SEC. 50-0001 SECTION 50 PAGE 0176

DEPARTMENT OF COMMERCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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

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

6 CLASSIFIED POSITIONS 314,360 314,360 309,360 309,360 309,360 309,360 309,360 309,360

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

8 UNCLASSIFIED POSITIONS 130,000 130,000 135,000 135,000 135,000 135,000 135,000 135,000

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

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

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

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

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

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

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16 B. FINANCIAL SERVICES

17 PERSONAL SERVICE

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

19 (7.21) (7.21) (7.21) (7.21) (7.21) (7.21) (7.21) (7.21)

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

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

22 (7.21) (7.21) (7.21) (7.21) (7.21) (7.21) (7.21) (7.21)

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

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

25 (7.21) (7.21) (7.21) (7.21) (7.21) (7.21) (7.21) (7.21)

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27 C. INFO.TECHNOLOGY

28 PERSONAL SERVICE

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

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

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

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

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

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

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

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

38 (17.21) (15.71) (17.21) (15.71) (17.21) (15.71) (17.21) (15.71)

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DEPARTMENT OF COMMERCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 835,000 752,500 833,000 750,500 833,000 750,500 833,000 750,500

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

6 UNCLASSIFIED POSITIONS 115,000 115,000 117,000 117,000 117,000 117,000 117,000 117,000

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

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

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

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

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

12 SPECIAL ITEMS:

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

14 LOCAL ECO.DEVEL.ALLIANCES 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 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 5,101,065 5,101,065

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16 TOTAL GLOBAL BUSINESS

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

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

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20 B. SMALL BUSINESS/EXISTING

21 INDUSTRY

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 554,500 346,000 656,000 466,000 656,000 466,000 656,000 466,000

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

25 OTHER PERSONAL SERVICES 71,500 10,000 80,000 70,000 80,000 70,000 80,000 70,000

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26 TOTAL PERSONAL SERVICE 626,000 356,000 736,000 536,000 736,000 536,000 736,000 536,000

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

28 OTHER OPERATING EXPENSES 425,000 185,000 403,000 235,000 403,000 235,000 403,000 235,000

29 AID TO SUBDIVISIONS:

30 ALLOC-PRIVATE SECTOR 116,000 125,000 125,000 125,000 125,000 125,000 125,000

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31 TOTAL DIST SUBDIVISIONS 116,000 125,000 125,000 125,000 125,000 125,000 125,000

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32 TOTAL SMALL BUSINESS/EXISTING

33 INDUSTRY 1,167,000 541,000 1,264,000 896,000 1,264,000 896,000 1,264,000 896,000

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

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36 C. COMMUNITY & RURAL

37 DEVELOPMENT

38 PERSONAL SERVICE

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

40 (4.00) (4.00) (4.00) (4.00)

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DEPARTMENT OF COMMERCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 PERSONAL SERVICES 50,000 50,000 50,000 50,000

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

3 (4.00) (4.00) (4.00) (4.00)

4 OTHER OPERATING EXPENSES 145,000 245,000 245,000 245,000

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5 TOTAL COMMUNITY & RURAL

6 DEVELOPMENT 545,000 645,000 645,000 645,000

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

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

9 D. MKTG, COMMUNICATIONS &

10 RESEARCH

11 PERSONAL SERVICE

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

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

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

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

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

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

18 SPECIAL ITEMS:

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

20 MFG EXTENSION PARTNERSHIP 682,049 682,049 932,049 932,049 932,049 932,049 932,049 932,049

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21 TOTAL SPECIAL ITEMS 1,432,049 1,432,049 1,682,049 1,682,049 1,682,049 1,682,049 1,682,049 1,682,049

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22 TOTAL MKTG, COMMUNIC, &

23 RESEARCH 2,337,049 2,337,049 2,587,049 2,587,049 2,587,049 2,587,049 2,587,049 2,587,049

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

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26 E. GRANT PROGRAMS

27 1. COORD. COUNCIL ECO.

