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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. ADMIN. & SUPPORT

2 A. OFFICE OF SEC'Y

3 PERSONAL SERVICE

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

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

6 CLASSIFIED POSITIONS 306,184 306,184 375,000 375,000

7 (4.00) (4.00) (6.00) (6.00)

8 UNCLASSIFIED POSITIONS 95,573 95,573 75,000 75,000

9 (2.00) (2.00) (1.00) (1.00)

10 OTHER PERSONAL SERVICES 50,000 50,000

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11 TOTAL PERSONAL SERVICE 553,757 553,757 652,000 652,000

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

13 OTHER OPERATING EXPENSES 286,811 286,811 281,000 281,000

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14 TOTAL OFF. OF SECRETARY 840,568 840,568 933,000 933,000

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

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

17 B. FINANCIAL SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 727,961 727,961 635,000 635,000

20 (11.97) (11.97) (14.22) (14.22)

21 OTHER PERSONAL SERVICES 76,240 76,240 20,000 20,000

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22 TOTAL PERSONAL SERVICE 804,201 804,201 655,000 655,000

23 (11.97) (11.97) (14.22) (14.22)

24 OTHER OPERATING EXPENSES 307,852 307,852 675,000 375,000

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25 TOTAL FINANCIAL SERVICES 1,112,053 1,112,053 1,330,000 1,030,000

26 (11.97) (11.97) (14.22) (14.22)

27 ================================================================================================

28 C. INFO.TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 388,557 388,557 360,000 360,000

31 (7.00) (7.00) (5.75) (5.75)

32 OTHER PERSONAL SERVICES 10,000 10,000

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33 TOTAL PERSONAL SERVICE 388,557 388,557 370,000 370,000

34 (7.00) (7.00) (5.75) (5.75)

35 OTHER OPERATING EXPENSES 399,352 329,852 340,000 130,000

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36 TOTAL INFORMATION TECHNOLOGY 787,909 718,409 710,000 500,000

37 (7.00) (7.00) (5.75) (5.75)

38 ================================================================================================

39 TOTAL ADMINISTRATION & SUPPORT 2,740,530 2,671,030 2,973,000 2,463,000

40 (25.97) (25.97) (27.97) (27.97)

41 ================================================================================================

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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 II. PROGRAMS AND SERVICES

2 A. GLOBAL BUSINESS DEVELOPMENT

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,161,470 1,161,470 1,000,000 1,000,000

5 (24.00) (24.00) (21.00) (21.00)

6 UNCLASSIFIED POSITIONS 100,000 100,000

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 15,000 15,000 50,000 50,000

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9 TOTAL PERSONAL SERVICE 1,176,470 1,176,470 1,150,000 1,150,000

10 (24.00) (24.00) (22.00) (22.00)

11 OTHER OPERATING EXPENSES 1,085,254 1,085,254 1,130,000 1,130,000

12 SPECIAL ITEMS:

13 PUBLIC-PRIVATE PARTNERSHIPS 275,000 275,000 250,000 250,000

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14 TOTAL SPECIAL ITEMS 275,000 275,000 250,000 250,000

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15 TOTAL GLOBAL BUSINESS

16 DEVELOPMENT 2,536,724 2,536,724 2,530,000 2,530,000

17 (24.00) (24.00) (22.00) (22.00)

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

19 B. BUSINESS SOLUTIONS

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 633,301 535,519 542,000 402,000

22 (12.00) (10.00) (11.00) (9.00)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00)

25 OTHER PERSONAL SERVICES 183,270 183,270 15,000 15,000

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26 TOTAL PERSONAL SERVICE 816,571 718,789 557,000 417,000

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

28 OTHER OPERATING EXPENSES 415,322 210,483 425,000 200,000

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29 TOTAL BUSINESS SOLUTIONS 1,231,893 929,272 982,000 617,000

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

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

32 C. COMMUNITY & RURAL

33 DEVELOPMENT

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 559,817 114,373 375,000

36 (8.84) (3.00) (9.00) (4.00)

