



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - General

Code: 14600

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$112,366,170	\$117,678,202
Less Estimated Receipts	\$61,137,366	\$60,944,920
Net Appropriation	\$51,228,804	\$56,733,282



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - General State Aid

Code: 14601

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$21,723,226	\$15,624,767
Net Appropriation	\$21,723,226	\$15,624,767



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Special

Code: 24600

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$23,719,438	\$23,719,438
Less Estimated Receipts	\$23,501,015	\$23,501,015
Change in Fund Balance	(\$218,423)	(\$218,423)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Disaster Relief Fund

Code: 24602

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,500,000	\$1,500,000
Less Estimated Receipts	\$1,500,000	\$1,500,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - Morehead

Code: 24604

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$11,000	\$11,000
Less Estimated Receipts	\$11,000	\$11,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - Cape Fear

Code: 24605

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$6,000	\$6,000
Less Estimated Receipts	\$6,000	\$6,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Clean Water Bonds

Code: 24606

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$98,475	\$98,475
Less Estimated Receipts	\$98,475	\$98,475
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - General Fund

Code: 24609

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$29,389,508	\$29,389,508
Less Estimated Receipts	\$28,748,168	\$28,748,168
Change in Fund Balance	(\$641,340)	(\$641,340)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - Unbudgeted

Code: 24610

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$66,100	\$66,100
Less Estimated Receipts	\$66,100	\$66,100
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - IT Projects

Code: 24611

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,776,205	\$1,776,205
Less Estimated Receipts	\$1,776,205	\$1,776,205
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - Interest Earning Fund

Code: 24613

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$77,958	\$77,958
Less Estimated Receipts	\$2,958	\$2,958
Change in Fund Balance	(\$75,000)	(\$75,000)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Administration - Special 24650 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$168,075,000	\$168,075,000
Less Estimated Receipts	\$168,075,000	\$168,075,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Special - Workforce Solutions

Code: 24651

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$202,329,595	\$202,329,595
Less Estimated Receipts	\$202,329,595	\$202,329,595
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Enterprise

Code: 54600

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$46,432,723	\$46,432,723
Less Estimated Receipts	\$46,229,552	\$46,229,552
Change in Fund Balance	(\$203,171)	(\$203,171)



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Utilities Commission - Public Staff - Enterprise

Code: 64605

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$14,000,000	\$14,000,000
Less Estimated Receipts	\$14,000,000	\$14,000,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - NC Rural Electrification Authority

Code: 64612

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$203,226	\$203,226
Less Estimated Receipts	\$203,226	\$203,226
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Commerce - DES Supplemental Employment Security Admin Fund
64650**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$6,000,000	\$6,000,000
Less Estimated Receipts	\$6,000,000	\$6,000,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Trust - Claims and Benefi 64651 Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$2,577,115,483	\$2,577,115,483
Less Estimated Receipts	\$2,577,115,483	\$2,577,115,483
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Commerce - Employment Security Commission - Trust - Clearing
64652**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$1,307,000,000	\$1,307,000,000
Less Estimated Receipts	\$1,307,000,000	\$1,307,000,000
Change in Fund Balance	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Commerce - DES - Unemployment Insurance Reserve Fund

Code: 64653

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$223,500,000	\$223,500,000
Less Estimated Receipts	\$223,500,000	\$223,500,000
Change in Fund Balance	\$0	\$0



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1111	Administrative Services	\$3,283,165	\$2,283,165	30.000	30.000
1113	Science and Technology	\$213,269	\$213,269	2.000	2.000
1120	MIS Division	\$848,165	\$848,165	6.000	6.000
1130	Labor and Economic Analysis	\$6,567,582	\$6,067,582	96.760	96.760
1466	State Energy Plan	\$102,482	\$102,482	0.728	0.728
1477	NC BRIM - Operating	\$1,805,391	\$1,805,391	9.000	9.000
1520	Marketing and Customer Service	\$2,133,382	\$2,683,382	7.000	7.000
1531	Business and Industry Development	\$4,078,197	\$4,078,197	33.880	33.880
1533	NC Business Service Center	\$878,396	\$878,396	13.000	13.000
1534	Rural Economic Development Division	\$11,347,414	\$15,864,919	0.000	0.000
1541	International Trade Division	\$2,264,237	\$2,264,237	7.000	7.000
1551	Tourism, Film, and Sports Development	\$10,385,058	\$11,385,058	25.000	25.000
1552	Welcome Centers	\$1,920,395	\$1,920,395	44.250	44.250
1561	Wanchese - Seafood Industrial Park	\$526,189	\$526,189	3.000	3.000
1581	Industrial Finance Center	\$7,145,449	\$7,939,976	5.000	5.000
1620	Community Assistance	\$2,296,149	\$2,296,149	29.500	29.500
1631	Community Development Block Grants	\$42,500,000	\$42,500,000	26.050	26.050
1632	Community Assistance - NSP	\$619,514	\$619,514	10.950	10.950
1633	Community CDBG-R	\$211,496	\$211,496	2.000	2.000
1831	Industrial Commission Administration	\$13,240,240	\$13,190,240	162.143	162.143
Total Requirements		\$112,366,170	\$117,678,202	513.261	513.261

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1111	Administrative Services	\$1,499,490	\$1,166,963
1130	Labor and Economic Analysis	\$5,058,805	\$5,058,805
1477	NC BRIM - Operating	\$1,805,391	\$1,805,391
1520	Marketing and Customer Service	\$15,000	\$15,000
1531	Business and Industry Development	\$35,403	\$35,403
1533	NC Business Service Center	\$350,544	\$350,544
1541	International Trade Division	\$15,521	\$15,521
1551	Tourism, Film, and Sports Development	\$894,772	\$894,772
1552	Welcome Centers	\$3,600	\$3,600
1561	Wanchese - Seafood Industrial Park	\$383,058	\$523,139
1620	Community Assistance	\$98,641	\$98,641
1631	Community Development Block Grants	\$42,500,000	\$42,500,000
1632	Community Assistance - NSP	\$619,514	\$619,514
1633	Community CDBG-R	\$211,496	\$211,496
1831	Industrial Commission Administration	\$7,646,131	\$7,646,131
Total Receipts		\$61,137,366	\$60,944,920



