SEC. 50-0001 SECTION 50 PAGE 0174

DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 162,640 162,640 169,146 169,146 169,146 169,146 169,146 169,146

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

6 CLASSIFIED POSITIONS 309,360 309,360 313,494 313,494 313,494 313,494 313,494 313,494

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

8 NEW POSITIONS

*9 EXECUTIVE ASSISTANT I*

10 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

11 UNCLASSIFIED POSITIONS 135,000 135,000 145,000 145,000 145,000 145,000 145,000 145,000

12 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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13 TOTAL PERSONAL SERVICE 607,000 607,000 627,640 627,640 627,640 627,640 627,640 627,640

14 (6.00) (6.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

15 OTHER OPERATING EXPENSES 153,000 153,000 153,000 153,000 153,000 153,000 153,000 153,000

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16 TOTAL OFF. OF SECRETARY 760,000 760,000 780,640 780,640 780,640 780,640 780,640 780,640

17 (6.00) (6.00) (7.00) (7.00) (7.00) (7.00) (7.00) (7.00)

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

19 B. FINANCIAL SERVICES

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 420,000 420,000 430,000 430,000 430,000 430,000 430,000 430,000

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

23 OTHER PERSONAL SERVICES 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000

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24 TOTAL PERSONAL SERVICE 425,000 425,000 435,000 435,000 435,000 435,000 435,000 435,000

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

26 OTHER OPERATING EXPENSES 440,000 190,000 440,000 190,000 440,000 190,000 440,000 190,000

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27 TOTAL FINANCIAL SERVICES 865,000 615,000 875,000 625,000 875,000 625,000 875,000 625,000

28 (7.21) (7.21) (7.21) (7.21) (7.21) (7.21) (7.21) (7.21)

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

30 C. INFO.TECHNOLOGY

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 245,000 170,000 250,000 175,000 250,000 175,000 250,000 175,000

33 (4.00) (2.50) (4.00) (2.50) (4.00) (2.50) (4.00) (2.50)

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34 TOTAL PERSONAL SERVICE 245,000 170,000 250,000 175,000 250,000 175,000 250,000 175,000

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

36 OTHER OPERATING EXPENSES 180,000 126,000 180,000 126,000 180,000 126,000 180,000 126,000

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37 TOTAL INFORMATION TECHNOLOGY 425,000 296,000 430,000 301,000 430,000 301,000 430,000 301,000

38 (4.00) (2.50) (4.00) (2.50) (4.00) (2.50) (4.00) (2.50)

39 ================================================================================================

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DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 TOTAL ADMINISTRATION & SUPPORT 2,050,000 1,671,000 2,085,640 1,706,640 2,085,640 1,706,640 2,085,640 1,706,640

2 (17.21) (15.71) (18.21) (16.71) (18.21) (16.71) (18.21) (16.71)

3 ================================================================================================

4 II. PROGRAMS AND SERVICES

5 A. GLOBAL BUSINESS DEVELOPMENT

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 833,000 750,500 883,000 800,500 883,000 800,500 883,000 800,500

8 (17.00) (16.00) (17.00) (16.00) (17.00) (16.00) (17.00) (16.00)

9 NEW POSITIONS

*10 ECON DEVELOPMENT DEPT MGR*

11 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

12 UNCLASSIFIED POSITIONS 117,000 117,000 127,000 127,000 127,000 127,000 127,000 127,000

13 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

14 OTHER PERSONAL SERVICES 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000

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15 TOTAL PERSONAL SERVICE 1,050,000 967,500 1,110,000 1,027,500 1,110,000 1,027,500 1,110,000 1,027,500

16 (18.00) (17.00) (19.00) (18.00) (19.00) (18.00) (19.00) (18.00)

17 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

18 SPECIAL ITEMS:

19 PUBLIC-PRIVATE PARTNERSHIPS 101,065 101,065 101,065 101,065 101,065 101,065 101,065 101,065

20 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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21 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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22 TOTAL GLOBAL BUSINESS

23 DEVELOPMENT 7,743,065 7,635,565 7,803,065 7,695,565 7,803,065 7,695,565 7,803,065 7,695,565

24 (18.00) (17.00) (19.00) (18.00) (19.00) (18.00) (19.00) (18.00)

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

26 B. SMALL BUSINESS/EXISTING

27 INDUSTRY

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 656,000 466,000 656,000 466,000 656,000 466,000 656,000 466,000

30 (10.00) (7.80) (10.00) (7.80) (10.00) (7.80) (10.00) (7.80)

