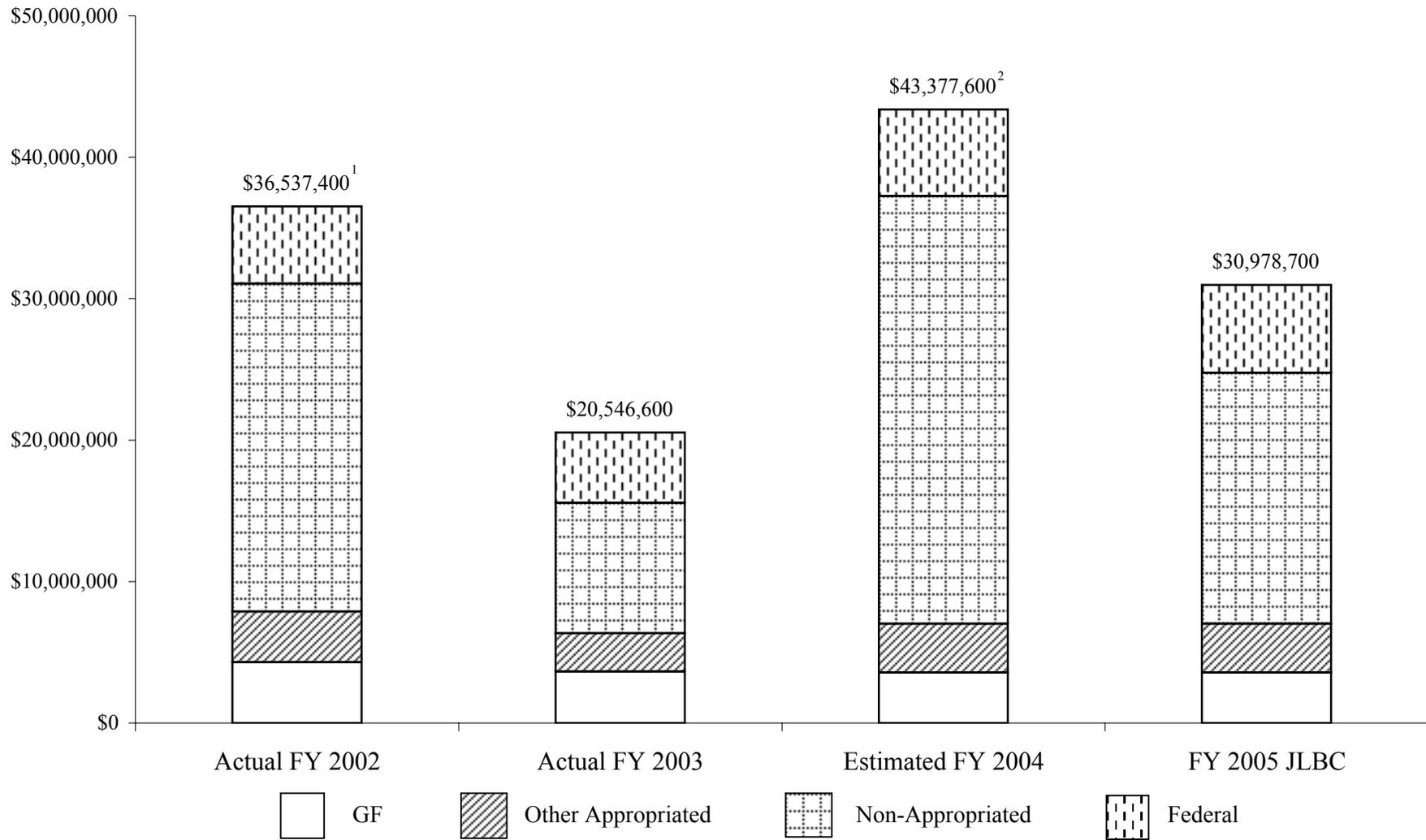


**DEPARTMENT OF COMMERCE**  
**JLBC - Executive Comparison**

|   | <b>JLBC</b>   | <b>EXECUTIVE</b>   |
|---|---|--|
| Total Appropriations<br><br>(Pg. 65)              | <u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$3.6 M GF</li> <li>• \$3.5 M OF</li> <li>• \$0 GF above FY 2004, or 0.0%</li> <li>• \$0 OF above FY 2004, or 0.0%</li> </ul>   | <u>FY 2005</u> <ul style="list-style-type: none"> <li>• \$5.2 M GF</li> <li>• \$3.5 M OF</li> <li>• \$1.7 M GF above FY 2004, or 46.5%</li> <li>• \$0 OF above FY 2004, or 0.0%</li> </ul>   |
| Business Innovation and Technology                | <ul style="list-style-type: none"> <li>• Does not include.</li> </ul>   | <ul style="list-style-type: none"> <li>• \$175,800 GF and 1 FTE Position for state-level coordination of job opportunities in the technology sector.</li> </ul>  |
| Rural Economic Assistance                         | <ul style="list-style-type: none"> <li>• Does not include.</li> </ul>   | <ul style="list-style-type: none"> <li>• \$295,400 GF and 4 FTE Positions for technical and financial assistance to small and rural communities.</li> </ul>  |
| California Marketing Initiative                   | <ul style="list-style-type: none"> <li>• Does not include.</li> </ul>   | <ul style="list-style-type: none"> <li>• \$206,700 GF and 2 FTE Positions to target California businesses to relocate to Arizona.</li> </ul>   |