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General**

Net Appropriation/Total FTE Count	\$51,228,804	\$56,733,282	513.261	513.261
--	---------------------	---------------------	----------------	----------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
14601-Commerce - General State Aid
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1121	Biotechnology Center	\$12,600,338	\$12,600,338	0.000	0.000
1912	Reserves and Transfers	\$1,420,438	\$0	0.000	0.000
1913	State Aid to Non-State Entities	\$7,702,450	\$3,024,429	0.000	0.000
Total Requirements		\$21,723,226	\$15,624,767	0.000	0.000
Net Appropriation/Total FTE Count		\$21,723,226	\$15,624,767	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2441	Weatherization Program	\$14,086,946	\$14,086,946	5.140	5.140
2466	State Energy Program	\$2,688,090	\$2,688,090	1.804	1.804
2467	Stripper Well	\$329,101	\$329,101	0.000	0.000
2468	Energy - Revolving Loan	\$1,274,053	\$1,274,053	0.000	0.000
2469	Department of Energy - Special Grants	\$532,124	\$532,124	0.000	0.000
2472	SEP - Occidental Pet Viol	\$198,975	\$198,975	0.000	0.000
2480	Weatherization Program - ARRA	\$535,836	\$535,836	8.800	8.800
2481	State Energy Office - ARRA	\$1,982,355	\$1,982,355	22.944	22.944
2482	EE&C Block Grant - ARRA	\$721,218	\$721,218	8.226	8.226
2483	Energy Efficient Appliance Program - ARRA	\$0	\$0	0.002	0.002
2484	Smart Grid - ARRA	\$379,954	\$379,954	3.000	3.000
2542	int'l trade division grants	\$109,731	\$109,731	0.000	0.000
2621	Community Assistance Grants	\$861,933	\$861,933	2.000	2.000
2767	NC BRIM - Administration	\$19,122	\$19,122	0.000	0.000
Total Requirements		\$23,719,438	\$23,719,438	51.916	51.916

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2441	Weatherization Program	\$14,062,838	\$14,062,838
2466	State Energy Program	\$2,688,090	\$2,688,090
2467	Stripper Well	\$329,101	\$329,101
2468	Energy - Revolving Loan	\$1,262,653	\$1,262,653
2469	Department of Energy - Special Grants	\$532,124	\$532,124
2472	SEP - Occidental Pet Viol	\$198,975	\$198,975
2480	Weatherization Program - ARRA	\$539,230	\$539,230
2481	State Energy Office - ARRA	\$1,789,560	\$1,789,560
2482	EE&C Block Grant - ARRA	\$746,826	\$746,826
2484	Smart Grid - ARRA	\$379,954	\$379,954
2542	int'l trade division grants	\$109,731	\$109,731
2621	Community Assistance Grants	\$861,933	\$861,933
Total Receipts		\$23,501,015	\$23,501,015

Change in Fund Balance/Total FTE Count	(\$218,423)	(\$218,423)	51.916	51.916
---	--------------------	--------------------	---------------	---------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
24602-Commerce - Disaster Relief Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2966	Business Disaster Loans 2004-05	\$1,500,000	\$1,500,000	0.000	0.000
Total Requirements		\$1,500,000	\$1,500,000	0.000	0.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2966	Business Disaster Loans 2004-05	\$1,500,000	\$1,500,000		
Total Receipts		\$1,500,000	\$1,500,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
24604-Commerce - Special - Morehead
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2604	Morehead City - Pilotage Commission	\$11,000	\$11,000	0.000	0.000
Total Requirements		\$11,000	\$11,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2604	Morehead City - Pilotage Commission	\$11,000	\$11,000
Total Receipts		\$11,000	\$11,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
24605-Commerce - Special - Cape Fear
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2625	Cape Fear Pilotage Commission	\$6,000	\$6,000	0.000	0.000
Total Requirements		\$6,000	\$6,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2625	Cape Fear Pilotage Commission	\$6,000	\$6,000
Total Receipts		\$6,000	\$6,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
24606-Commerce - Clean Water Bonds
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2A01	Clean Water Bonds	\$98,475	\$98,475	0.000	0.000
Total Requirements		\$98,475	\$98,475	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2A01	Clean Water Bonds	\$98,475	\$98,475
Total Receipts		\$98,475	\$98,475

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2560	One North Carolina Fund	\$9,000,000	\$9,000,000	0.000	0.000
2564	JDIG Fees	\$448,020	\$448,020	4.000	4.000
2565	JDIG Special Revenue	\$15,000,000	\$15,000,000	0.000	0.000
2566	Industrial Development	\$1,141,800	\$1,141,800	0.000	0.000
2567	Industrial Development Utility	\$3,750,000	\$3,750,000	0.000	0.000
2584	Economic Development Reserve	\$49,688	\$49,688	0.000	0.000
Total Requirements		\$29,389,508	\$29,389,508	4.000	4.000
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
2560	One North Carolina Fund	\$9,000,000	\$9,000,000		
2564	JDIG Fees	\$176,475	\$176,475		
2565	JDIG Special Revenue	\$15,000,000	\$15,000,000		
2566	Industrial Development	\$821,693	\$821,693		
2567	Industrial Development Utility	\$3,750,000	\$3,750,000		
Total Receipts		\$28,748,168	\$28,748,168		
Change in Fund Balance/Total FTE Count		(\$641,340)	(\$641,340)	4.000	4.000



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
24610-Commerce - Special - Unbudgeted
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2415	Second Injury Fund	\$66,100	\$66,100	0.000	0.000
Total Requirements		\$66,100	\$66,100	0.000	0.000

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2415	Second Injury Fund	\$66,100	\$66,100
Total Receipts		\$66,100	\$66,100

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
24611-Commerce - IT Projects
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2200	Industrial Commission	\$1,776,205	\$1,776,205	0.000	0.000
Total Requirements		\$1,776,205	\$1,776,205	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2200	Industrial Commission	\$1,776,205	\$1,776,205
Total Receipts		\$1,776,205	\$1,776,205

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
24613-Commerce - Special - Interest Earning Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2622	Main Street Solutions	\$77,958	\$77,958	2.000	2.000
Total Requirements		\$77,958	\$77,958	2.000	2.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2622	Main Street Solutions	\$2,958	\$2,958
Total Receipts		\$2,958	\$2,958

Change in Fund Balance/Total FTE Count	(\$75,000)	(\$75,000)	2.000	2.000
---	-------------------	-------------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

430-Department of Commerce

**24650-Commerce - Employment Security Commission - Administration - Special
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2000	Administration	\$168,075,000	\$168,075,000	1,282.400	1,282.400
Total Requirements		\$168,075,000	\$168,075,000	1,282.400	1,282.400

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2000	Administration	\$168,075,000	\$168,075,000
Total Receipts		\$168,075,000	\$168,075,000

Change in Fund Balance/Total FTE Count	\$0	\$0	1,282.400	1,282.400
---	------------	------------	------------------	------------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
2001	Workforce Solutions Administration	\$202,329,595	\$202,329,595	2,089.300	2,089.300
Total Requirements		\$202,329,595	\$202,329,595	2,089.300	2,089.300

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
2001	Workforce Solutions Administration	\$202,329,595	\$202,329,595
Total Receipts		\$202,329,595	\$202,329,595