31 NEW POSITIONS

*32 ECON DEVELOPMENT MGR II*

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

34 OTHER PERSONAL SERVICES 80,000 70,000 80,000 70,000 80,000 70,000 80,000 70,000

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35 TOTAL PERSONAL SERVICE 736,000 536,000 736,000 536,000 736,000 536,000 736,000 536,000

36 (10.00) (7.80) (11.00) (8.80) (11.00) (8.80) (11.00) (8.80)

37 OTHER OPERATING EXPENSES 403,000 235,000 403,000 235,000 403,000 235,000 403,000 235,000

38 AID TO SUBDIVISIONS:

39 ALLOC-PRIVATE SECTOR 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000

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DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 DIST SUBDIVISIONS 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000

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2 TOTAL SMALL BUSINESS/EXISTING

3 INDUSTRY 1,264,000 896,000 1,264,000 896,000 1,264,000 896,000 1,264,000 896,000

4 (10.00) (7.80) (11.00) (8.80) (11.00) (8.80) (11.00) (8.80)

5 ================================================================================================

6 C. COMMUNITY & RURAL

7 DEVELOPMENT

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 350,000 350,000 350,000 350,000

10 (4.00) (4.00) (4.00) (4.00)

11 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000

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12 TOTAL PERSONAL SERVICE 400,000 400,000 400,000 400,000

13 (4.00) (4.00) (4.00) (4.00)

14 OTHER OPERATING EXPENSES 245,000 245,000 245,000 245,000

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15 TOTAL COMMUNITY & RURAL

16 DEVELOPMENT 645,000 645,000 645,000 645,000

17 (4.00) (4.00) (4.00) (4.00)

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

19 D. MKTG, COMMUNICATIONS &

20 RESEARCH

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 665,000 665,000 665,000 665,000 665,000 665,000 665,000 665,000

23 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

24 OTHER PERSONAL SERVICES 25,000 25,000 25,000 25,000 25,000 25,000 25,000 25,000

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25 TOTAL PERSONAL SERVICE 690,000 690,000 690,000 690,000 690,000 690,000 690,000 690,000

26 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

27 OTHER OPERATING EXPENSES 215,000 215,000 215,000 215,000 215,000 215,000 215,000 215,000

28 SPECIAL ITEMS:

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

30 MFG EXTENSION PARTNERSHIP 932,049 932,049 932,049 932,049 932,049 932,049 932,049 932,049

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31 TOTAL SPECIAL ITEMS 1,682,049 1,682,049 1,682,049 1,682,049 1,682,049 1,682,049 1,682,049 1,682,049

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32 TOTAL MKTG, COMMUNIC, &

33 RESEARCH 2,587,049 2,587,049 2,587,049 2,587,049 2,587,049 2,587,049 2,587,049 2,587,049

34 (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00) (14.00)

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

36 E. GRANT PROGRAMS

37 1. COORD. COUNCIL ECO.

38 DEVELOPMENT

39 PERSONAL SERVICE

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DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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

2 (6.00) (6.00) (6.00) (6.00)

3 NEW POSITIONS

*4 GRANTS COORDINATOR II 70,000 70,000 70,000*

5 (1.00) (1.00) (1.00)

6 UNCLASSIFIED POSITIONS 118,750 118,750 118,750 118,750

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

8 OTHER PERSONAL SERVICES 31,250 31,250 31,250 31,250

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9 TOTAL PERSONAL SERVICE 475,000 545,000 545,000 545,000

10 (7.00) (8.00) (8.00) (8.00)

11 OTHER OPERATING EXPENSES 137,000 175,000 175,000 175,000

12 SPECIAL ITEMS:

13 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

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14 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

15 AID TO SUBDIVISIONS:

16 ALLOC MUNI-RESTRICTED 4,000,000 4,000,000 4,000,000 4,000,000

17 ALLOC CNTY-RESTRICTED 36,266,000 36,266,000 36,266,000 36,266,000

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18 TOTAL DIST SUBDIVISIONS 40,266,000 40,266,000 40,266,000 40,266,000

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19 TOTAL COORDINATING COUNCIL 48,878,000 8,000,000 48,986,000 8,000,000 48,986,000 8,000,000 48,986,000 8,000,000

20 (7.00) (8.00) (8.00) (8.00)

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

22 2. COMMUNITY GRANTS

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 578,036 188,036 628,036 188,036 628,036 188,036 628,036 188,036