| Military Base Preservation Plan                   | <ul style="list-style-type: none"> <li>• Does not include.</li> </ul>   | <ul style="list-style-type: none"> <li>• \$1 M GF to establish the Non-Appropriated Military Installation Fund to serve as a funding source to protect military bases from closure.</li> <li>• Starting in FY 2006 and continuing through FY 2025, annual revenues to the fund would come from diverting 5% of state income taxes paid by active-duty military members, National Guard, reservists and retirees, to be capped at \$3.5 M annually. This would require a statutory change.</li> </ul> |
| High Technology Clusters Footnote<br><br>(Pg. 67) | <ul style="list-style-type: none"> <li>• Recommends continuing a footnote requiring the agency to utilize \$250,000 from the Commerce and Economic Development Commission (CEDC) Fund appropriation to support regional technology councils and high-tech clusters operating in Arizona.</li> </ul> | <ul style="list-style-type: none"> <li>• Does not include.</li> </ul>  |

## Department of Commerce Total Funds FY 2002 - FY 2005



<sup>1</sup>/ FY 02 expenditures higher than FY 03 due to Clean Air Fund moving to DEQ in FY 03

<sup>2</sup>/ Includes \$26.7 M in Job Training grants in FY 04 compared to expenditures of \$3.6 M in FY 03

