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DEPARTMENT OF COMMERCE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 207,746 207,746 142,746 142,746

7 (5.00) (5.00) (3.00) (2.00)

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

9 (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 459,746 459,746 419,746 419,746

12 (7.00) (7.00) (5.00) (4.00)

13 OTHER OPERATING EXPENSES 90,000 90,000 130,000 130,000

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

15 (7.00) (7.00) (5.00) (4.00)

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

17 B. FINANCIAL SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 240,000 240,000

20 (13.22) (13.22) (8.21) (6.21)

21 OTHER PERSONAL SERVICES 20,000 20,000

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22 TOTAL PERSONAL SERVICE 260,000 260,000

23 (13.22) (13.22) (8.21) (6.21)

24 OTHER OPERATING EXPENSES 300,000 353,625 103,625

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25 TOTAL FINANCIAL SERVICES 300,000 613,625 363,625

26 (13.22) (13.22) (8.21) (6.21)

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

28 C. INFO.TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 100,000 100,000

31 (5.75) (5.75) (3.00) (1.00)

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32 TOTAL PERSONAL SERVICE 100,000 100,000

33 (5.75) (5.75) (3.00) (1.00)

34 OTHER OPERATING EXPENSES 115,000 145,000 30,000

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35 TOTAL INFORMATION TECHNOLOGY 115,000 245,000 130,000

36 (5.75) (5.75) (3.00) (1.00)

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

38 TOTAL ADMINISTRATION & SUPPORT 964,746 549,746 1,408,371 1,043,371

39 (25.97) (25.97) (16.21) (11.21)

40 ================================================================================================

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DEPARTMENT OF COMMERCE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 725,000 725,000 480,000 480,000

5 (21.00) (21.00) (19.00) (15.00)

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

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

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

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9 TOTAL PERSONAL SERVICE 880,000 880,000 680,000 680,000

10 (22.00) (22.00) (20.00) (16.00)

11 OTHER OPERATING EXPENSES 650,000 650,000 652,640 652,640

12 SPECIAL ITEMS:

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

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14 TOTAL SPECIAL ITEMS 101,065 101,065 101,065 101,065

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15 TOTAL GLOBAL BUSINESS

16 DEVELOPMENT 1,631,065 1,631,065 1,433,705 1,433,705

17 (22.00) (22.00) (20.00) (16.00)

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

19 B. BUSINESS SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 410,000 210,000 300,000 100,000

22 (11.00) (7.00) (8.00) (4.50)

23 UNCLASSIFIED POSITIONS

24 (1.00) (1.00)

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

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26 TOTAL PERSONAL SERVICE 420,000 215,000 310,000 105,000

27 (12.00) (8.00) (8.00) (4.50)

28 OTHER OPERATING EXPENSES 203,000 40,000 235,000 72,000

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29 TOTAL BUSINESS SERVICES 623,000 255,000 545,000 177,000

30 (12.00) (8.00) (8.00) (4.50)

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

32 C. COMMUNITY & RURAL

33 DEVELOPMENT

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 350,000 350,000

36 (10.00) (4.00) (5.00) (1.00)

37 OTHER PERSONAL SERVICES 50,000 50,000

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38 TOTAL PERSONAL SERVICE 400,000 400,000

39 (10.00) (4.00) (5.00) (1.00)

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DEPARTMENT OF COMMERCE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 145,000 145,000

2 AID TO SUBDIVISIONS:

3 ALLOC SCHOOL DIST 150,000

4 ALLOC OTHER ENTITIES 150,000 50,000

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5 TOTAL DIST SUBDIVISIONS 300,000 50,000

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6 TOTAL COMMUNITY & RURAL

7 DEVELOPMENT 845,000 595,000

8 (10.00) (4.00) (5.00) (1.00)

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

10 D. MKTG, COMMUNICATIONS &

11 RESEARCH

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 550,000 550,000 300,000 300,000

14 (17.85) (17.85) (14.00) (9.00)

15 OTHER PERSONAL SERVICES 35,000 35,000 25,000 25,000

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16 TOTAL PERSONAL SERVICE 585,000 585,000 325,000 325,000

17 (17.85) (17.85) (14.00) (9.00)

18 OTHER OPERATING EXPENSES 45,000 45,000 100,000 100,000

19 SPECIAL ITEMS:

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

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21 TOTAL SPECIAL ITEMS 270,000 270,000 270,000 270,000

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22 TOTAL MKTG, COMMUNIC, &

23 RESEARCH 900,000 900,000 695,000 695,000

24 (17.85) (17.85) (14.00) (9.00)

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

26 E. GRANT PROGRAMS

27 1. COORD. COUNCIL ECO.

