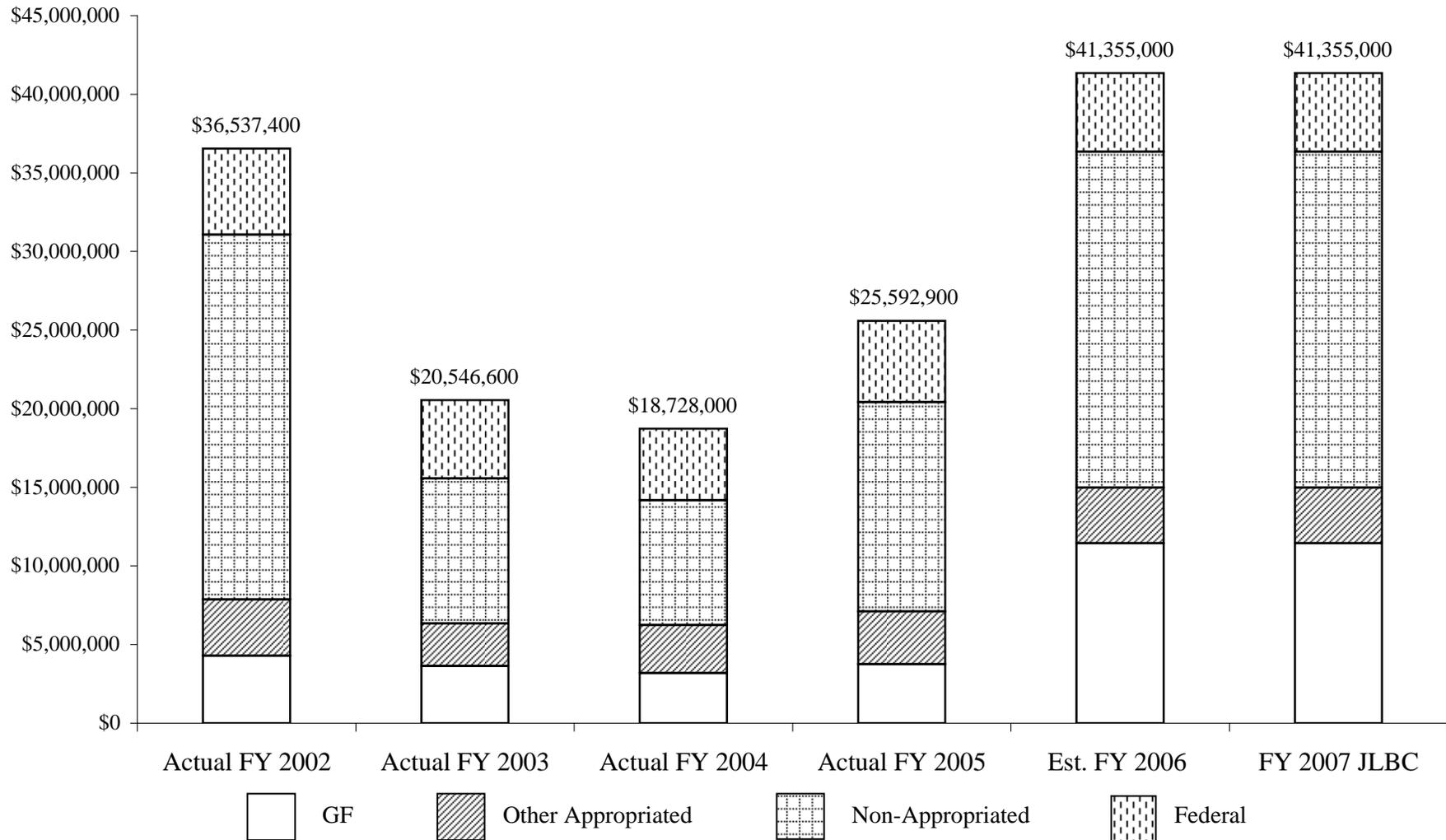


DEPARTMENT OF COMMERCE

	JLBC	EXECUTIVE
Total Appropriations (Pg. 58)	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$11.5 M GF ● \$3.5 M OF ● \$0 GF above FY 2006, or 0.0% ● \$0 OF above FY 2006, or 0.0% 	<u>FY 2007</u> <ul style="list-style-type: none"> ● \$39.7 M GF ● \$1.3 M OF ● \$28.2 M GF above FY 2006, or 246.5% ● \$(2.2) M OF below FY 2006, or (63.8)%
Innovation Arizona	<ul style="list-style-type: none"> ● Does not include. Need further details to evaluate program. 	<ul style="list-style-type: none"> ● \$25 M GF for Innovation Arizona to promote investment and job creation through science-based research
Jobs for Arizona Graduates (JAG)	<ul style="list-style-type: none"> ● Does not include ● Program has received funding from federal Workforce Investment Act (WIA) dollars in DES. JLBC requested performance measure data for this program in September 2005, but it has not been received. ● This program is unlike Commerce's current focus on job training for business retention/relocation. Funding would be more appropriate in DES or ADE. 	<ul style="list-style-type: none"> ● \$500,000 GF for the Jobs for Arizona's Graduates (JAG) Program
Rural and Tribal Economic Development	<ul style="list-style-type: none"> ● Does not include ● Legislature approved 4 Rural Development FTE Positions in FY 2005 ● The Auditor General has indicated in a 2003 report that a variety of local economic development organizations (such as the Center for American Indian Economic Development and the Arizona Association of Economic Development) essentially serve the same function. 	<ul style="list-style-type: none"> ● \$266,800 GF and 4 FTE Positions for Rural and Tribal Economic Development