Change in Fund Balance/Total FTE Count	\$0	\$0	2,089.300	2,089.300
---	------------	------------	------------------	------------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
5211	Utilities - Commission Staff	\$7,003,286	\$7,003,286	58.000	58.000
5217	Utilities - Gas Pipelines	\$605,060	\$605,060	6.000	6.000
5218	PUC Capacity Grant - ARRA	\$444,413	\$444,413	2.000	2.000
5221	Utilities - Public Staff	\$9,046,989	\$9,046,989	89.000	89.000
5241	Rural Electrification Authority	\$203,226	\$203,226	2.000	2.000
5811	State Banking Commission	\$14,395,028	\$14,395,028	108.000	108.000
5821	Credit Union Supervision	\$1,729,903	\$1,729,903	15.000	15.000
5881	ABC Commission	\$4,873,156	\$4,873,156	46.000	46.000
5882	ABC Warehouse	\$8,131,662	\$8,131,662	0.000	0.000
Total Requirements		\$46,432,723	\$46,432,723	326.000	326.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
5211	Utilities - Commission Staff	\$7,003,286	\$7,003,286
5217	Utilities - Gas Pipelines	\$605,060	\$605,060
5218	PUC Capacity Grant - ARRA	\$444,413	\$444,413
5221	Utilities - Public Staff	\$9,046,989	\$9,046,989
5241	Rural Electrification Authority	\$203,226	\$203,226
5811	State Banking Commission	\$14,806,905	\$14,806,905
5821	Credit Union Supervision	\$1,659,965	\$1,659,965
5881	ABC Commission	\$4,328,046	\$4,328,046
5882	ABC Warehouse	\$8,131,662	\$8,131,662
Total Receipts		\$46,229,552	\$46,229,552

Change in Fund Balance/Total FTE Count	(\$203,171)	(\$203,171)	326.000	326.000
---	--------------------	--------------------	----------------	----------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

430-Department of Commerce

64605-Commerce - Utilities Commission - Public Staff - Enterprise

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6431	Utility and Public Staff	\$14,000,000	\$14,000,000	0.000	0.000
Total Requirements		\$14,000,000	\$14,000,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6431	Utility and Public Staff	\$14,000,000	\$14,000,000
Total Receipts		\$14,000,000	\$14,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**430-Department of Commerce
64612-Commerce - NC Rural Electrification Authority
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6412	NC Rural Electrification	\$203,226	\$203,226	0.000	0.000
Total Requirements		\$203,226	\$203,226	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6412	NC Rural Electrification	\$203,226	\$203,226
Total Receipts		\$203,226	\$203,226

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

430-Department of Commerce

64650-Commerce - DES Supplemental Employment Security Admin Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6100	Special Administration	\$6,000,000	\$6,000,000	0.000	0.000
Total Requirements		\$6,000,000	\$6,000,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6100	Special Administration	\$6,000,000	\$6,000,000
Total Receipts		\$6,000,000	\$6,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

430-Department of Commerce

64651-Commerce - Employment Security Commission - Trust - Claims and Benefi

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6200	Claims and Benefits	\$2,577,115,483	\$2,577,115,483	0.000	0.000
Total Requirements		\$2,577,115,483	\$2,577,115,483	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6200	Claims and Benefits	\$2,577,115,483	\$2,577,115,483
Total Receipts		\$2,577,115,483	\$2,577,115,483

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

430-Department of Commerce

64652-Commerce - Employment Security Commission - Trust - Clearing

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6300	Clearing Account	\$1,307,000,000	\$1,307,000,000	0.000	0.000
Total Requirements		\$1,307,000,000	\$1,307,000,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6300	Clearing Account	\$1,307,000,000	\$1,307,000,000
Total Receipts		\$1,307,000,000	\$1,307,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

430-Department of Commerce

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
6400	ESC - Reserve Fund	\$223,500,000	\$223,500,000	0.000	0.000
Total Requirements		\$223,500,000	\$223,500,000	0.000	0.000

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
6400	ESC - Reserve Fund	\$223,500,000	\$223,500,000
Total Receipts		\$223,500,000	\$223,500,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,433,564	\$1,433,564	11.000	11.000
531141	SEC/COUNCIL OF ST SAL-APP	\$121,807	\$121,807	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	\$499,511	\$499,511	8.000	8.000
531211	SPA-REG SALARIES-APPRO	\$12,515,237	\$12,426,241	247.256	246.256
531212	SPA-REG SALARIES-RECPT	\$10,662,476	\$10,751,472	221.405	222.405
531221	SPA TIME LIMITED SAL-APP	\$90,462	\$90,462	1.500	1.500
531222	SPA TIME LIMITEDSAL-REC	\$858,302	\$858,302	18.100	18.100
531231	LEO SALARIES-APPRO	\$217,212	\$217,212	4.000	4.000
531232	LEO SALARIES-RECPT	\$129,990	\$129,990	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	\$24,813	\$22,339	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$2,474	0.000	0.000
531411	OT PAY - APPROPRIATED	\$208	\$208	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,200	\$2,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$180,591	\$179,357	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$93,764	\$94,998	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,125,853	\$1,118,854	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$905,933	\$912,932	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$1,985,527	\$1,972,845	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,488,687	\$1,501,369	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$38,034	\$38,034	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$10,371	\$10,371	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$1,437,010	\$1,431,577	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,255,209	\$1,260,642	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,132	\$10,132	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$25,247	\$25,247	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,787	\$8,787	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$18,632	\$18,632	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$1,457	\$1,457	0.000	0.000
531641	INMATE LABOR	\$10,306	\$10,306	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$11,963	\$11,963	0.000	0.000
Total PERSONAL SERVICES		\$35,163,285	\$35,163,285	513.261	513.261

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$575,646	\$575,646
532120	FINAN/AUDIT SERVICES	\$35,311	\$35,311
532140	OTH INFORMATION TECH SVCS	\$5,985	\$5,985
532143	LAN SUPPORT SERVICES	\$25,686	\$25,686
532144	PC/PRINTER SUPPORT SVC	\$318,530	\$318,530
532160	ENGINEERING SERVICES	\$20,000	\$20,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

