 270,000

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21 TOTAL SPECIAL ITEMS 554,863 554,863 270,000 270,000 270,000 270,000 270,000 270,000

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22 TOTAL MKTG, COMMUNIC, &

23 RESEARCH 1,303,863 1,303,863 900,000 900,000 900,000 900,000 900,000 900,000

24 (18.00) (18.00) (18.00) (18.00) (18.00) (18.00) (18.00) (18.00)

25 ================================================================================================

26 E. GRANT PROGRAMS

27 1. COORD. COUNCIL ECO.

28 DEVELOPMENT

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 340,000 360,000 360,000 360,000

31 (8.00) (8.00) (8.00) (8.00)

32 UNCLASSIFIED POSITIONS 110,000 110,000 110,000 110,000

33 (1.00) (1.00) (1.00) (1.00)

34 OTHER PERSONAL SERVICES 75,000 60,000 60,000 60,000

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35 TOTAL PERSONAL SERVICE 525,000 530,000 530,000 530,000

36 (9.00) (9.00) (9.00) (9.00)

37 OTHER OPERATING EXPENSES 100,000 155,000 155,000 155,000

38 AID TO SUBDIVISIONS:

39 ALLOC MUNI-RESTRICTED 8,245,000 10,000,000 10,000,000 10,000,000

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DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 ALLOC CNTY-RESTRICTED 24,000,000 28,245,000 28,245,000 28,245,000

2 ALLOC OTHER STATE AGENCIES 20,000 20,000 20,000

3 ALLOC OTHER ENTITIES 6,000,000

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4 TOTAL DIST SUBDIVISIONS 38,245,000 38,265,000 38,265,000 38,265,000

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5 TOTAL COORDINATING COUNCIL 38,870,000 38,950,000 38,950,000 38,950,000

6 (9.00) (9.00) (9.00) (9.00)

7 ================================================================================================

8 2. COMMUNITY GRANTS

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 400,000 425,000 425,000 425,000

11 (10.13) (5.00) (10.13) (5.00) (10.13) (5.00) (10.13) (5.00)

12 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000

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13 TOTAL PERSONAL SERVICE 425,000 450,000 450,000 450,000

14 (10.13) (5.00) (10.13) (5.00) (10.13) (5.00) (10.13) (5.00)

15 OTHER OPERATING EXPENSES 105,000 150,000 150,000 150,000

16 AID TO SUBDIVISIONS:

17 ALLOC MUNI-RESTRICTED 18,800,000 23,300,000 23,300,000 23,300,000

18 ALLOC CNTY-RESTRICTED 11,200,000 7,700,000 7,700,000 7,700,000

19 ALLOC OTHER ENTITIES 500,000

20 ALLOC PLANNING DIST 500,000

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21 TOTAL DIST SUBDIVISIONS 31,000,000 31,000,000 31,000,000 31,000,000

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22 TOTAL COMMUNITY GRANTS 31,530,000 31,600,000 31,600,000 31,600,000

23 (10.13) (5.00) (10.13) (5.00) (10.13) (5.00) (10.13) (5.00)

24 ================================================================================================

25 3. WORKFORCE INVESTMENT

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 1,350,000

28 (25.82)

29 OTHER PERSONAL SERVICES 100,000

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30 TOTAL PERSONAL SERVICE 1,450,000

31 (25.82)

32 OTHER OPERATING EXPENSES 1,750,000

33 AID TO SUBDIVISIONS:

34 ALLOC CNTY-RESTRICTED 15,000,000

35 ALLOC SCHOOL DIST 2,000,000

36 ALLOC OTHER STATE AGENCIES 1,500,000

37 ALLOC OTHER ENTITIES 1,000,000

38 ALLOC PLANNING DIST 56,500,000

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39 TOTAL DIST SUBDIVISIONS 76,000,000

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---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL WORKFORCE INVESTMENT 79,200,000

2 (25.82)

3 ================================================================================================

4 4. TRADE ADJUSTMENT ASSISTANCE

5 PERSONAL SERVICE

6 CLASSIFIED POSITIONS 400,000 200,000

7 (1.45) (2.55)

8 OTHER PERSONAL SERVICES 50,000 50,000

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9 TOTAL PERSONAL SERVICE 450,000 250,000

10 (1.45) (2.55)

11 OTHER OPERATING EXPENSES 150,000 150,000

12 AID TO SUBDIVISIONS:

13 ALLOC CNTY-RESTRICTED 3,000,000

14 ALLOC OTHER STATE AGENCIES 120,000

15 ALLOC PLANNING DIST 4,400,000 11,480,000

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16 TOTAL DIST SUBDIVISIONS 4,400,000 14,600,000

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17 TOTAL TRADE ADJUSTMENT

18 ASSISTANCE 5,000,000 15,000,000

19 (1.45) (2.55)

20 ================================================================================================

21 5. LABOR MKT.INFO.

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 300,000 275,000 275,000 275,000

24 (12.00) (9.00) (9.00) (9.00)

25 OTHER PERSONAL SERVICES 50,000 25,000 25,000 25,000

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26 TOTAL PERSONAL SERVICE 350,000 300,000 300,000 300,000

27 (12.00) (9.00) (9.00) (9.00)

28 OTHER OPERATING EXPENSES 200,000 175,000 175,000 175,000

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29 TOTAL LABOR MARKET INFORMATION 550,000 475,000 475,000 475,000

30 (12.00) (9.00) (9.00) (9.00)

31 ================================================================================================

32 TOTAL GRANT PROGRAMS 155,150,000 71,025,000 86,025,000 71,025,000

33 (58.40) (5.00) (28.13) (5.00) (30.68) (5.00) (28.13) (5.00)

34 ================================================================================================

35 TOTAL PROGRAMS AND SERVICES 159,700,863 3,600,863 75,024,065 2,786,065 90,024,065 2,786,065 75,024,065 2,786,065

36 (118.40) (58.00) (90.13) (57.00) (92.68) (57.00) (90.13) (57.00)

37 ================================================================================================

38 III. EMPLOYEE BENEFITS

39 C. STATE EMPLOYER CONTRIBUTIONS

SEC. 40-0006 SECTION 40 PAGE 0180

DEPARTMENT OF COMMERCE

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 EMPLOYER CONTRIBUTIONS 1,719,864 691,864 1,084,104 569,104 1,153,754 569,104 1,084,104 569,104

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2 TOTAL FRINGE BENEFITS 1,719,864 691,864 1,084,104 569,104 1,153,754 569,104 1,084,104 569,104

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4 TOTAL EMPLOYEE BENEFITS 1,719,864 691,864 1,084,104 569,104 1,153,754 569,104 1,084,104 569,104

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6 IV. NON-RECURRING APPROPRIATIONS

7 PART III. ARRA FUNDS 3,450,000

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8 TOTAL NON-RECURRING APPRO. 3,450,000

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10 TOTAL NON-RECURRING 3,450,000

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12 DEPARTMENT OF COMMERCE

13 TOTAL RECURRING BASE 162,650,727 5,012,727 77,072,915 3,904,915 92,142,565 3,904,915 77,072,915 3,904,915

14

15 TOTAL FUNDS AVAILABLE 166,100,727 5,012,727 77,072,915 3,904,915 92,142,565 3,904,915 77,072,915 3,904,915

16 TOTAL AUTHORIZED FTE POSITIONS (146.37) (85.97) (116.10) (82.97) (118.65) (82.97) (116.10) (82.97)

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