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DEPARTMENT OF COMMERCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 152,000 152,000 152,000 152,000 152,000 152,000 152,000 152,000

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

6 CLASSIFIED POSITIONS 142,746 142,746 325,000 325,000 325,000 325,000 325,000 325,000

7 (3.00) (2.00) (4.00) (2.00) (4.00) (2.00) (4.00) (2.00)

8 UNCLASSIFIED POSITIONS 75,000 75,000 125,000 125,000 125,000 125,000 125,000 125,000

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

10 OTHER PERSONAL SERVICES 50,000 50,000

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11 TOTAL PERSONAL SERVICE 419,746 419,746 602,000 602,000 602,000 602,000 602,000 602,000

12 (5.00) (4.00) (6.00) (4.00) (6.00) (4.00) (6.00) (4.00)

13 OTHER OPERATING EXPENSES 130,000 130,000 168,000 168,000 168,000 168,000 168,000 168,000

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14 TOTAL OFF. OF SECRETARY 549,746 549,746 770,000 770,000 770,000 770,000 770,000 770,000

15 (5.00) (4.00) (6.00) (4.00) (6.00) (4.00) (6.00) (4.00)

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

17 B. FINANCIAL SERVICES

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 240,000 240,000 445,000 445,000 445,000 445,000 445,000 445,000

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

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

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22 TOTAL PERSONAL SERVICE 260,000 260,000 465,000 465,000 465,000 465,000 465,000 465,000

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

24 OTHER OPERATING EXPENSES 353,625 103,625 450,000 200,000 450,000 200,000 450,000 200,000

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25 TOTAL FINANCIAL SERVICES 613,625 363,625 915,000 665,000 915,000 665,000 915,000 665,000

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

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

28 C. INFO.TECHNOLOGY

29 PERSONAL SERVICE

30 CLASSIFIED POSITIONS 100,000 100,000 245,000 170,000 245,000 170,000 245,000 170,000

31 (3.00) (1.00) (4.00) (1.00) (4.00) (1.00) (4.00) (1.00)

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32 TOTAL PERSONAL SERVICE 100,000 100,000 245,000 170,000 245,000 170,000 245,000 170,000

33 (3.00) (1.00) (4.00) (1.00) (4.00) (1.00) (4.00) (1.00)

34 OTHER OPERATING EXPENSES 145,000 30,000 180,000 126,000 180,000 126,000 180,000 126,000

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35 TOTAL INFORMATION TECHNOLOGY 245,000 130,000 425,000 296,000 425,000 296,000 425,000 296,000

36 (3.00) (1.00) (4.00) (1.00) (4.00) (1.00) (4.00) (1.00)

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

38 TOTAL ADMINISTRATION & SUPPORT 1,408,371 1,043,371 2,110,000 1,731,000 2,110,000 1,731,000 2,110,000 1,731,000

39 (16.21) (11.21) (18.21) (11.21) (18.21) (11.21) (18.21) (11.21)

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DEPARTMENT OF COMMERCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 480,000 480,000 750,000 750,000 750,000 750,000 750,000 750,000

5 (19.00) (15.00) (17.00) (13.00) (17.00) (13.00) (17.00) (13.00)

6 UNCLASSIFIED POSITIONS 100,000 100,000 110,000 110,000 110,000 110,000 110,000 110,000

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 680,000 680,000 960,000 960,000 960,000 960,000 960,000 960,000

10 (20.00) (16.00) (18.00) (14.00) (18.00) (14.00) (18.00) (14.00)

11 OTHER OPERATING EXPENSES 652,640 652,640 1,267,000 1,267,000 1,267,000 1,267,000 1,267,000 1,267,000

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 ECONOMIC DEVELOPMENT

15 ALLIANCES 5,000,000 5,000,000

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16 TOTAL SPECIAL ITEMS 101,065 101,065 101,065 101,065 101,065 101,065 5,101,065 5,101,065

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17 TOTAL GLOBAL BUSINESS

18 DEVELOPMENT 1,433,705 1,433,705 2,328,065 2,328,065 2,328,065 2,328,065 7,328,065 7,328,065

19 (20.00) (16.00) (18.00) (14.00) (18.00) (14.00) (18.00) (14.00)