Requirements

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$77,203	\$77,203
532181	FOOD SER AGREEMENT	\$1,431	\$1,431
532184	JANITORIAL SER AGREEMENT	\$1,759	\$1,759
532185	WASTE REM/RECY SER AGREEM	\$5,463	\$5,463
532186	SECURITY SERVICE AGREE	\$10,324	\$10,324
532187	PEST CONTROL AGREEMENT	\$5,328	\$5,328
532192	HONORARIUMS	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$3,444,439	\$1,944,439
532210	ENRG SER -ELECTRICAL	\$49,920	\$49,920
532220	ENRG SER -NAT.GAS/PROPANE	\$5,459	\$5,459
532230	ENRG SER -WATER & SEWER	\$600	\$600
532310	REPAIRS-BUILDINGS	\$38,668	\$38,668
532331	REPAIRS-MOTOR VEHICLES	\$205	\$205
532333	REPAIRS-OTHER EQUIPMENT	\$7,422	\$7,422
532390	REPAIRS-OTHER	\$5,441	\$5,441
532430	MAINT AGREEMENT-EQUIP	\$72,363	\$72,363
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,300	\$2,300
532447	MAINT AGREE-PC/PRINTER	\$700	\$700
532449	MAINT AGREE-SERVER SOFTWR	\$10,000	\$10,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$203,861	\$203,861
532513	RENT/LEASE-OTH FACILITIES	\$52,471	\$52,471
532521	RENT/LEASE-MOTOR VEHICLES	\$2,469	\$2,469
532523	RENT/LEASE-VOICE COMM EQU	\$600	\$600
532524	RENT/LEASE-GEN OFF EQUIP	\$1,865	\$1,865
532711	TRANSP AIR - IN STATE	\$139,185	\$139,185
532712	TRANSP AIR-OUT STATE,IN US	\$77,757	\$77,757
532713	TRANSP AIR-OUT OF COUNTRY	\$113,924	\$113,924
532714	TRANSP-GRND - IN STATE	\$466,896	\$466,896
532715	TRANS GRND-OUT STA,IN US	\$11,366	\$11,366
532716	TRANS GRND-OUT OF COUNTRY	\$6,907	\$6,907
532717	TRANSP OTHER - IN STATE	\$9,081	\$9,081
532718	TRANS OTH-OUTSTATE, IN US	\$2,535	\$2,535
532719	TRANS OTH-OUT OF COUNTRY	\$2,400	\$2,400
532721	LODGING - IN STATE	\$154,024	\$154,024
532722	LODGING-OUT STATE, IN US	\$81,934	\$81,934
532723	LODGING-OUT OF COUNTRY	\$60,490	\$60,490
532724	MEALS - IN STATE	\$82,384	\$82,384
532725	MEALS-OUT OF STATE,IN US	\$19,446	\$19,446
532726	MEALS - OUT OF COUNTRY	\$13,093	\$13,093
532727	MISC - IN STATE	\$6,315	\$6,315
532728	MISC - OUT STATE, IN US	\$3,042	\$3,042



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532729	MISC - OUT OF COUNTRY	\$3,906	\$3,906
532731	BD/NON-EMPLOYEE TRANSP	\$9,940	\$9,940
532732	BD/NON-EMPLOYEE SUBSIS	\$5,266	\$5,266
532811	TELEPHONE SERVICE	\$193,764	\$193,764
532812	TELECOMMUN DATA CHR	\$215,017	\$215,017
532813	TELECONFERENCE CHARGES	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$87,397	\$87,397
532815	EMAIL AND CALENDARING	\$73,969	\$73,969
532817	INTERNET SERV PROV CHARGE	\$2,779	\$2,779
532821	COMPUTER/DATA PROCESS SVC	\$147,440	\$147,440
532822	MANAGED LAN SVC CHARGE	\$47,500	\$47,500
532840	POSTAGE, FREIGHT & DELIV	\$511,476	\$509,980
532850	PRINT,BIND,DUPLICATE	\$46,703	\$46,703
532860	ADVERTISING	\$9,610,561	\$11,160,561
532870	CABLE TV	\$6,590	\$6,590
532911	PROPERTY-INSURANCE	\$750	\$750
532913	LIABILITY INSURANCE	\$1,740	\$1,740
532919	OTHER INSURANCE	\$17,528	\$17,528
532930	REGISTRATION FEES	\$73,374	\$73,374
532940	Missing Title	\$0	\$1,496
532941	EMP EDUCATION ASSIST PROG	\$989	\$989
532942	OTHER EMP EDUCATIONAL EXP	\$5,749	\$5,749
Total PURCHASED SERVICES		\$17,295,766	\$17,345,766

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$85,053	\$85,053
533120	DATA PROCESSING SUPPLIES	\$14,532	\$14,532
533130	PHOTOGRAPHIC SUPPLIES	\$615	\$615
533140	ENGINEER/DRAFT SUPPLIES	\$300	\$300
533190	OTHER ADMIN SUPPLIES	\$325	\$325
533210	JANITORIAL SUPPLIES	\$6,366	\$6,366
533240	CARPENTRY & HARDWARE SUPP	\$4,050	\$4,050
533260	SAND,GRAVEL,CONCRETE SUPP	\$13,728	\$13,728
533310	GASOLINE	\$986	\$986
533320	DIESEL FUEL	\$850	\$850
533350	MOTOR VEH REPLCEMNT PARTS	\$2,075	\$2,075
533510	CLOTHING & UNIFORMS	\$80	\$80
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$47,170	\$47,170



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
Requirements
SUPPLIES**

Total SUPPLIES	\$176,230	\$176,230
-----------------------	------------------	------------------

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$6,000	\$6,000
534371	BLDG-TESTING & BORING	\$2,000	\$2,000
534479	MISC PROJ COSTS-STRUCTURE	\$30,000	\$30,000
534511	FURN-OFFICE	\$15,796	\$15,796
534521	OFFICE EQUIPMENT	\$20,315	\$20,315
534528	EQUIP-VOICE COMMUNICATION	\$4,629	\$4,629
534530	OTHER DP EQUIPMENT	\$9,606	\$9,606
534533	LAN EQUIPMENT	\$2,600	\$2,600
534534	PC/PRINTER EQUIPMENT	\$39,746	\$39,746
534535	SERVER EQUIPMENT	\$23,100	\$23,100
534539	OTHER EQUIPMENT	\$17,631	\$17,631
534630	LBRRY&LRNING RESRCE COLL	\$42,276	\$42,276
534711	OTHER COMPUTER SOFTWARE	\$67,574	\$67,574
534713	PC SOFTWARE	\$45,797	\$45,797
534714	SERVER SOFTWARE	\$32,356	\$32,356
Total PROPERTY, PLANT & EQUIPMENT		\$359,426	\$359,426

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,800	\$2,800
535640	INDIRECT (OVERHEAD) COSTS	\$69,417	\$69,417
535830	MEMBERSHIP DUES&SUBSCRIPT	\$233,393	\$233,393
535840	SERVICE & OTHER AWARDS	\$2,006	\$2,006
535890	OTHER ADMIN EXPENSE	\$364	\$364
535900	OTHER EXPENSES	\$1,046,613	\$1,046,613
535940	COLLECTION COSTS	\$5,000	\$5,000
535950	PETTY/IMPRESH CASH	\$4,175	\$4,175
535960	ELECTRONIC PAYMT PROC FEE	\$7,000	\$7,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,370,768	\$1,370,768

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536340	CDBG GRANTS	\$40,712,493	\$40,712,493
536943	ARC GRANT ASSESMENT	\$27,784	\$27,784
Total AID AND PUBLIC ASSISTANCE		\$40,740,277	\$40,740,277

RESERVES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

Requirements

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537126	RES FOR CERT BUD ADJ	\$10,897,414	\$15,414,919	0.000	0.000
537161	RESERVE MGMT FLEXIBILITY	(\$567,469)	(\$567,469)	0.000	0.000
Total RESERVES		\$10,329,945	\$14,847,450	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$100,000	\$100,000
538143	TRF TO 24611 IT PROJECTS	\$125,000	\$75,000
538163	TSF TO JOB CAP DEVELOP FD	\$6,705,473	\$7,500,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,930,473	\$7,675,000

Total Requirements	\$112,366,170	\$117,678,202
---------------------------	----------------------	----------------------

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432404	GRANT FUNDS FR NCSU	\$35,403	\$35,403
432506	GOLDEN LEAF GRANT	\$96,952	\$96,952
Total GRANTS		\$132,355	\$132,355

