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DEPARTMENT OF COMMERCE

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

APPROPRIATED HOUSE BILL SENATE 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 152,000 152,000 152,000 152,000 152,000 152,000

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

6 CLASSIFIED POSITIONS 306,184 306,184 375,000 375,000 388,000 388,000

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

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

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

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

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11 TOTAL PERSONAL SERVICE 553,757 553,757 652,000 652,000 665,000 665,000

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

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

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14 TOTAL OFF. OF SECRETARY 840,568 840,568 933,000 933,000 951,000 951,000

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

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

17 B. FINANCIAL SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 727,961 727,961 635,000 635,000 651,000 651,000

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

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

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22 TOTAL PERSONAL SERVICE 804,201 804,201 655,000 655,000 671,000 671,000

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

24 OTHER OPERATING EXPENSES 307,852 307,852 675,000 375,000 690,000 390,000

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25 TOTAL FINANCIAL SERVICES 1,112,053 1,112,053 1,330,000 1,030,000 1,361,000 1,061,000

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

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

28 C. INFO.TECHNOLOGY

29 PERSONAL SERVICE

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

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

32 OTHER PERSONAL SERVICES 10,000 10,000 20,000 20,000

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33 TOTAL PERSONAL SERVICE 388,557 388,557 370,000 370,000 380,000 380,000

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

35 OTHER OPERATING EXPENSES 399,352 329,852 340,000 130,000 350,000 140,000

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36 TOTAL INFORMATION TECHNOLOGY 787,909 718,409 710,000 500,000 730,000 520,000

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

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

39 TOTAL ADMINISTRATION & SUPPORT 2,740,530 2,671,030 2,973,000 2,463,000 3,042,000 2,532,000

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

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

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DEPARTMENT OF COMMERCE

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

APPROPRIATED HOUSE BILL SENATE 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 1,000,000 1,000,000

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

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

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

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

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

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

11 OTHER OPERATING EXPENSES 1,085,254 1,085,254 1,130,000 1,130,000 1,220,000 1,220,000

12 SPECIAL ITEMS:

13 PUBLIC-PRIVATE PARTNERSHIPS 275,000 275,000 250,000 250,000 270,000 270,000

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14 TOTAL SPECIAL ITEMS 275,000 275,000 250,000 250,000 270,000 270,000

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15 TOTAL GLOBAL BUSINESS

16 DEVELOPMENT 2,536,724 2,536,724 2,530,000 2,530,000 2,640,000 2,640,000

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

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

19 B. BUSINESS SOLUTIONS

20 PERSONAL SERVICE

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

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

23 UNCLASSIFIED POSITIONS 100,000 100,000

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

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

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26 TOTAL PERSONAL SERVICE 816,571 718,789 557,000 417,000 667,000 527,000

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

28 OTHER OPERATING EXPENSES 415,322 210,483 425,000 200,000 500,000 275,000

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29 TOTAL BUSINESS SOLUTIONS 1,231,893 929,272 982,000 617,000 1,167,000 802,000

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

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

32 C. COMMUNITY & RURAL

33 DEVELOPMENT

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 559,817 114,373 375,000 510,000 135,000

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

37 OTHER PERSONAL SERVICES 99,500 25,000 25,000

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38 TOTAL PERSONAL SERVICE 659,317 114,373 400,000 535,000 135,000

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

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DEPARTMENT OF COMMERCE

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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

2 AID TO SUBDIVISIONS

3 ALLOC SCHOOL DIST 40,000 40,000

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4 TOTAL DIST SUBDIVISIONS 40,000 40,000

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5 TOTAL COMMUNITY & RURAL

6 DEVELOPMENT 1,043,830 264,320 585,000 720,000 135,000

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

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

9 D. MKTG, COMMUNICATIONS &

10 RESEARCH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 800,150 800,150 719,000 719,000 759,000 759,000

13 (17.00) (17.00) (18.00) (18.00) (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 45,000 45,000

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17 TOTAL PERSONAL SERVICE 942,550 942,550 764,000 764,000 804,000 804,000

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

19 OTHER OPERATING EXPENSES 106,779 106,779 300,000 300,000 350,000 350,000

20 SPECIAL ITEMS:

21 BUS. DEVEL. MKTG 1,664,756 1,664,756 1,000,000 1,000,000 1,065,756 1,065,756

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22 TOTAL SPECIAL ITEMS 1,664,756 1,664,756 1,000,000 1,000,000 1,065,756 1,065,756

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23 TOTAL MKTG, COMMUNIC, &

24 RESEARCH 2,714,085 2,714,085 2,064,000 2,064,000 2,219,756 2,219,756

25 (18.00) (18.00) (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 390,701 340,000 340,000

