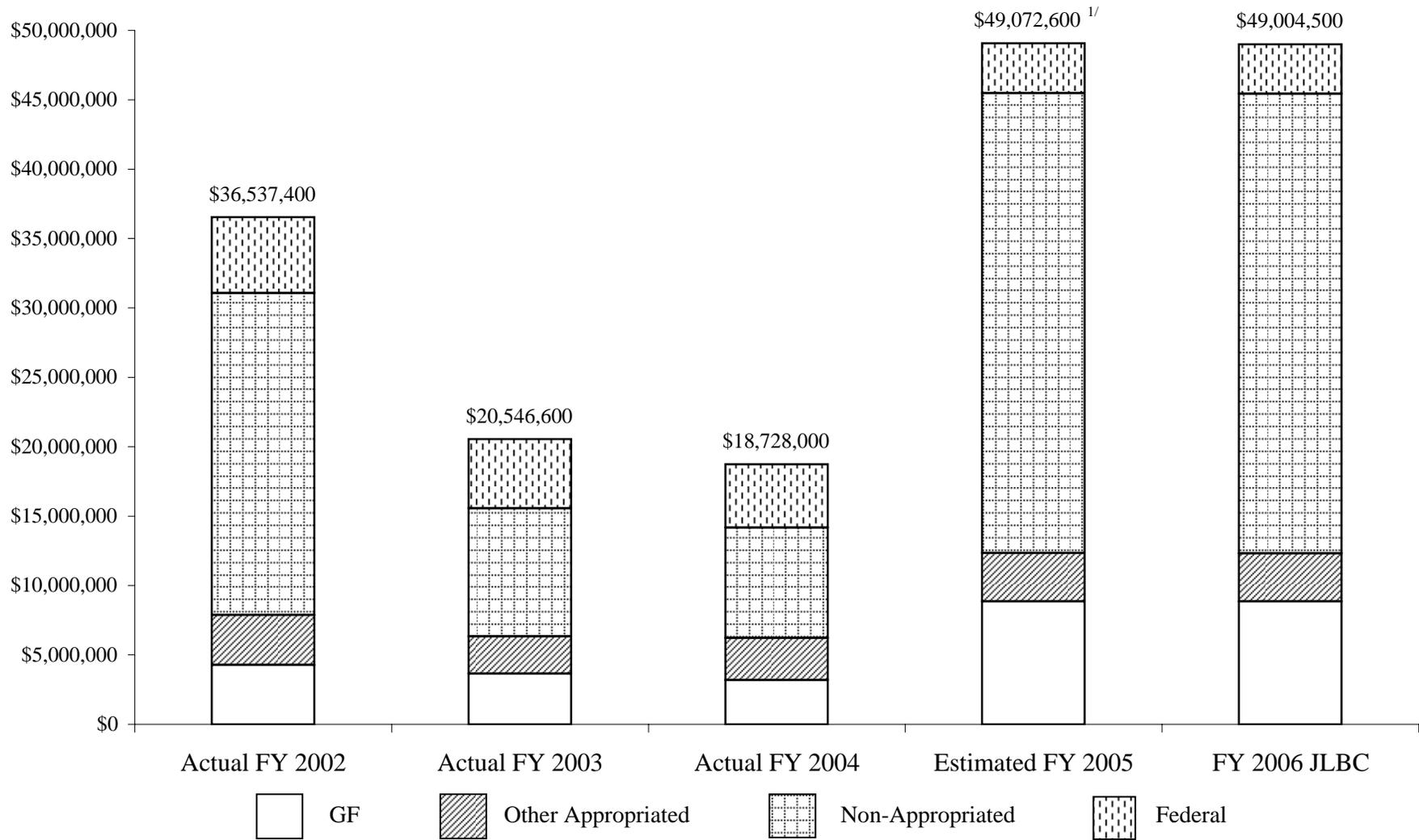


Department of Commerce Total Funds FY 2002 - FY 2006



^{1/} Includes \$30 M in projected Job Training grants in FY 2005 compared to actual expenditures of \$9.7 M in FY 2004.