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$3,040	\$3,040
434134	PRINT, BIND & DUPLIC SVC	\$15,500	\$15,500
434310	SALE OF PUBLICATIONS	\$3,000	\$3,000
434320	SALE OF SURPLUS PROPERTY	\$300	\$300
434410	RENTAL OF REAL PROPERTY	\$383,058	\$523,139
Total SALES,SERVICE & RENTALS		\$404,898	\$544,979

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES-FISH KILLS	\$100,000	\$100,000
435900	OTHER LIC,FEES/PERMITS	\$7,544,091	\$7,544,091
Total FEES,LICENSES & FINES		\$7,644,091	\$7,644,091

CONTRIBUTIONS & DONATIONS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,300	\$4,300
Total CONTRIBUTIONS & DONATIONS		\$4,300	\$4,300

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$3,343,053	\$3,343,053
437990	OTHER MISC REV-PROGRAM	\$26,000	\$26,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$4,175	\$4,175
Total MISCELLANEOUS		\$3,373,228	\$3,373,228

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438119	TRF FROM REA	\$3,452	\$3,452
438121	TRF-BANKING COMMISSION	\$154,272	\$154,272
438122	TRF-DOT LICENSE PLATES	\$871,772	\$871,772
438126	TRF-ABC COMMISSION	\$72,450	\$72,450
438127	TRF-UTILITIES COMMISSION	\$113,992	\$113,992
438129	TRF FROM DOT	\$22,000	\$22,000
438133	TRANSFER FROM 24609	\$315,327	
438142	TRF-CODE 24600	\$412,574	\$412,574
438143	TRF-CREDIT UNION	\$24,755	\$24,755
438146	TRF-PUBLIC STAFF	\$145,299	\$145,299
438150	TRF FROM 24610	\$17,200	
438170	TRF FROM DES	\$2,385,952	\$2,385,952
438176	TRF FR NC BRIM RESERVE	\$19,122	\$19,122
Total INTRAGOVERNMENTAL TRANSACTION		\$4,558,167	\$4,225,640

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538855	CDBG GRANT	\$42,711,496	\$42,711,496
538870	NSP GRANT	\$619,514	\$619,514
538896	FED FUND NIST TRF/REC	\$1,689,317	\$1,689,317
Total INTRAGOVERNMENTAL TRANSACTION		\$45,020,327	\$45,020,327

Total Receipts	\$61,137,366	\$60,944,920
-----------------------	---------------------	---------------------

Net Appropriation/Total FTE Count	\$51,228,804	\$56,733,282	513.261	513.261
--	---------------------	---------------------	----------------	----------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
14601-Commerce - General State Aid
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536365	GRASSROOTS MUSEUMS GOVTL	\$160,221	\$160,221		
536606	REG ECON DEV COM-GVRNMTL	\$72,802	\$0		
536G11	HIGH PT INTL HM FURN MKT	\$655,472	\$655,472		
536G18	NC BIOTECHNOLOGY CENTER	\$12,600,338	\$12,600,338		
536G20	REG ECON DEV COMMISSIONS	\$1,347,636	\$0		
536G24	MINORITY SUPPORT CENTER	\$2,543,021	\$0		
536G37	JOHNSON & WALES UNIV	\$1,635,000			
536G44	RESEARCH TRI INST INT'L	\$500,000			
536G46	AG IN THE CLASSROOM	\$21,175	\$21,175		
536G49	NC GRASSROOTS SCI MUS COL	\$2,187,561	\$2,187,561		
Total AID AND PUBLIC ASSISTANCE		\$21,723,226	\$15,624,767		
Total Requirements		\$21,723,226	\$15,624,767		
Net Appropriation/Total FTE Count		\$21,723,226	\$15,624,767	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$31,044	\$31,044	0.280	0.280
531212	SPA-REG SALARIES-RECPT	\$1,491,389	\$1,491,389	16.634	16.634
531222	SPA TIME LIMITEDSAL-REC	\$2,468,441	\$2,468,441	35.002	35.002
531312	REG(N S) TEMP WAGES-RECPT	\$7,054	\$7,054	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$37,406	\$37,406	0.000	0.000
531412	OT PAY - RECEIPTS	\$999	\$999	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$173	\$173	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,792	\$8,792	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$180,932	\$180,932	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$482,933	\$482,933	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$226,237	\$226,237	0.000	0.000
531573	WORKER COMP PREMIUMS	\$2,374	\$2,374	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$64	\$64	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$402	\$402	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$552	\$552	0.000	0.000
Total PERSONAL SERVICES		\$4,938,792	\$4,938,792	51.916	51.916

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$2,000
532147	IT SEAT MANAGEMENT SVC	\$10,729	\$10,729
532170	ADMIN SERVICES	\$12,317	\$12,317
532199	MISC CONTRACTUAL SERVICES	\$459,923	\$459,923
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
532512	RENT/LEASE-BLDINGS/OFFICE	\$65,862	\$65,862
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$7,809	\$7,809
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000
532712	TRANSP AIR-OUT STATE,IN US	\$19,800	\$19,800
532714	TRANSP-GRND - IN STATE	\$35,388	\$35,388
532715	TRANSP GRND-OUT STA,IN US	\$5,600	\$5,600
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050
532718	TRANSP OTH-OUTSTATE, IN US	\$1,700	\$1,700
532721	LODGING - IN STATE	\$22,736	\$22,736
532722	LODGING-OUT STATE, IN US	\$14,618	\$14,618
532724	MEALS - IN STATE	\$10,490	\$10,490
532725	MEALS-OUT OF STATE,IN US	\$4,996	\$4,996
532727	MISC - IN STATE	\$575	\$575



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532728	MISC - OUT STATE, IN US	\$1,175	\$1,175
532731	BD/NON-EMPLOYEE TRANSP	\$3,583	\$3,583
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$7,100	\$7,100
532812	TELECOMMUN DATA CHR	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$7,400	\$7,400
532815	EMAIL AND CALENDARING	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532819	TELEPHONE WIRING SVC CHR	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532822	MANAGED LAN SVC CHARGE	\$10,009	\$10,009
532840	POSTAGE, FREIGHT & DELIV	\$5,874	\$5,874
532850	PRINT,BIND,DUPLICATE	\$10,396	\$10,396
532860	ADVERTISING	\$2,317	\$2,317
532919	OTHER INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$18,658	\$18,658
532941	EMP EDUCATION ASSIST PROG	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total PURCHASED SERVICES		\$767,005	\$767,005

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,582	\$12,582
533120	DATA PROCESSING SUPPLIES	\$730	\$730
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533310	GASOLINE	\$1,300	\$1,300
533900	OTHER MATERIALS & SUPP	\$2,179	\$2,179
Total SUPPLIES		\$16,941	\$16,941

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,500	\$3,500
534521	OFFICE EQUIPMENT	\$2,740	\$2,740
534523	EQUIP-SCIENTIFIC/MEDICAL	\$550	\$550
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$6,800	\$6,800
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
534712	WAN COMPUTER SOFTWARE	\$1,614	\$1,614
534713	PC SOFTWARE	\$3,386	\$3,386