28 DEVELOPMENT

29 PERSONAL SERVICE

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

31 (6.00) (6.00) (6.00) (6.00)

32 UNCLASSIFIED POSITIONS 115,000 118,750 118,750 118,750

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

34 OTHER PERSONAL SERVICES 35,000 31,250 31,250 31,250

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

36 (7.00) (7.00) (7.00) (7.00)

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

38 SPECIAL ITEMS:

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

SEC. 50-0004 SECTION 50 PAGE 0179

DEPARTMENT OF COMMERCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 SPECIAL ITEMS 8,000,000 8,000,000 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 4,000,000 4,000,000 4,000,000 4,000,000

4 ALLOC CNTY-RESTRICTED 34,366,000 36,266,000 36,266,000 36,266,000

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5 TOTAL DIST SUBDIVISIONS 38,366,000 40,266,000 40,266,000 40,266,000

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6 TOTAL COORDINATING COUNCIL 46,978,000 8,000,000 48,878,000 8,000,000 48,878,000 8,000,000 48,878,000 8,000,000

7 (7.00) (7.00) (7.00) (7.00)

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9 2. COMMUNITY GRANTS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 578,036 188,036 578,036 188,036 578,036 188,036 578,036 188,036

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

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

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

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

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

17 AID TO SUBDIVISIONS:

18 ALLOC MUNI-RESTRICTED 14,850,000 14,850,000 14,850,000 14,850,000

19 ALLOC CNTY-RESTRICTED 4,469,015 4,469,015 4,469,015 4,469,015

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

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

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

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

24 TOTAL GRANT PROGRAMS 67,175,051 8,213,036 69,075,051 8,213,036 69,075,051 8,213,036 69,075,051 8,213,036

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

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27 TOTAL PROGRAMS AND SERVICES 78,967,165 18,726,650 81,314,165 19,331,650 81,314,165 19,331,650 81,314,165 19,331,650

28 (63.89) (41.80) (63.89) (41.80) (63.89) (41.80) (63.89) (41.80)

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

30 III. EMPLOYEE BENEFITS

31 C. STATE EMPLOYER CONTRIBUTIONS

32 EMPLOYER CONTRIBUTIONS 1,587,405 1,066,405 1,613,405 1,111,405 1,613,405 1,111,405 1,613,405 1,111,405

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33 TOTAL FRINGE BENEFITS 1,587,405 1,066,405 1,613,405 1,111,405 1,613,405 1,111,405 1,613,405 1,111,405

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35 TOTAL EMPLOYEE BENEFITS 1,587,405 1,066,405 1,613,405 1,111,405 1,613,405 1,111,405 1,613,405 1,111,405

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37 IV. NON-RECURRING APPROPRIATIONS

38 CRF-DEAL CLOSING FUND 3,322,234

39 CRF-BUSINESS INCUBATOR PROGRAM 1,000,000

SEC. 50-0005 SECTION 50 PAGE 0180

DEPARTMENT OF COMMERCE

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 BASE CLOSURE FUND 500,000 500,000

2 BUSINESS INCUBATOR PROGRAM 5,000,000 5,000,000

3 COMMUNITY DEVELOPMENT

4 CORPORATION 400,000 400,000

5 DEAL CLOSING FUND 12,677,766 12,677,766

6 SC COUNCIL ON COMPETITIVENESS 650,000 650,000

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7 TOTAL NON-RECURRING APPRO. 23,550,000 19,227,766

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9 TOTAL NON-RECURRING 23,550,000 19,227,766

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11 DEPARTMENT OF COMMERCE

12 TOTAL RECURRING BASE 82,604,570 21,464,055 84,977,570 22,114,055 84,977,570 22,114,055 84,977,570 22,114,055

13

14 TOTAL FUNDS AVAILABLE 106,154,570 40,691,821 84,977,570 22,114,055 84,977,570 22,114,055 84,977,570 22,114,055

15 TOTAL AUTHORIZED FTE POSITIONS (81.10) (57.51) (81.10) (57.51) (81.10) (57.51) (81.10) (57.51)

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