**Department of Commerce**

|                                       | FY 2004 ESTIMATE |                  |                   |                   | FY 2005 OSPB     |                  | FY 2005 JLBC     |                  |                   |                   |
|---------------------------------------|------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
|                                       | General Fund     | Other Funds      | Non-Appropriated  | Total             | General Fund     | Other Funds      | General Fund     | Other Funds      | Non-Appropriated  | Total             |
| <b>OPERATING BUDGET</b>               |                  |                  |                   |                   |                  |                  |                  |                  |                   |                   |
| <i>Full Time Equivalent Positions</i> | 64.9             | 18.0             | 39.3              | 122.2             | 71.9             | 18.0             | 64.9             | 18.0             | 39.3              | 122.2             |
| Personal Services                     | 1,776,300        | 420,000          | 228,000           | 2,424,300         | 2,114,300        | 419,500          | 1,776,300        | 420,000          | 253,000           | 2,449,300         |
| Employee Related Expenditures         | 490,800          | 103,200          | 58,300            | 652,300           | 552,800          | 175,200          | 490,800          | 103,200          | 67,400            | 661,400           |
| Professional and Outside Services     | 27,500           | 67,500           | 190,700           | 285,700           | 273,500          | 65,200           | 273,500          | 67,500           | 191,700           | 286,700           |
| Travel - In State                     | 23,600           | 23,600           | 4,100             | 51,300            | 46,000           | 23,600           | 23,600           | 23,600           | 5,100             | 52,300            |
| Travel - Out of State                 | 9,000            | 24,800           | 8,500             | 42,300            | 11,000           | 24,800           | 9,000            | 24,800           | 8,500             | 42,300            |
| Other Operating Expenditures          | 447,000          | 93,900           | 169,000           | 709,900           | 1,528,300        | 23,300           | 447,000          | 93,900           | 234,000           | 774,900           |
| Lump Sum Reduction                    | 0                | 0                | 0                 | 0                 | 39,300           | 0                | 0                | 0                | 0                 | 0                 |
| Equipment                             | 13,100           | 400              | 80,000            | 93,500            | 0                | 400              | 13,100           | 400              | 80,000            | 93,500            |
| <b>OPERATING SUBTOTAL</b>             | <b>2,787,300</b> | <b>733,400</b>   | <b>738,600</b>    | <b>4,259,300</b>  | <b>4,465,200</b> | <b>732,000</b>   | <b>2,787,300</b> | <b>733,400</b>   | <b>839,700</b>    | <b>4,360,400</b>  |
| <b>SPECIAL LINE ITEMS</b>             |                  |                  |                   |                   |                  |                  |                  |                  |                   |                   |
| Business and Community Development    | 0                | 0                | 34,562,100        | 34,562,100        | 0                | 0                | 0                | 0                | 22,062,100        | 22,062,100        |
| International Trade Offices           | 334,200          | 966,800          | 0                 | 1,301,000         | 334,200          | 968,200          | 334,200          | 966,800          | 0                 | 1,301,000         |
| Minority and Women Owned Business     | 0                | 104,500          | 0                 | 104,500           | 0                | 104,500          | 0                | 104,500          | 0                 | 104,500           |
| Small Business Advocate               | 0                | 103,700          | 0                 | 103,700           | 0                | 103,700          | 0                | 103,700          | 0                 | 103,700           |
| Economic Development Matching Funds   | 0                | 104,000          | 0                 | 104,000           | 0                | 104,000          | 0                | 104,000          | 0                 | 104,000           |
| Main Street                           | 0                | 130,000          | 0                 | 130,000           | 0                | 130,000          | 0                | 130,000          | 0                 | 130,000           |
| REDI Matching Grants                  | 0                | 45,000           | 0                 | 45,000            | 0                | 45,000           | 0                | 45,000           | 0                 | 45,000            |
| Advertising and Promotion             | 0                | 659,200          | 0                 | 659,200           | 0                | 659,200          | 0                | 659,200          | 0                 | 659,200           |
| Motion Picture Development            | 291,100          | 0                | 30,000            | 321,100           | 291,100          | 0                | 291,100          | 0                | 30,000            | 321,100           |
| CEDC Commission                       | 0                | 248,200          | 1,027,100         | 1,275,300         | 0                | 248,200          | 0                | 248,200          | 1,027,100         | 1,275,300         |
| National Law Center/Free Trade        | 0                | 200,000          | 0                 | 200,000           | 0                | 200,000          | 0                | 200,000          | 0                 | 200,000           |
| Apprenticeship Services               | 156,000          | 0                | 0                 | 156,000           | 156,000          | 0                | 156,000          | 0                | 0                 | 156,000           |
| Oil Overcharge Administration         | 0                | 156,400          | 0                 | 156,400           | 0                | 156,400          | 0                | 156,400          | 0                 | 156,400           |
| <b>AGENCY TOTAL</b>                   | <b>3,568,600</b> | <b>3,451,200</b> | <b>36,357,800</b> | <b>43,377,600</b> | <b>5,246,500</b> | <b>3,451,200</b> | <b>3,568,600</b> | <b>3,451,200</b> | <b>23,958,900</b> | <b>30,978,700</b> |