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
Requirements**

PROPERTY, PLANT & EQUIPMENT

Total PROPERTY, PLANT & EQUIPMENT	\$25,090	\$25,090
--	-----------------	-----------------

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$71,000	\$71,000
535660	SVC CHRGR-SALE SURPLUS	\$1	\$1
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50,148	\$50,148
535840	SERVICE & OTHER AWARDS	\$125	\$125
535890	OTHER ADMIN EXPENSE	\$41,200	\$41,200
535900	OTHER EXPENSES	\$1,400	\$1,400

Total OTHER EXPENSES AND ADJUSTMENTS	\$163,874	\$163,874
---	------------------	------------------

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536361	GOV-FORMULA GRANTS	\$2,090,806	\$2,090,806
536362	GOV-FORMULA GRANT-IK MATC	\$258,445	\$258,445
536382	GRANTS TO SUBGRANTEES	\$10,000	\$10,000
536383	SINGLE AUDITS	\$5,019	\$5,019
536384	SUBGRANTEE ADMIN	\$51,573	\$51,573
536385	SUBGRANTEE MATERIAL	\$207,140	\$207,140
536386	SUBGRANTEE LIAB INS	\$17,258	\$17,258
536387	PROGRAM OPERATIONS	\$589,325	\$589,325
536388	HEALTH AND SAFETY	\$66,258	\$66,258
536943	ARC GRANT ASSESSMENT	\$204,216	\$204,216
536980	OTHER GRANTS	\$244,600	\$244,600
536D03	NGO FORMULA GRANT	\$118,615	\$118,615
536D04	NGO FORM GRNT-IN KIND MAT	\$22,032	\$22,032
536D82	NGO-GRANTS TO SUBGRANTEE	\$348,626	\$348,626
536D83	NGO-SINGLE AUDIT	\$35,981	\$35,981
536D84	NGO-SUBGRANTEE ADMIN	\$717,881	\$717,881
536D85	NGO-SUBGRANTEE MATERIAL	\$3,986,744	\$3,986,744
536D86	NGO-SUBGRANTEE LIAB INS	\$89,742	\$89,742
536D87	NGO-PROGRAM OPERATIONS	\$6,682,330	\$6,682,330
536D88	NGO-HEALTH AND SAFETY	\$743,742	\$743,742
536H11	SEO LOAN NON GOV ORG	\$561,992	\$561,992

Total AID AND PUBLIC ASSISTANCE	\$17,052,325	\$17,052,325
--	---------------------	---------------------

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-BDGT CODE 14600	\$62,030	\$62,030



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538164	TRF TO NC BRIM	\$19,122	\$19,122
538175	TRF TO TRUST FUNDS	\$674,259	\$674,259
Total INTRA-GOVERNMENTAL TRANSFERS		\$755,411	\$755,411

Total Requirements **\$23,719,438** **\$23,719,438**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432507	LIHEAP FUNDS	\$9,944,906	\$9,944,906
432996	PROVIDER MATCH	\$280,477	\$280,477
Total GRANTS		\$10,225,383	\$10,225,383

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$602,205	\$602,205
437112	LOAN COLLECTION-INTEREST	\$72,054	\$72,054
Total MISCELLANEOUS		\$674,259	\$674,259

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438129	TRF FROM DOT	\$204,216	\$204,216
438130	TRF FROM STATE BUDGET	\$300	\$300
438131	TRSFY FROM B/C 64115	\$2,035,993	\$2,035,993
Total INTRAGOVERNMENTAL TRANSACTION		\$2,240,509	\$2,240,509

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538804	TREASURY FNDS SM BUS CRE	\$109,731	\$109,731
538856	USDOD JNT LAND USE STUDY	\$762	\$762
538857	ARC	\$656,955	\$656,955
538860	US DEPT OF ENERGY	\$6,137,846	\$6,137,846
538863	FED FND TRF-CULBRETH	\$539,230	\$539,230
538864	STATE ENERGY OFFICE ARRA	\$2,916,340	\$2,916,340
Total INTRAGOVERNMENTAL TRANSACTION		\$10,360,864	\$10,360,864

Total Receipts **\$23,501,015** **\$23,501,015**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special**

Change in Fund Balance/Total FTE Count	(\$218,423)	(\$218,423)	51.916	51.916
---	--------------------	--------------------	---------------	---------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24602-Commerce - Disaster Relief Fund
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536423	NCSU/SBTDC	\$1,500,000	\$1,500,000
Total AID AND PUBLIC ASSISTANCE		\$1,500,000	\$1,500,000
Total Requirements		\$1,500,000	\$1,500,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,500,000	\$1,500,000
Total MISCELLANEOUS		\$1,500,000	\$1,500,000
Total Receipts		\$1,500,000	\$1,500,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24604-Commerce - Special - Morehead
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$6,000	\$6,000	0.000	0.000
Total PERSONAL SERVICES		\$6,000	\$6,000	0.000	0.000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537192	TRANS. TO PILOTAGE COMM.	\$5,000	\$5,000	0.000	0.000
Total RESERVES		\$5,000	\$5,000	0.000	0.000

Total Requirements		\$11,000	\$11,000	0.000	0.000
---------------------------	--	-----------------	-----------------	--------------	--------------

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$300	\$300
Total INVESTMENT INCOME		\$300	\$300

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$10,700	\$10,700
Total FEES,LICENSES & FINES		\$10,700	\$10,700

Total Receipts		\$11,000	\$11,000		
-----------------------	--	-----------------	-----------------	--	--

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
---	--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24605-Commerce - Special - Cape Fear
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$5,000	\$5,000	0.000	0.000
Total PERSONAL SERVICES		\$5,000	\$5,000	0.000	0.000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537191	TRANS TO PILOTAGE COMM	\$1,000	\$1,000	0.000	0.000
Total RESERVES		\$1,000	\$1,000	0.000	0.000

Total Requirements		\$6,000	\$6,000	0.000	0.000
---------------------------	--	----------------	----------------	--------------	--------------

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$250	\$250
Total INVESTMENT INCOME		\$250	\$250

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$5,750	\$5,750
Total FEES,LICENSES & FINES		\$5,750	\$5,750

Total Receipts		\$6,000	\$6,000
-----------------------	--	----------------	----------------

Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000
---	--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24606-Commerce - Clean Water Bonds
Requirements**

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536505	CLEAN WATER BOND IDF GRTS	\$98,475	\$98,475
Total AID AND PUBLIC ASSISTANCE		\$98,475	\$98,475
Total Requirements		\$98,475	\$98,475

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438185	TRF FROM 49985	\$98,475	\$98,475
Total INTRAGOVERNMENTAL TRANSACTION		\$98,475	\$98,475
Total Receipts		\$98,475	\$98,475