20 ================================================================================================

21 B. BUSINESS SERVICES

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 300,000 100,000 506,000 316,000 506,000 316,000 506,000 316,000

24 (8.00) (4.50) (10.00) (7.30) (10.00) (7.30) (10.00) (7.30)

25 OTHER PERSONAL SERVICES 10,000 5,000 20,000 10,000 20,000 10,000 20,000 10,000

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26 TOTAL PERSONAL SERVICE 310,000 105,000 526,000 326,000 526,000 326,000 526,000 326,000

27 (8.00) (4.50) (10.00) (7.30) (10.00) (7.30) (10.00) (7.30)

28 OTHER OPERATING EXPENSES 235,000 72,000 353,000 185,000 353,000 185,000 353,000 185,000

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29 TOTAL BUSINESS SERVICES 545,000 177,000 879,000 511,000 879,000 511,000 879,000 511,000

30 (8.00) (4.50) (10.00) (7.30) (10.00) (7.30) (10.00) (7.30)

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

32 C. COMMUNITY & RURAL

33 DEVELOPMENT

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 350,000 350,000 350,000 350,000

36 (5.00) (1.00) (6.00) (1.00) (6.00) (1.00) (6.00) (1.00)

37 OTHER PERSONAL SERVICES 50,000 50,000 50,000 50,000

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38 TOTAL PERSONAL SERVICE 400,000 400,000 400,000 400,000

39 (5.00) (1.00) (6.00) (1.00) (6.00) (1.00) (6.00) (1.00)

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DEPARTMENT OF COMMERCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 OPERATING EXPENSES 145,000 145,000 145,000 145,000

2 AID TO SUBDIVISIONS:

3 ALLOC OTHER ENTITIES 50,000

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4 TOTAL DIST SUBDIVISIONS 50,000

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5 TOTAL COMMUNITY & RURAL

6 DEVELOPMENT 595,000 545,000 545,000 545,000

7 (5.00) (1.00) (6.00) (1.00) (6.00) (1.00) (6.00) (1.00)

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

9 D. MKTG, COMMUNICATIONS &

10 RESEARCH

11 PERSONAL SERVICE

12 CLASSIFIED POSITIONS 300,000 300,000 603,000 603,000 603,000 603,000 603,000 603,000

13 (14.00) (9.00) (14.00) (8.20) (14.00) (8.20) (14.00) (8.20)

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 325,000 325,000 628,000 628,000 628,000 628,000 628,000 628,000

16 (14.00) (9.00) (14.00) (8.20) (14.00) (8.20) (14.00) (8.20)

17 OTHER OPERATING EXPENSES 100,000 100,000 215,000 215,000 215,000 215,000 215,000 215,000

18 SPECIAL ITEMS:

19 BUS. DEVEL. & MKTG. 270,000 270,000 750,000 750,000 750,000 750,000 750,000 750,000

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20 TOTAL SPECIAL ITEMS 270,000 270,000 750,000 750,000 750,000 750,000 750,000 750,000

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21 TOTAL MKTG, COMMUNIC, &

22 RESEARCH 695,000 695,000 1,593,000 1,593,000 1,593,000 1,593,000 1,593,000 1,593,000

23 (14.00) (9.00) (14.00) (8.20) (14.00) (8.20) (14.00) (8.20)

24 ================================================================================================

25 E. GRANT PROGRAMS

26 1. COORD. COUNCIL ECO.

27 DEVELOPMENT

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 360,000 330,000 330,000 330,000

30 (6.00) (6.00) (6.00) (6.00)

31 UNCLASSIFIED POSITIONS 110,000 110,000 110,000 110,000

32 (1.00) (1.00) (1.00) (1.00)

33 OTHER PERSONAL SERVICES 60,000 35,000 35,000 35,000

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34 TOTAL PERSONAL SERVICE 530,000 475,000 475,000 475,000

35 (7.00) (7.00) (7.00) (7.00)

36 OTHER OPERATING EXPENSES 155,000 122,000 122,000 122,000

37 SPECIAL ITEMS:

38 CLOSING FUND 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000

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39 TOTAL SPECIAL ITEMS 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000 8,000,000