**FUND SOURCES**

|  |                  |                  |                   |                   |                  |                  |                  |                   |
|--|------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|-------------------|
| <b>General Fund</b>                            | <b>3,568,600</b> |                  | <b>3,568,600</b>  | <b>5,246,500</b>  |                  | <b>3,568,600</b> |                  | <b>3,568,600</b>  |
| <b>Other Appropriated Funds</b>                |                  |                  |                   |                   |                  |                  |                  |                   |
| Bond Fund                                      |                  | 120,200          | 120,200           |                   | 120,200          |                  | 120,200          | 120,200           |
| CEDC Fund                                      |                  | 2,926,400        | 2,926,400         |                   | 2,926,400        |                  | 2,926,400        | 2,926,400         |
| Oil Overcharge Fund                            |                  | 156,400          | 156,400           |                   | 156,400          |                  | 156,400          | 156,400           |
| State Lottery Fund                             |                  | 248,200          | 248,200           |                   | 248,200          |                  | 248,200          | 248,200           |
| <b>SUBTOTAL - Other Appropriated Funds</b>     |                  | <b>3,451,200</b> | <b>3,451,200</b>  |                   | <b>3,451,200</b> |                  | <b>3,451,200</b> | <b>3,451,200</b>  |
| <b>SUBTOTAL - Appropriated Funds</b>           |                  |                  | <b>7,019,800</b>  |                   | <b>8,697,700</b> |                  |                  | <b>7,019,800</b>  |
| <b>Other Non-Appropriated Funds</b>            |                  |                  |                   |                   |                  |                  |                  |                   |
| CEDC Fund - NA                                 |                  |                  | 1,027,100         | 1,027,100         |                  |                  |                  | 1,027,100         |
| Commerce Workshops                             |                  |                  | 513,600           | 513,600           |                  |                  |                  | 513,600           |
| Donations Fund                                 |                  |                  | 250,000           | 250,000           |                  |                  |                  | 250,000           |
| Federal Funds                                  |                  |                  | 5,862,400         | 5,862,400         |                  |                  |                  | 5,862,400         |
| GADA Revolving Fund                            |                  |                  | 719,500           | 719,500           |                  |                  |                  | 719,500           |
| IGA/ISA Fund                                   |                  |                  | 300,500           | 300,500           |                  |                  |                  | 300,500           |
| Indirect Cost Recovery Fund                    |                  |                  | 255,000           | 255,000           |                  |                  |                  | 356,100           |
| Job Training Fund                              |                  |                  | 26,699,000        | 26,699,000        |                  |                  |                  | 14,199,000        |
| Oil Overcharge Fund - NA                       |                  |                  | 620,700           | 620,700           |                  |                  |                  | 620,700           |
| Recycling Fund                                 |                  |                  | 110,000           | 110,000           |                  |                  |                  | 110,000           |
| <b>SUBTOTAL - Other Non-Appropriated Funds</b> |                  |                  | <b>36,357,800</b> | <b>36,357,800</b> |                  |                  |                  | <b>23,958,900</b> |
| <b>TOTAL - ALL SOURCES</b>                     |                  |                  | <b>43,377,600</b> |                   |                  |                  |                  | <b>30,978,700</b> |

**CHANGE IN FUNDING SUMMARY**

|                          | FY 2004 to FY 2005 JLBC |          |
|--------------------------|-------------------------|----------|
|                          | \$ Change               | % Change |
| General Fund             | 0                       | 0.0%     |
| Other Appropriated Funds | 0                       | 0.0%     |
| Non Appropriated Funds   | (12,398,900)            | (34.1%)  |
| Total - All Sources      | (12,398,900)            | (28.6%)  |

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