37 OTHER PERSONAL SERVICES 99,500 25,000

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38 TOTAL PERSONAL SERVICE 659,317 114,373 400,000

39 (8.84) (3.00) (9.00) (4.00)

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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 OTHER OPERATING EXPENSES 384,513 149,947 145,000

2 AID TO SUBDIVISIONS

3 ALLOC SCHOOL DIST 40,000

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4 TOTAL DIST SUBDIVISIONS 40,000

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5 TOTAL COMMUNITY & RURAL

6 DEVELOPMENT 1,043,830 264,320 585,000

7 (8.84) (3.00) (9.00) (4.00)

8 ================================================================================================

9 D. MKTG, COMMUNICATIONS &

10 RESEARCH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 800,150 800,150 719,000 719,000

13 (17.00) (17.00) (18.00) (18.00)

14 UNCLASSIFIED POSITIONS 82,400 82,400

15 (1.00) (1.00)

16 OTHER PERSONAL SERVICES 60,000 60,000 45,000 45,000

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17 TOTAL PERSONAL SERVICE 942,550 942,550 764,000 764,000

18 (18.00) (18.00) (18.00) (18.00)

19 OTHER OPERATING EXPENSES 106,779 106,779 300,000 300,000

20 SPECIAL ITEMS:

21 BUS. DEVEL. MKTG 1,664,756 1,664,756 1,000,000 1,000,000

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22 TOTAL SPECIAL ITEMS 1,664,756 1,664,756 1,000,000 1,000,000

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23 TOTAL MKTG, COMMUNIC, &

24 RESEARCH 2,714,085 2,714,085 2,064,000 2,064,000

25 (18.00) (18.00) (18.00) (18.00)

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

27 E. GRANT PROGRAMS

28 1. COORD. COUNCIL ECO.

29 DEVELOPMENT

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 390,701 340,000

32 (7.16) (8.00)

33 UNCLASSIFIED POSITIONS 95,587 110,000

34 (1.00) (1.00)

35 OTHER PERSONAL SERVICES 75,000 75,000

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36 TOTAL PERSONAL SERVICE 561,288 525,000

37 (8.16) (9.00)

38 OTHER OPERATING EXPENSES 490,723 100,000

39 AID TO SUBDIVISIONS:

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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 ALLOC MUNI-RESTRICTED 10,691,949 8,245,000

2 ALLOC CNTY-RESTRICTED 14,987,137 24,000,000

3 ALLOC OTHER ENTITIES 2,552,527 6,000,000

4 ALLOC-PRIVATE SECTOR 9,600,000

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5 TOTAL DIST SUBDIVISIONS 37,831,613 38,245,000

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6 TOTAL COORDINATING COUNCIL 38,883,624 38,870,000

7 (8.16) (9.00)

8 ================================================================================================

9 2. COMMUNITY GRANTS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 791,538 400,000 700,000 300,000

12 (11.00) (5.00) (10.13) (5.00)

13 OTHER PERSONAL SERVICES 25,000 25,000

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14 TOTAL PERSONAL SERVICE 816,538 400,000 725,000 300,000

15 (11.00) (5.00) (10.13) (5.00)

16 OTHER OPERATING EXPENSES 204,774 100,000 200,000 95,000

17 AID TO SUBDIVISIONS:

18 ALLOC MUNI-RESTRICTED 16,000,000 18,800,000

19 ALLOC CNTY-RESTRICTED 14,789,152 11,200,000

20 ALLOC OTHER ENTITIES 500,000

21 ALLOC PLANNING DIST 500,000

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22 TOTAL DIST SUBDIVISIONS 30,789,152 31,000,000

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23 TOTAL COMMUNITY GRANTS 31,810,464 500,000 31,925,000 395,000

24 (11.00) (5.00) (10.13) (5.00)

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

26 3. WORKFORCE INVESTMENT

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 1,005,205 1,350,000

29 (25.03) (25.82)

30 OTHER PERSONAL SERVICES 70,604 100,000

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31 TOTAL PERSONAL SERVICE 1,075,809 1,450,000