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$161,810	\$161,810	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$188,293	\$188,293	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,898	\$20,898	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,071	\$27,071	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,733	\$23,733	0.000	0.000
Total PERSONAL SERVICES		\$421,805	\$421,805	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$800	\$800
532523	RENT/LEASE-VOICE COMM EQU	\$65	\$65
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$2,400	\$2,400
532840	POSTAGE, FREIGHT & DELIV	\$2,100	\$2,100
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$14,015	\$14,015

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$2,250	\$2,250
534711	OTHER COMPUTER SOFTWARE	\$7,350	\$7,350
Total PROPERTY,PLANT & EQUIPMENT		\$9,600	\$9,600

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600
Total OTHER EXPENSES AND ADJUSTMENTS		\$600	\$600

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536400	INDUSTRIAL RECRUITMENT	\$9,000,000	\$9,000,000
536405	BLDG RENOVATION GRANTS	\$1,100,000	\$1,100,000
536440	IND DEV-UTILITY ACCT	\$3,750,000	\$3,750,000
536484	JDIG GRANT PYMTS	\$11,250,000	\$11,250,000
536613	ELIZABETH CITY	\$49,688	\$49,688
536704	BLDG RENOVATION LOANS	\$41,800	\$41,800
Total AID AND PUBLIC ASSISTANCE		\$25,191,488	\$25,191,488

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538184	TRF TO INDUS DEV UTILITY	\$3,750,000	\$3,750,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,750,000	\$3,750,000

Total Requirements **\$29,389,508** **\$29,389,508**

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$176,475	\$176,475
Total FEES,LICENSES & FINES		\$176,475	\$176,475

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$793,181	\$793,181
437112	LOAN COLLECTION-INTEREST	\$28,512	\$28,512
Total MISCELLANEOUS		\$821,693	\$821,693

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	\$9,000,000
438153	TRF FR OSBM 19944 JDIG	\$15,000,000	\$15,000,000
438184	TRF FROM JDIG	\$3,750,000	\$3,750,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

24609-Commerce - Special - General Fund

Receipts

INTRAGOVERNMENTAL TRANSACTION

Total INTRAGOVERNMENTAL TRANSACTION	\$27,750,000	\$27,750,000
--	---------------------	---------------------

Total Receipts	\$28,748,168	\$28,748,168
-----------------------	---------------------	---------------------

Change in Fund Balance/Total FTE Count	(\$641,340)	(\$641,340)	4.000	4.000
---	--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24610-Commerce - Special - Unbudgeted
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$57,500	\$57,500	0.000	0.000
Total PERSONAL SERVICES		\$57,500	\$57,500	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$8,100	\$8,100
Total PURCHASED SERVICES		\$8,100	\$8,100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535940	COLLECTION COSTS	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500

Total Requirements	\$66,100	\$66,100
---------------------------	-----------------	-----------------

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES-FISH KILLS	\$66,100	\$66,100
Total FEES,LICENSES & FINES		\$66,100	\$66,100

Total Receipts	\$66,100	\$66,100
-----------------------	-----------------	-----------------

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24611-Commerce - IT Projects
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,311,105	\$1,311,105
532430	MAINT AGREEMENT-EQUIP	\$12,500	\$12,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$20,000	\$20,000
532821	COMPUTER/DATA PROCESS SVC	\$130,000	\$130,000
532822	MANAGED LAN SVC CHARGE	\$45,000	\$45,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
Total PURCHASED SERVICES		\$1,518,705	\$1,518,705

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000
534711	OTHER COMPUTER SOFTWARE	\$100,000	\$100,000
534713	PC SOFTWARE	\$25,000	\$25,000
534714	SERVER SOFTWARE	\$100,000	\$100,000
Total PROPERTY, PLANT & EQUIPMENT		\$250,000	\$250,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,500	\$6,500
535900	OTHER EXPENSES	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,500	\$7,500

Total Requirements **\$1,776,205** **\$1,776,205**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TRF FROM INDUS COMM	\$1,776,205	\$1,776,205
Total INTRAGOVERNMENTAL TRANSACTION		\$1,776,205	\$1,776,205

Total Receipts **\$1,776,205** **\$1,776,205**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24613-Commerce - Special - Interest Earning Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$45,833	\$45,833	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,506	\$3,506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,522	\$6,522	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
Total PERSONAL SERVICES		\$61,083	\$61,083	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$1,000
532711	TRANSP AIR - IN STATE	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,100	\$2,100
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$200	\$200
532815	EMAIL AND CALENDARING	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532919	OTHER INSURANCE	\$100	\$100
Total PURCHASED SERVICES		\$8,700	\$8,700

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total SUPPLIES		\$1,000	\$1,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total PROPERTY,PLANT & EQUIPMENT		\$500	\$500

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES FOR ADMIN-NC GREEN	\$6,675	\$6,675	0.000	0.000
Total RESERVES		\$6,675	\$6,675	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24613-Commerce - Special - Interest Earning Fund
Requirements**

Total Requirements	\$77,958	\$77,958	2.000	2.000
---------------------------	-----------------	-----------------	--------------	--------------

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------

433110	INT/DIV INC INVST-PROGRAM	\$2,958	\$2,958
--------	---------------------------	---------	---------

Total INVESTMENT INCOME	\$2,958	\$2,958		
--------------------------------	----------------	----------------	--	--

Total Receipts	\$2,958	\$2,958		
-----------------------	----------------	----------------	--	--

Change in Fund Balance/Total FTE Count	(\$75,000)	(\$75,000)	2.000	2.000
---	-------------------	-------------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

24650-Commerce - Employment Security Commission - Administration - Special

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531113	EPA-REG SALARIES-UNDESIG	\$415,000	\$415,000	16.000	16.000
531212	SPA-REG SALARIES-RECPT	\$40,405,411	\$40,405,411	1,032.740	1,032.740
531312	REG(N S) TEMP WAGES-RECPT	\$6,643,657	\$6,643,657	233.660	233.660
531462	EPA&SPA-LONGVTY PAY-REC	\$715,568	\$715,568	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,693,894	\$3,693,894	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,642,081	\$3,642,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,837,620	\$3,837,620	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$251,264	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$9,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48,250	\$48,250	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$331,939	\$331,939	0.000	0.000
Total PERSONAL SERVICES		\$59,993,684	\$59,993,684	1,282.400	1,282.400

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,907,471	\$1,907,471
532143	LAN SUPPORT SERVICES	\$365,379	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$488,649
532184	JANITORIAL SER AGREEMENT	\$500	\$500
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$5,354,226	\$5,354,226
532210	ENRG SER -ELECTRICAL	\$481,000	\$481,000
532220	ENRG SER -NAT.GAS/PROPANE	\$5,000	\$5,000
532230	ENRG SER -WATER & SEWER	\$48,000	\$48,000
532310	REPAIRS-BUILDINGS	\$5,848,968	\$5,848,968
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$41,914
532336	REPAIRS-LAN EQUIP	\$2,086	\$2,086
532337	REPAIRS-PC/PRINTER	\$18,832	\$18,832
532338	REPAIRS-SERVERS	\$3,973	\$3,973
532441	MAINT AGRMT-OTHER SOFTWARE	\$6,141	\$6,141
532443	MAINT AGRMT-OTHER DP EQP	\$80,607	\$80,607
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$90,383
532448	MAINT AGREE-PC SOFTWARE	\$69,770	\$69,770
532449	MAINT AGREE-SERVER SOFTWR	\$237,473	\$237,473
532450	MAINT AGREE-SERVER EQUIP	\$31,855	\$31,855
532451	MAINT AGREE-MAINFRAME EQP	\$2,220	\$2,220
532452	MAINT AGREE-MAINFRME SFTW	\$82,274	\$82,274
532490	MAINT AGREEMENT-OTHER	\$162,738	\$162,738
532512	RENT/LEASE-BLDINGS/OFFICE	\$508,000	\$508,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

