SEC. 50-0001 SECTION 50 PAGE 0172

DEPARTMENT OF COMMERCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 162,640 162,640 162,640 162,640 162,640 162,640

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

6 CLASSIFIED POSITIONS 314,360 314,360 314,360 314,360 314,360 314,360

7 (4.00) (2.00) (4.00) (4.00) (4.00) (4.00)

8 UNCLASSIFIED POSITIONS 130,000 130,000 130,000 130,000 130,000 130,000

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

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10 TOTAL PERSONAL SERVICE 607,000 607,000 607,000 607,000 607,000 607,000

11 (6.00) (4.00) (6.00) (6.00) (6.00) (6.00)

12 OTHER OPERATING EXPENSES 168,000 168,000 153,000 153,000 153,000 153,000

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13 TOTAL OFF. OF SECRETARY 775,000 775,000 760,000 760,000 760,000 760,000

14 (6.00) (4.00) (6.00) (6.00) (6.00) (6.00)

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

16 B. FINANCIAL SERVICES

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 445,000 445,000 420,000 420,000 420,000 420,000

19 (8.21) (6.21) (7.21) (7.21) (7.21) (7.21)

20 OTHER PERSONAL SERVICES 20,000 20,000 5,000 5,000 5,000 5,000

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21 TOTAL PERSONAL SERVICE 465,000 465,000 425,000 425,000 425,000 425,000

22 (8.21) (6.21) (7.21) (7.21) (7.21) (7.21)

23 OTHER OPERATING EXPENSES 450,000 200,000 440,000 190,000 440,000 190,000

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24 TOTAL FINANCIAL SERVICES 915,000 665,000 865,000 615,000 865,000 615,000

25 (8.21) (6.21) (7.21) (7.21) (7.21) (7.21)

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

27 C. INFO.TECHNOLOGY

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 245,000 170,000 245,000 170,000 245,000 170,000

30 (4.00) (1.00) (4.00) (2.50) (4.00) (2.50)

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31 TOTAL PERSONAL SERVICE 245,000 170,000 245,000 170,000 245,000 170,000

32 (4.00) (1.00) (4.00) (2.50) (4.00) (2.50)

33 OTHER OPERATING EXPENSES 180,000 126,000 180,000 126,000 180,000 126,000

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34 TOTAL INFORMATION TECHNOLOGY 425,000 296,000 425,000 296,000 425,000 296,000

35 (4.00) (1.00) (4.00) (2.50) (4.00) (2.50)

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

37 TOTAL ADMINISTRATION & SUPPORT 2,115,000 1,736,000 2,050,000 1,671,000 2,050,000 1,671,000

38 (18.21) (11.21) (17.21) (15.71) (17.21) (15.71)

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DEPARTMENT OF COMMERCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 752,500 752,500 835,000 752,500 835,000 752,500

5 (17.00) (13.00) (17.00) (16.00) (17.00) (16.00)

6 UNCLASSIFIED POSITIONS 115,000 115,000 115,000 115,000 115,000 115,000

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

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

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9 TOTAL PERSONAL SERVICE 967,500 967,500 1,050,000 967,500 1,050,000 967,500

10 (18.00) (14.00) (18.00) (17.00) (18.00) (17.00)

11 OTHER OPERATING EXPENSES 1,267,000 1,267,000 1,592,000 1,567,000 1,592,000 1,567,000

12 SPECIAL ITEMS:

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

14 LOCAL ECO.DEVEL.ALLIANCES 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000

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15 TOTAL SPECIAL ITEMS 5,101,065 5,101,065 5,101,065 5,101,065 5,101,065 5,101,065

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16 TOTAL GLOBAL BUSINESS

17 DEVELOPMENT 7,335,565 7,335,565 7,743,065 7,635,565 7,743,065 7,635,565

18 (18.00) (14.00) (18.00) (17.00) (18.00) (17.00)

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

20 B. SMALL BUSINESS/EXISTING

21 INDUSTRY

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 536,000 346,000 554,500 346,000 554,500 346,000

24 (10.00) (7.30) (10.00) (7.80) (10.00) (7.80)

25 OTHER PERSONAL SERVICES 20,000 10,000 71,500 10,000 71,500 10,000

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26 TOTAL PERSONAL SERVICE 556,000 356,000 626,000 356,000 626,000 356,000

27 (10.00) (7.30) (10.00) (7.80) (10.00) (7.80)

28 OTHER OPERATING EXPENSES 353,000 185,000 425,000 185,000 425,000 185,000

29 AID TO SUBDIVISIONS:

30 ALLOC-PRIVATE SECTOR 116,000 116,000

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31 TOTAL DIST SUBDIVISIONS 116,000 116,000

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32 TOTAL SMALL BUSINESS/EXISTING

33 INDUSTRY 909,000 541,000 1,167,000 541,000 1,167,000 541,000

34 (10.00) (7.30) (10.00) (7.80) (10.00) (7.80)

35 ================================================================================================

36 C. COMMUNITY & RURAL

37 DEVELOPMENT

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 350,000 350,000 350,000

40 (6.00) (1.00) (4.00) (4.00)

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DEPARTMENT OF COMMERCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 50,000 50,000 50,000

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2 TOTAL PERSONAL SERVICE 400,000 400,000 400,000

3 (6.00) (1.00) (4.00) (4.00)

4 OTHER OPERATING EXPENSES 145,000 145,000 145,000

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5 TOTAL COMMUNITY & RURAL

6 DEVELOPMENT 545,000 545,000 545,000

7 (6.00) (1.00) (4.00) (4.00)