Department of Commerce

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	69.9	18.0	42.1	130.0	63.9	18.0	69.9	18.0	42.1	130.0
Personal Services	1,783,700	438,800	173,900	2,396,400	2,024,200	695,800	1,783,700	438,800	173,900	2,396,400
Employee Related Expenditures	548,800	134,400	51,800	735,000	607,100	207,000	528,100	111,500	46,100	685,700
Professional and Outside Services	67,200	74,300	65,000	206,500	4,899,700	248,800	67,200	74,300	65,000	206,500
Travel - In State	22,100	6,200	1,000	29,300	31,500	25,900	22,100	6,200	1,000	29,300
Travel - Out of State	12,700	20,200	2,900	35,800	14,700	40,900	12,700	20,200	2,900	35,800
Other Operating Expenditures	431,600	72,900	100,200	604,700	471,600	574,000	452,300	76,500	100,200	629,000
Equipment	8,200	1,500	11,500	21,200	24,500	28,300	8,200	1,500	11,500	21,200
OPERATING SUBTOTAL	2,874,300	748,300	406,300	4,028,900	8,073,300	1,820,700	2,874,300	729,000	400,600	4,003,900
SPECIAL LINE ITEMS										
International Trade Offices	339,600	966,800	81,000	1,387,400	339,600	966,800	339,600	966,800	81,000	1,387,400
National Law Center/Free Trade	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000
Minority and Women Owned Business	0	108,000	0	108,000	0	108,000	0	107,000	0	107,000
Small Business Advocate	0	107,200	0	107,200	0	107,200	0	104,800	0	104,800
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	220,000	0	45,000	0	45,000
Rural Economic Development	295,400	0	0	295,400	0	0	295,400	0	0	295,400
Business and Community Development	0	0	35,005,100	35,005,100	0	0	0	0	34,970,800	34,970,800
Advertising and Promotion	0	659,200	0	659,200	0	0	0	659,200	0	659,200
Motion Picture Development	296,500	0	9,000	305,500	0	0	296,500	0	9,000	305,500
CEDC Commission	0	253,700	1,225,000	1,478,700	0	0	0	249,000	1,224,100	1,473,100
Apprenticeship Services	158,700	0	0	158,700	158,700	0	158,700	0	0	158,700
Oil Overcharge Administration	0	159,500	0	159,500	0	0	0	159,700	0	159,700
Military Airport Planning	4,900,000	0	0	4,900,000	0	0	4,900,000	0	0	4,900,000
AGENCY TOTAL	8,864,500	3,481,700	36,726,400	49,072,600	8,571,600	3,656,700	8,864,500	3,454,500	36,685,500	49,004,500

FUND SOURCES	8,864,500	8,864,500	8,571,600	8,864,500	8,864,500
General Fund					
Other Appropriated Funds					
Bond Fund	122,700	122,700		122,700	119,800
CEDC Fund	2,945,800	2,945,800		3,120,800	2,926,000
Oil Overcharge Fund	159,500	159,500		159,500	159,700
State Lottery Fund	253,700	253,700		253,700	249,000
SUBTOTAL - Other Appropriated Funds	3,481,700	3,481,700		3,656,700	3,454,500
SUBTOTAL - Appropriated Funds		12,346,200		12,228,300	12,319,000
Other Non-Appropriated Funds					
CEDC Fund - NA		1,225,000	1,225,000		1,224,100
Commerce Workshops		422,700	422,700		417,000
Donations Fund		223,500	223,500		223,500
Federal Funds		3,545,100	3,545,100		3,523,200
GADA Revolving Fund		730,900	730,900		715,700
IGA/ISA Fund		149,900	149,900		145,600
Indirect Cost Recovery Fund		46,600	46,600		46,600
Job Training Fund		29,208,900	29,208,900		29,216,000
Oil Overcharge Fund - NA		1,083,500	1,083,500		1,083,500
Recycling Fund		90,300	90,300		90,300
SUBTOTAL - Other Non-Appropriated Funds		36,726,400	36,726,400		36,685,500
TOTAL - ALL SOURCES			49,072,600		49,004,500

CHANGE IN FUNDING SUMMARY	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(27,200)	(0.8%)
Non Appropriated Funds	(40,900)	(0.1%)
Total - All Sources	(68,100)	(0.1%)

Department of Commerce

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	63.9	18.0				
Personal Services	2,024,200	695,800				
Employee Related Expenditures	607,100	207,000				
Professional and Outside Services	4,899,700	248,800				
Travel - In State	31,500	25,900				
Travel - Out of State	14,700	40,900				
Other Operating Expenditures	471,600	574,000				
Equipment	24,500	28,300				
OPERATING SUBTOTAL	8,073,300	1,820,700				
SPECIAL LINE ITEMS						
International Trade Offices	339,600	966,800				
National Law Center/Free Trade	0	200,000				
Minority and Women Owned Business	0	108,000				
Small Business Advocate	0	107,200				
Economic Development Matching Funds	0	104,000				
Main Street	0	130,000				
REDI Matching Grants	0	220,000				
Rural Economic Development	0	0				
Business and Community Development	0	0				
Advertising and Promotion	0	0				
Motion Picture Development	0	0				
CEDC Commission	0	0				
Apprenticeship Services	158,700	0				
Oil Overcharge Administration	0	0				
Military Airport Planning	0	0				
AGENCY TOTAL	8,571,600	3,656,700				
FUND SOURCES						
General Fund	8,571,600					
Other Appropriated Funds						
Bond Fund		122,700				
CEDC Fund		3,120,800				
Oil Overcharge Fund		159,500				
State Lottery Fund		253,700				
SUBTOTAL - Other Appropriated Funds		3,656,700				
SUBTOTAL - Appropriated Funds		12,228,300				

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