25 (10.89) (3.00) (10.89) (3.00) (10.89) (3.00) (10.89) (3.00)

26 OTHER PERSONAL SERVICES 50,000 25,000 50,000 25,000 50,000 25,000 50,000 25,000

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27 TOTAL PERSONAL SERVICE 628,036 213,036 678,036 213,036 678,036 213,036 678,036 213,036

28 (10.89) (3.00) (10.89) (3.00) (10.89) (3.00) (10.89) (3.00)

29 OTHER OPERATING EXPENSES 250,000 250,000 250,000 250,000

30 AID TO SUBDIVISIONS:

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

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

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33 TOTAL DIST SUBDIVISIONS 19,319,015 19,319,015 19,319,015 19,319,015

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34 TOTAL COMMUNITY GRANTS 20,197,051 213,036 20,247,051 213,036 20,247,051 213,036 20,247,051 213,036

35 (10.89) (3.00) (10.89) (3.00) (10.89) (3.00) (10.89) (3.00)

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

37 TOTAL GRANT PROGRAMS 69,075,051 8,213,036 69,233,051 8,213,036 69,233,051 8,213,036 69,233,051 8,213,036

38 (17.89) (3.00) (18.89) (3.00) (18.89) (3.00) (18.89) (3.00)

39 ================================================================================================

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DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 F. REGIONAL EDUCATION CENTERS

2 PERSONAL SERVICE

3 NEW POSITIONS ADDED BY THE

4 BUDGET AND CONTROL BOARD

*5 PROGRAM MANAGER I*

6 (12.00) (12.00) (12.00)

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7 TOTAL PERSONAL SERVICE

8 (12.00) (12.00) (12.00)

9 OTHER OPERATING EXPENSES 1,000,000 500,000 1,000,000 500,000 750,000 250,000

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10 TOTAL REGIONAL EDUCATION

11 CENTERS 1,000,000 500,000 1,000,000 500,000 750,000 250,000

12 (12.00) (12.00) (12.00)

13 ================================================================================================

14 G. INNOVATION/EMERGING

15 INDUSTRIES

16 PERSONAL SERVICE

17 NEW POSITIONS

*18 PROJECT MANAGER II 92,500 92,500 92,500 92,500 92,500 92,500*

19 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

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21 TOTAL PERSONAL SERVICE 112,500 112,500 112,500 112,500 112,500 112,500

22 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

23 OTHER OPERATING EXPENSES 106,500 106,500 106,500 106,500 106,500 106,500

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24 TOTAL INNOVATION/EMERGING

25 INDUSTRIES 219,000 219,000 219,000 219,000 219,000 219,000

26 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

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

28 H. MILITARY BASE TASK FORCE

29 PERSONAL SERVICES

30 CLASSIFIED POSITIONS 6,000 6,000

31 OTHER PERSONAL SERVICES 60,000 60,000

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32 TOTAL PERSONAL SERVICE 66,000 66,000

33 OTHER OPERATING EXPENSES 166,000 166,000

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34 TOTAL MILITARY BASE TASK FORCE 232,000 232,000

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

36 TOTAL PROGRAMS AND SERVICES 81,314,165 19,331,650 82,751,165 20,110,650 82,751,165 20,110,650 82,733,165 20,092,650

37 (63.89) (41.80) (79.89) (44.80) (79.89) (44.80) (79.89) (44.80)

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

39 III. EMPLOYEE BENEFITS

SEC. 50-0006 SECTION 50 PAGE 0179

DEPARTMENT OF COMMERCE

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 C. STATE EMPLOYER CONTRIBUTIONS

2 EMPLOYER CONTRIBUTIONS 1,613,405 1,111,405 1,705,020 1,168,020 1,705,020 1,168,020 1,723,020 1,186,020

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3 TOTAL FRINGE BENEFITS 1,613,405 1,111,405 1,705,020 1,168,020 1,705,020 1,168,020 1,723,020 1,186,020

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5 TOTAL EMPLOYEE BENEFITS 1,613,405 1,111,405 1,705,020 1,168,020 1,705,020 1,168,020 1,723,020 1,186,020

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7 DEPARTMENT OF COMMERCE

8

9 TOTAL FUNDS AVAILABLE 84,977,570 22,114,055 86,541,825 22,985,310 86,541,825 22,985,310 86,541,825 22,985,310

10 TOTAL AUTHORIZED FTE POSITIONS (81.10) (57.51) (98.10) (61.51) (98.10) (61.51) (98.10) (61.51)

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