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

9 D. MKTG, COMMUNICATIONS &

10 RESEARCH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 625,000 625,000 665,000 665,000 665,000 665,000

13 (14.00) (8.20) (14.00) (14.00) (14.00) (14.00)

14 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000 25,000 25,000

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15 TOTAL PERSONAL SERVICE 650,000 650,000 690,000 690,000 690,000 690,000

16 (14.00) (8.20) (14.00) (14.00) (14.00) (14.00)

17 OTHER OPERATING EXPENSES 215,000 215,000 215,000 215,000 215,000 215,000

18 SPECIAL ITEMS:

19 BUS. DEVEL. & MKTG. 750,000 750,000 750,000 750,000 750,000 750,000

20 MFG EXTENSION PARTNERSHIP 682,049 682,049 682,049 682,049 682,049 682,049

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21 TOTAL SPECIAL ITEMS 1,432,049 1,432,049 1,432,049 1,432,049 1,432,049 1,432,049

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22 TOTAL MKTG, COMMUNIC, &

23 RESEARCH 2,297,049 2,297,049 2,337,049 2,337,049 2,337,049 2,337,049

24 (14.00) (8.20) (14.00) (14.00) (14.00) (14.00)

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

26 E. GRANT PROGRAMS

27 1. COORD. COUNCIL ECO.

28 DEVELOPMENT

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 330,000 325,000 325,000

31 (6.00) (6.00) (6.00)

32 UNCLASSIFIED POSITIONS 110,000 115,000 115,000

33 (1.00) (1.00) (1.00)

34 OTHER PERSONAL SERVICES 35,000 35,000 35,000

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35 TOTAL PERSONAL SERVICE 475,000 475,000 475,000

36 (7.00) (7.00) (7.00)

37 OTHER OPERATING EXPENSES 122,000 137,000 137,000

38 SPECIAL ITEMS:

39 CLOSING FUND 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000

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DEPARTMENT OF COMMERCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 SPECIAL ITEMS 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000

2 AID TO SUBDIVISIONS:

3 ALLOC MUNI-RESTRICTED 11,000,000 4,000,000 4,000,000

4 ALLOC CNTY-RESTRICTED 27,366,000 34,366,000 34,366,000

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5 TOTAL DIST SUBDIVISIONS 38,366,000 38,366,000 38,366,000

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6 TOTAL COORDINATING COUNCIL 46,963,000 8,000,000 46,978,000 8,000,000 46,978,000 8,000,000

7 (7.00) (7.00) (7.00)

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

9 2. COMMUNITY GRANTS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 588,036 163,036 578,036 188,036 578,036 188,036

12 (10.89) (10.89) (3.00) (10.89) (3.00)

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

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14 TOTAL PERSONAL SERVICE 638,036 188,036 628,036 213,036 628,036 213,036

15 (10.89) (10.89) (3.00) (10.89) (3.00)

16 OTHER OPERATING EXPENSES 250,000 250,000 250,000

17 AID TO SUBDIVISIONS:

18 ALLOC MUNI-RESTRICTED 11,741,409 14,850,000 14,850,000

19 ALLOC CNTY-RESTRICTED 7,577,606 4,469,015 4,469,015

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20 TOTAL DIST SUBDIVISIONS 19,319,015 19,319,015 19,319,015

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21 TOTAL COMMUNITY GRANTS 20,207,051 188,036 20,197,051 213,036 20,197,051 213,036

22 (10.89) (10.89) (3.00) (10.89) (3.00)

23 ================================================================================================

24 TOTAL GRANT PROGRAMS 67,170,051 8,188,036 67,175,051 8,213,036 67,175,051 8,213,036

25 (17.89) (17.89) (3.00) (17.89) (3.00)

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

27 TOTAL PROGRAMS AND SERVICES 78,256,665 18,361,650 78,967,165 18,726,650 78,967,165 18,726,650

28 (65.89) (30.50) (63.89) (41.80) (63.89) (41.80)

29 ================================================================================================

30 III. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 1,494,231 1,030,231 1,551,231 1,030,231 1,551,231 1,030,231

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33 TOTAL FRINGE BENEFITS 1,494,231 1,030,231 1,551,231 1,030,231 1,551,231 1,030,231

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35 TOTAL EMPLOYEE BENEFITS 1,494,231 1,030,231 1,551,231 1,030,231 1,551,231 1,030,231

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

37 IV. NON-RECURRING APPROPRIATIONS

38 RESEARCH 4,457,408 4,457,408

39 RESEARCH (PROV. 90.20). 3,542,592 3,542,592

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DEPARTMENT OF COMMERCE

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 DEAL CLOSING FUND (PROV. 90.20) 7,000,000 7,000,000

2 DEAL CLOSING FUND (PROV. 90.19) 10,000,000

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3 TOTAL NON-RECURRING APPRO. 25,000,000 15,000,000

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

5 TOTAL NON-RECURRING 25,000,000 15,000,000

6 ================================================================================================

7 DEPARTMENT OF COMMERCE

8 TOTAL RECURRING BASE 81,865,896 21,127,881 82,568,396 21,427,881 82,568,396 21,427,881

9

10 TOTAL FUNDS AVAILABLE 106,865,896 36,127,881 82,568,396 21,427,881 82,568,396 21,427,881

11 TOTAL AUTHORIZED FTE POSITIONS (84.10) (41.71) (81.10) (57.51) (81.10) (57.51)

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