28 DEVELOPMENT

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 360,000 360,000

31 (8.00) (6.00)

32 UNCLASSIFIED POSITIONS 110,000 110,000

33 (1.00) (1.00)

34 OTHER PERSONAL SERVICES 60,000 60,000

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35 TOTAL PERSONAL SERVICE 530,000 530,000

36 (9.00) (7.00)

37 OTHER OPERATING EXPENSES 155,000 155,000

38 AID TO SUBDIVISIONS:

39 ALLOC MUNI-RESTRICTED 10,000,000 10,975,000

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DEPARTMENT OF COMMERCE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 CNTY-RESTRICTED 28,245,000 27,260,000

2 ALLOC OTHER STATE AGENCIES 20,000 30,000

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3 TOTAL DIST SUBDIVISIONS 38,265,000 38,265,000

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4 TOTAL COORDINATING COUNCIL 38,950,000 38,950,000

5 (9.00) (7.00)

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

7 2. COMMUNITY GRANTS

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 425,000 425,000

10 (10.13) (5.00) (10.93)

11 OTHER PERSONAL SERVICES 25,000 25,000

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12 TOTAL PERSONAL SERVICE 450,000 450,000

13 (10.13) (5.00) (10.93)

14 OTHER OPERATING EXPENSES 150,000 250,000

15 AID TO SUBDIVISIONS:

16 ALLOC MUNI-RESTRICTED 23,300,000 18,750,000

17 ALLOC CNTY-RESTRICTED 7,700,000 12,250,000

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18 TOTAL DIST SUBDIVISIONS 31,000,000 31,000,000

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19 TOTAL COMMUNITY GRANTS 31,600,000 31,700,000

20 (10.13) (5.00) (10.93)

21 ================================================================================================

22 5. LABOR MKT.INFO.

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 275,000 275,000

25 (8.15) (5.96)

26 OTHER PERSONAL SERVICES 25,000 25,000

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27 TOTAL PERSONAL SERVICE 300,000 300,000

28 (8.15) (5.96)

29 OTHER OPERATING EXPENSES 175,000 175,000

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30 TOTAL LABOR MARKET INFORMATION 475,000 475,000

31 (8.15) (5.96)

32 ================================================================================================

33 TOTAL GRANT PROGRAMS 71,025,000 71,125,000

34 (27.28) (5.00) (23.89)

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

36 TOTAL PROGRAMS AND SERVICES 75,024,065 2,786,065 74,393,705 2,305,705

37 (89.13) (56.85) (70.89) (30.50)

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

39 III. EMPLOYEE BENEFITS

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DEPARTMENT OF COMMERCE

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 1,111,079 596,079 1,076,439 539,439

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3 TOTAL FRINGE BENEFITS 1,111,079 596,079 1,076,439 539,439

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

5 TOTAL EMPLOYEE BENEFITS 1,111,079 596,079 1,076,439 539,439

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

7 IV. NON-RECURRING APPROPRIATIONS

8 PROV.90.16-DEAL CLOSING FUND 5,000,000

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9 TOTAL NON-RECURRING APPRO. 5,000,000

10 ================================================================================================

11 TOTAL NON-RECURRING 5,000,000

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

13 DEPARTMENT OF COMMERCE

14 TOTAL RECURRING BASE 77,099,890 3,931,890 76,878,515 3,888,515

15

16 TOTAL FUNDS AVAILABLE 82,099,890 3,931,890 76,878,515 3,888,515

17 TOTAL AUTHORIZED FTE POSITIONS (115.10) (82.82) (87.10) (41.71)

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