32 (7.16) (8.00) (8.00)

33 UNCLASSIFIED POSITIONS 95,587 110,000 110,000

34 (1.00) (1.00) (1.00)

35 OTHER PERSONAL SERVICES 75,000 75,000 75,000

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36 TOTAL PERSONAL SERVICE 561,288 525,000 525,000

37 (8.16) (9.00) (9.00)

38 OTHER OPERATING EXPENSES 490,723 100,000 100,000

39 AID TO SUBDIVISIONS:

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DEPARTMENT OF COMMERCE

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

APPROPRIATED HOUSE BILL SENATE 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 8,245,000

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

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

4 ALLOC-PRIVATE SECTOR 9,600,000

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

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

7 (8.16) (9.00) (9.00)

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

9 2. COMMUNITY GRANTS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 791,538 400,000 700,000 300,000 742,000 342,000

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

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

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14 TOTAL PERSONAL SERVICE 816,538 400,000 725,000 300,000 767,000 342,000

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

16 OTHER OPERATING EXPENSES 204,774 100,000 200,000 95,000 144,065 39,065

17 AID TO SUBDIVISIONS:

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

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

20 ALLOC OTHER ENTITIES 500,000 500,000

21 ALLOC PLANNING DIST 500,000 500,000

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

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23 TOTAL COMMUNITY GRANTS 31,810,464 500,000 31,925,000 395,000 31,911,065 381,065

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

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

26 3. WORKFORCE INVESTMENT

27 PERSONAL SERVICE

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

29 (25.03) (25.82) (25.82)

30 OTHER PERSONAL SERVICES 70,604 100,000 100,000

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

32 (25.03) (25.82) (25.82)

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

34 AID TO SUBDIVISIONS:

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

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

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

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

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

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DEPARTMENT OF COMMERCE

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

APPROPRIATED HOUSE BILL SENATE 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 76,000,000

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

3 (25.03) (25.82) (25.82)

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

5 4. TRADE ADJUSTMENT ASSISTANCE

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 400,000 400,000 400,000

8 (1.37) (1.45) (1.45)

9 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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10 TOTAL PERSONAL SERVICE 450,000 450,000 450,000

11 (1.37) (1.45) (1.45)

12 OTHER OPERATING EXPENSES 150,000 150,000 150,000

13 AID TO SUBDIVISIONS:

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

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

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16 TOTAL TRADE ADJUSTMENT

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

18 (1.37) (1.45) (1.45)

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

20 5. LABOR MKT. INFORMATION

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 300,000 300,000 300,000

23 (12.00) (12.00) (12.00)

24 OTHER PERSONAL SERVICES 50,000 50,000 50,000

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25 TOTAL PERSONAL SERVICE 350,000 350,000 350,000

26 (12.00) (12.00) (12.00)

27 OTHER OPERATING EXPENSES 53,087 200,000 200,000

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28 TOTAL LABOR MARKET INFORMATION 403,087 550,000 550,000

29 (12.00) (12.00) (12.00)

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

31 TOTAL GRANT PROGRAMS 145,837,825 500,000 155,545,000 395,000 155,531,065 381,065

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

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

34 F. AERONAUTICS

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 794,616 794,616 642,000 642,000 318,863 318,863

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

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

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

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

APPROPRIATED HOUSE BILL SENATE 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 10,000 10,000

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2 TOTAL PERSONAL SERVICE 901,286 891,286 737,000 737,000 413,863 413,863

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

4 OTHER OPERATING EXPENSES 1,109,277 250,277 1,439,065 189,065 1,426,146 176,146

5 AID TO SUBDIVISIONS:

6 ALLOC MUNI-RESTRICTED 500,000

7 ALLOC CNTY-RESTRICTED 500,000 850,000 850,000

8 ALLOC OTHER STATE AGENCIES 400,000 400,000

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

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10 TOTAL AERONAUTICS 3,010,563 1,141,563 3,426,065 926,065 3,090,009 590,009

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

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

13 TOTAL PROGRAMS AND SERVICES 156,374,920 8,085,964 165,132,065 6,532,065 165,367,830 6,767,830

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

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16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 2,429,248 1,613,511 2,432,627 1,404,627 2,510,658 1,482,658

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19 TOTAL FRINGE BENEFITS 2,429,248 1,613,511 2,432,627 1,404,627 2,510,658 1,482,658

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21 TOTAL EMPLOYEE BENEFITS 2,429,248 1,613,511 2,432,627 1,404,627 2,510,658 1,482,658

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23 DEPARTMENT OF COMMERCE

24

25 TOTAL FUNDS AVAILABLE 161,544,698 12,370,505 170,537,692 10,399,692 170,920,488 10,782,488

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

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