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DEPARTMENT OF COMMERCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 AID TO SUBDIVISIONS:

2 ALLOC MUNI-RESTRICTED 10,975,000 11,000,000 11,000,000 11,000,000

3 ALLOC CNTY-RESTRICTED 27,260,000 27,366,000 27,366,000 27,366,000

4 ALLOC OTHER STATE AGENCIES 30,000

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5 TOTAL DIST SUBDIVISIONS 38,265,000 38,366,000 38,366,000 38,366,000

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6 TOTAL COORDINATING COUNCIL 38,950,000 46,963,000 8,000,000 46,963,000 8,000,000 46,963,000 8,000,000

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

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

9 2. COMMUNITY GRANTS

10 PERSONAL SERVICE

11 CLASSIFIED POSITIONS 425,000 538,000 113,000 538,000 113,000 538,000 113,000

12 (10.93) (10.89) (10.89) (10.89)

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

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14 TOTAL PERSONAL SERVICE 450,000 588,000 138,000 588,000 138,000 588,000 138,000

15 (10.93) (10.89) (10.89) (10.89)

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

17 AID TO SUBDIVISIONS:

18 ALLOC MUNI-RESTRICTED 18,750,000 11,741,409 11,741,409 11,741,409

19 ALLOC CNTY-RESTRICTED 12,250,000 7,577,606 7,577,606 7,577,606

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20 TOTAL DIST SUBDIVISIONS 31,000,000 19,319,015 19,319,015 19,319,015

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21 TOTAL COMMUNITY GRANTS 31,700,000 20,157,015 138,000 20,157,015 138,000 20,157,015 138,000

22 (10.93) (10.89) (10.89) (10.89)

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

24 3. LABOR MKT INFORMATION

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 275,000

27 (2.96)

28 OTHER PERSONAL SERVICES 25,000

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29 TOTAL PERSONAL SERVICE 300,000

30 (2.96)

31 OTHER OPERATING EXPENSES 175,000

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32 TOTAL LABOR MARKET INFORMATION 475,000

33 (2.96)

34 ================================================================================================

35 TOTAL GRANT PROGRAMS 71,125,000 67,120,015 8,138,000 67,120,015 8,138,000 67,120,015 8,138,000

36 (20.89) (17.89) (17.89) (17.89)

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

38 TOTAL PROGRAMS AND SERVICES 74,393,705 2,305,705 72,465,080 12,570,065 72,465,080 12,570,065 77,465,080 17,570,065

39 (67.89) (30.50) (65.89) (30.50) (65.89) (30.50) (65.89) (30.50)

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DEPARTMENT OF COMMERCE

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 1,107,695 570,695 1,432,706 968,706 1,432,706 968,706 1,432,706 968,706

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4 TOTAL FRINGE BENEFITS 1,107,695 570,695 1,432,706 968,706 1,432,706 968,706 1,432,706 968,706

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6 TOTAL EMPLOYEE BENEFITS 1,107,695 570,695 1,432,706 968,706 1,432,706 968,706 1,432,706 968,706

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8 IV. NON-RECURRING APPROPRIATIONS

9 RESEARCH 4,457,408 4,457,408 4,457,408 4,457,408 4,457,408 4,457,408

10 REGIONAL ECO.DEVEL.ORGS. 5,000,000

11 DEAL CLOSING FUND 5,000,000

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12 TOTAL NON-RECURRING APPRO. 10,000,000 4,457,408 4,457,408 4,457,408 4,457,408 4,457,408 4,457,408

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14 TOTAL NON-RECURRING 10,000,000 4,457,408 4,457,408 4,457,408 4,457,408 4,457,408 4,457,408

15 ================================================================================================

16 DEPARTMENT OF COMMERCE

17 TOTAL RECURRING BASE 76,909,771 3,919,771 76,007,786 15,269,771 76,007,786 15,269,771 81,007,786 20,269,771

18

19 TOTAL FUNDS AVAILABLE 86,909,771 3,919,771 80,465,194 19,727,179 80,465,194 19,727,179 85,465,194 24,727,179

20 TOTAL AUTHORIZED FTE POSITIONS (84.10) (41.71) (84.10) (41.71) (84.10) (41.71) (84.10) (41.71)

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