SEC. 50-0001 SECTION 50 PAGE 0166

DEPARTMENT OF COMMERCE

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

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

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

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

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

8 NEW POSITIONS

*9 EXECUTIVE ASSISTANT I*

10 (1.00) (1.00)

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

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

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

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

15 OTHER OPERATING EXPENSES 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

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

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

19 B. FINANCIAL SERVICES

20 PERSONAL SERVICE

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

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

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

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

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

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

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

28 (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

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

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

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

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

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

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

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

SEC. 50-0002 SECTION 50 PAGE 0167

DEPARTMENT OF COMMERCE

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

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

2 (17.21) (15.71) (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

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

9 NEW POSITIONS

*10 ECON DEVELOPMENT DEPT MGR*

11 (1.00) (1.00)

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

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

14 OTHER PERSONAL SERVICES 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

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

17 OTHER OPERATING EXPENSES 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

20 LOCAL ECO.DEVEL.ALLIANCES 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

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22 TOTAL GLOBAL BUSINESS

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

24 (18.00) (17.00) (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

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

31 NEW POSITIONS

*32 ECON DEVELOPMENT MGR II*

33 (1.00) (1.00)

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

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

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

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

38 AID TO SUBDIVISIONS:

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

SEC. 50-0003 SECTION 50 PAGE 0168

DEPARTMENT OF COMMERCE

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

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 DIST SUBDIVISIONS 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

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

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

6 C. COMMUNITY & RURAL

7 DEVELOPMENT

8 PERSONAL SERVICE

9 CLASSIFIED POSITIONS 350,000 350,000

10 (4.00) (4.00)

11 OTHER PERSONAL SERVICES 50,000 50,000

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12 TOTAL PERSONAL SERVICE 400,000 400,000

13 (4.00) (4.00)

14 OTHER OPERATING EXPENSES 245,000 245,000

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15 TOTAL COMMUNITY & RURAL

16 DEVELOPMENT 645,000 645,000

17 (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

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

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

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

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

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

28 SPECIAL ITEMS:

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

30 MFG EXTENSION PARTNERSHIP 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

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32 TOTAL MKTG, COMMUNIC, &

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

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

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

36 E. GRANT PROGRAMS

37 1. COORD. COUNCIL ECO.

38 DEVELOPMENT

39 PERSONAL SERVICE

SEC. 50-0004 SECTION 50 PAGE 0169

DEPARTMENT OF COMMERCE

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

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 CLASSIFIED POSITIONS 325,000 325,000

2 (6.00) (6.00)

3 NEW POSITIONS

*4 GRANTS COORDINATOR II 70,000*

5 (1.00)

6 UNCLASSIFIED POSITIONS 118,750 118,750

7 (1.00) (1.00)

8 OTHER PERSONAL SERVICES 31,250 31,250

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9 TOTAL PERSONAL SERVICE 475,000 545,000

10 (7.00) (8.00)

11 OTHER OPERATING EXPENSES 137,000 175,000

12 SPECIAL ITEMS:

13 CLOSING FUND 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

15 AID TO SUBDIVISIONS:

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

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

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18 TOTAL DIST SUBDIVISIONS 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

20 (7.00) (8.00)

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

22 2. COMMUNITY GRANTS

23 PERSONAL SERVICE

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

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

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

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

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

29 OTHER OPERATING EXPENSES 250,000 250,000

30 AID TO SUBDIVISIONS:

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

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

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

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

35 (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

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

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

SEC. 50-0005 SECTION 50 PAGE 0170

DEPARTMENT OF COMMERCE

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

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 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)

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7 TOTAL PERSONAL SERVICE

8 (12.00)

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

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10 TOTAL REGIONAL EDUCATION

11 CENTERS 1,000,000 500,000

12 (12.00)

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

14 G. INNOVATION/EMERGING

15 INDUSTRIES

16 PERSONAL SERVICE

17 NEW POSITIONS

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

19 (1.00) (1.00)

20 OTHER PERSONAL SERVICES 20,000 20,000

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21 TOTAL PERSONAL SERVICE 112,500 112,500

22 (1.00) (1.00)

23 OTHER OPERATING EXPENSES 106,500 106,500

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24 TOTAL INNOVATION/EMERGING

25 INDUSTRIES 219,000 219,000

26 (1.00) (1.00)

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

28 TOTAL MILITARY BASE TASK FORCE

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

30 TOTAL PROGRAMS AND SERVICES 81,314,165 19,331,650 82,751,165 20,110,650

31 (63.89) (41.80) (79.89) (44.80)

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

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER CONTRIBUTIONS

35 EMPLOYER CONTRIBUTIONS 1,613,405 1,111,405 1,705,020 1,168,020

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36 TOTAL FRINGE BENEFITS 1,613,405 1,111,405 1,705,020 1,168,020

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

38 TOTAL EMPLOYEE BENEFITS 1,613,405 1,111,405 1,705,020 1,168,020

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

SEC. 50-0006 SECTION 50 PAGE 0171

DEPARTMENT OF COMMERCE

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

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 DEPARTMENT OF COMMERCE

2

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

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

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