32 (25.03) (25.82)

33 OTHER OPERATING EXPENSES 1,203,283 1,750,000

34 AID TO SUBDIVISIONS:

35 ALLOC CNTY-RESTRICTED 12,000,000 15,000,000

36 ALLOC SCHOOL DIST 750,000 2,000,000

37 ALLOC OTHER STATE AGENCIES 1,500,000 1,500,000

38 ALLOC OTHER ENTITIES 500,000 1,000,000

39 ALLOC PLANNING DIST 52,711,516 56,500,000

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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL DIST SUBDIVISIONS 67,461,516 76,000,000

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2 TOTAL WORKFORCE INVESTMENT 69,740,608 79,200,000

3 (25.03) (25.82)

4 ================================================================================================

5 4. TRADE ADJUSTMENT ASSISTANCE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 400,000 400,000

8 (1.37) (1.45)

9 OTHER PERSONAL SERVICES 50,000 50,000

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10 TOTAL PERSONAL SERVICE 450,000 450,000

11 (1.37) (1.45)

12 OTHER OPERATING EXPENSES 150,000 150,000

13 AID TO SUBDIVISIONS:

14 ALLOC PLANNING DIST 4,400,042 4,400,000

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15 TOTAL DIST SUBDIVISIONS 4,400,042 4,400,000

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16 TOTAL TRADE ADJUSTMENT

17 ASSISTANCE 5,000,042 5,000,000

18 (1.37) (1.45)

19 ================================================================================================

20 5. LABOR MKT. INFORMATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 300,000 300,000

23 (12.00) (12.00)

24 OTHER PERSONAL SERVICES 50,000 50,000

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25 TOTAL PERSONAL SERVICE 350,000 350,000

26 (12.00) (12.00)

27 OTHER OPERATING EXPENSES 53,087 200,000

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28 TOTAL LABOR MARKET INFORMATION 403,087 550,000

29 (12.00) (12.00)

30 ================================================================================================

31 TOTAL GRANT PROGRAMS 145,837,825 500,000 155,545,000 395,000

32 (57.56) (5.00) (58.40) (5.00)

33 ================================================================================================

34 F. AERONAUTICS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 794,616 794,616 642,000 642,000

37 (14.00) (14.00) (13.00) (13.00)

38 UNCLASSIFIED POSITIONS 91,670 91,670 85,000 85,000

39 (1.00) (1.00) (1.00) (1.00)

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DEPARTMENT OF COMMERCE

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

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2 TOTAL PERSONAL SERVICE 901,286 891,286 737,000 737,000

3 (15.00) (15.00) (14.00) (14.00)

4 OTHER OPERATING EXPENSES 1,109,277 250,277 1,439,065 189,065

5 AID TO SUBDIVISIONS:

6 ALLOC MUNI-RESTRICTED 500,000

7 ALLOC CNTY-RESTRICTED 500,000 850,000

8 ALLOC OTHER STATE AGENCIES 400,000

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9 TOTAL DIST SUBDIVISIONS 1,000,000 1,250,000

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10 TOTAL AERONAUTICS 3,010,563 1,141,563 3,426,065 926,065

11 (15.00) (15.00) (14.00) (14.00)

12 ================================================================================================

13 TOTAL PROGRAMS AND SERVICES 156,374,920 8,085,964 165,132,065 6,532,065

14 (135.40) (75.00) (133.40) (73.00)

15 ================================================================================================

16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 2,429,248 1,613,511 2,432,627 1,404,627

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19 TOTAL FRINGE BENEFITS 2,429,248 1,613,511 2,432,627 1,404,627

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

21 TOTAL EMPLOYEE BENEFITS 2,429,248 1,613,511 2,432,627 1,404,627

22 ================================================================================================

23 DEPARTMENT OF COMMERCE

24

25 TOTAL FUNDS AVAILABLE 161,544,698 12,370,505 170,537,692 10,399,692

26 TOTAL AUTHORIZED FTE POSITIONS (161.37) (100.97) (161.37) (100.97)

27 ================================================================================================