	JLBC	EXECUTIVE
Small Business Support Center	<ul style="list-style-type: none"> • Does not include • The Auditor General has indicated in a 2003 report that other agencies, including the Federal Small Business Administration and Community Colleges, offer small business support. 	<ul style="list-style-type: none"> • \$211,500 GF and 3 FTE Positions for the Small Business Support Center • 2 FTE Positions would provide professional and technical support to small business and technology focused entrepreneurs while 1 FTE Position would oversee an individual income tax credit program for qualified investments in small businesses in the early stage of development.
CEDC Fund - Funding Shift and Restoration	<ul style="list-style-type: none"> • Does not include 	<ul style="list-style-type: none"> • \$2.2 M GF and 7 FTE Positions increase and a corresponding (\$2.2) M OF and (7) FTE Positions decrease in order to reduce the use of CEDC Fund for Commerce's operating budget. • Freed up CEDC monies would be available for business retention/relocation loans and grants.

Department of Commerce Total Funds FY 2002 - FY 2007



Department of Commerce

	FY 2006 ESTIMATE				FY 2007 OSPB		FY 2007 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>	56.9	18.0	39.3	114.2	70.9	11.0	56.9	18.0	39.3	114.2
Personal Services	1,821,400	424,400	130,000	2,375,800	2,548,100	179,900	1,821,400	424,400	130,000	2,375,800
Employee Related Expenditures	511,600	117,700	35,000	664,300	795,100	52,400	511,600	117,700	35,000	664,300
Professional and Outside Services	40,300	45,600	21,000	106,900	180,600	7,700	40,300	45,600	21,000	106,900
Travel - In State	21,100	8,000	0	29,100	47,300	2,000	21,100	8,000	0	29,100
Travel - Out of State	10,500	5,000	0	15,500	23,000	500	10,500	5,000	0	15,500
Other Operating Expenditures	425,300	145,900	177,500	748,700	28,594,000	49,700	425,300	145,900	177,500	748,700
Equipment	23,500	5,900	88,000	117,400	38,400	3,700	23,500	5,900	88,000	117,400
OPERATING SUBTOTAL	2,853,700	752,500	451,500	4,057,700	32,226,500	295,900	2,853,700	752,500	451,500	4,057,700
SPECIAL LINE ITEMS										
Job Training	0	0	17,444,500	17,444,500	0	0	0	0	17,444,500	17,444,500
Arizona Trade Office in Sonora	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000
International Trade Offices	352,500	966,800	93,000	1,412,300	1,319,300	0	352,500	966,800	93,000	1,412,300
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	110,500	52,000	162,500	0	110,500	0	110,500	52,000	162,500
Small Business Advocate	0	108,300	0	108,300	0	108,300	0	108,300	0	108,300
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
Rural Economic Development	304,000	0	0	304,000	570,800	0	304,000	0	0	304,000
Business and Community Development	0	0	7,003,200	7,003,200	0	0	0	0	7,003,200	7,003,200
Advertising and Promotion	0	659,200	0	659,200	659,200	0	0	659,200	0	659,200
Motion Picture Development	309,300	0	31,000	340,300	0	0	309,300	0	31,000	340,300
CEDC Commission	0	257,000	1,306,600	1,563,600	0	257,000	0	257,000	1,306,600	1,563,600
Apprenticeship Services	165,100	0	0	165,100	0	0	165,100	0	0	165,100
Oil Overcharge Administration	0	164,800	0	164,800	0	0	0	164,800	0	164,800
Military Airport Planning	4,900,000	0	0	4,900,000	4,900,000	0	4,900,000	0	0	4,900,000
Nursing Education	2,565,500	0	0	2,565,500	0	0	2,565,500	0	0	2,565,500
AGENCY TOTAL	11,450,100	3,523,100	26,381,800	41,355,000	39,675,800	1,275,700	11,450,100	3,523,100	26,381,800	41,355,000
FUND SOURCES										
General Fund	11,450,100			11,450,100	39,675,800		11,450,100			11,450,100
Other Appropriated Funds										
Bond Fund		131,100		131,100		131,100		131,100		131,100
CEDC Fund		2,970,200		2,970,200		722,800		2,970,200		2,970,200
Oil Overcharge Fund		164,800		164,800		164,800		164,800		164,800
State Lottery Fund		257,000		257,000		257,000		257,000		257,000
SUBTOTAL - Other Appropriated Funds		3,523,100		3,523,100		1,275,700		3,523,100		3,523,100
SUBTOTAL - Appropriated Funds				14,973,200		40,951,500				14,973,200
Other Non-Appropriated Funds										
CEDC Fund - NA			1,306,600	1,306,600					1,306,600	1,306,600
CEDC Local Communities Fund			224,000	224,000					224,000	224,000
Commerce Workshops			412,500	412,500					412,500	412,500
Donations Fund			490,000	490,000					490,000	490,000
Federal Funds			4,813,800	4,813,800					4,813,800	4,813,800
GADA Revolving Fund			494,000	494,000					494,000	494,000
IGA/ISA Fund			331,100	331,100					331,100	331,100
Indirect Cost Recovery Fund			200,000	200,000					200,000	200,000
Job Training Fund			17,444,500	17,444,500					17,444,500	17,444,500
Oil Overcharge Fund - NA			569,300	569,300					569,300	569,300
Recycling Fund			96,000	96,000					96,000	96,000
SUBTOTAL - Other Non-Appropriated Funds			26,381,800	26,381,800					26,381,800	26,381,800
TOTAL - ALL SOURCES				41,355,000						41,355,000

Department of Commerce

CHANGE IN FUNDING SUMMARY

	FY 2006 to FY 2007 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%