**24650-Commerce - Employment Security Commission - Administration - Special
Requirements**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532524	RENT/LEASE-GEN OFF EQUIP	\$100,583	\$100,583
532714	TRANSP-GRND - IN STATE	\$468,732	\$468,732
532715	TRANS GRND-OUT STA,IN US	\$43,767	\$43,767
532724	MEALS - IN STATE	\$167,464	\$167,464
532725	MEALS-OUT OF STATE,IN US	\$61,470	\$61,470
532728	MISC - OUT STATE, IN US	\$47,104	\$47,104
532731	BD/NON-EMPLOYEE TRANSP	\$1,048	\$1,048
532732	BD/NON-EMPLOYEE SUBSIS	\$692	\$692
532811	TELEPHONE SERVICE	\$3,423,000	\$3,423,000
532812	TELECOMMUN DATA CHRG	\$1,300,917	\$1,300,917
532814	CELLULAR PHONE SERVICES	\$44,232	\$44,232
532815	EMAIL AND CALENDARING	\$92,943	\$92,943
532817	INTERNET SERV PROV CHARGE	\$10,922	\$10,922
532821	COMPUTER/DATA PROCESS SVC	\$1,812,757	\$1,812,757
532840	POSTAGE, FREIGHT & DELIV	\$4,512,000	\$4,512,000
Total PURCHASED SERVICES		\$28,054,906	\$28,054,906

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,124,755	\$1,124,755
Total SUPPLIES		\$1,124,755	\$1,124,755

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$148,500	\$148,500
534511	FURN-OFFICE	\$528,108	\$528,108
534528	EQUIP-VOICE COMMUNICATION	\$51,294	\$51,294
534530	OTHER DP EQUIPMENT	\$44,742	\$44,742
534533	LAN EQUIPMENT	\$372,796	\$372,796
534534	PC/PRINTER EQUIPMENT	\$1,084,760	\$1,084,760
534535	SERVER EQUIPMENT	\$263,644	\$263,644
534711	OTHER COMPUTER SOFTWARE	\$31,179	\$31,179
534713	PC SOFTWARE	\$434,789	\$434,789
534714	SERVER SOFTWARE	\$237,480	\$237,480
534720	MAINFRAME SOFTWARE	\$372,500	\$372,500
Total PROPERTY, PLANT & EQUIPMENT		\$3,569,792	\$3,569,792

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

**24650-Commerce - Employment Security Commission - Administration - Special
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$789,100	\$789,100
535960	ELECTRONIC PAYMT PROC FEE	\$2,700,000	\$2,700,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,489,100	\$3,489,100

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536100	PUBLIC ASSISTANCE PAYMENT	\$45,115,318	\$45,115,318
Total AID AND PUBLIC ASSISTANCE		\$45,115,318	\$45,115,318

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	TRANSF-EHNR-CGIA	\$26,687,000	\$26,687,000
538113	INTER AGENCY TRF	\$40,445	\$40,445
Total INTRA-GOVERNMENTAL TRANSFERS		\$26,727,445	\$26,727,445

Total Requirements **\$168,075,000** **\$168,075,000**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432100	FEDERAL FUNDS	\$139,720,000	\$139,720,000
Total GRANTS		\$139,720,000	\$139,720,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$855,000	\$855,000
Total MISCELLANEOUS		\$855,000	\$855,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFERS	\$18,000,000	\$18,000,000
438106	TRANSFER FROM CI	\$2,500,000	\$2,500,000
438149	STATE INITIATIVE TRAN	\$1,000,000	\$1,000,000
438177	INTRA FRM ESC ST RESERVE	\$5,000,000	\$5,000,000
438178	ONC INITIATIVES	\$1,000,000	\$1,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$27,500,000	\$27,500,000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

24650-Commerce - Employment Security Commission - Administration - Special

Receipts

Total Receipts	\$168,075,000	\$168,075,000		
-----------------------	----------------------	----------------------	--	--

Change in Fund Balance/Total FTE Count	\$0	\$0	1,282.400	1,282.400
---	------------	------------	------------------	------------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,405,802	\$38,405,802	1,413.000	1,413.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,509,655	\$6,509,655	676.300	676.300
531462	EPA&SPA-LONGVTY PAY-REC	\$748,695	\$748,695	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,535,913	\$3,535,913	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,085,213	\$3,085,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,464,329	\$3,464,329	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$219,813	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$190,625	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52,013	\$52,013	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$318,699	\$318,699	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$840	\$840	0.000	0.000
Total PERSONAL SERVICES		\$56,531,597	\$56,531,597	2,089.300	2,089.300

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,712	\$2,712
532120	FINAN/AUDIT SERVICES	\$112,846	\$112,846
532140	OTH INFORMATION TECH SVCS	\$593,306	\$593,306
532143	LAN SUPPORT SERVICES	\$115,994	\$115,994
532144	PC/PRINTER SUPPORT SVC	\$90,179	\$90,179
532145	MANAGE SERVER SUPPORT SVC	\$149,550	\$149,550
532170	ADMIN SERVICES	\$31,250	\$31,250
532181	FOOD SER AGREEMENT	\$1,411	\$1,411
532184	JANITORIAL SER AGREEMENT	\$350,500	\$350,500
532185	WASTE REM/RECY SER AGREEM	\$4,200	\$4,200
532199	MISC CONTRACTUAL SERVICES	\$4,588,752	\$4,588,752
532210	ENRG SER -ELECTRICAL	\$394,851	\$394,851
532220	ENRG SER -NAT.GAS/PROPANE	\$99,500	\$99,500
532230	ENRG SER -WATER & SEWER	\$33,000	\$33,000
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$41,914
532333	REPAIRS-OTHER EQUIPMENT	\$1,185	\$1,185
532336	REPAIRS-LAN EQUIP	\$2,087	\$2,087
532337	REPAIRS-PC/PRINTER	\$18,832	\$18,832
532338	REPAIRS-SERVERS	\$3,974	\$3,974
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,141	\$6,141
532443	MAINT AGRMT-OTHER DP EQP	\$80,607	\$80,607
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$90,383
532448	MAINT AGREE-PC SOFTWARE	\$69,770	\$69,770
532449	MAINT AGREE-SERVER SOFTWR	\$237,473	\$237,473
532450	MAINT AGREE-SERVER EQUIP	\$31,855	\$31,855



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532490	MAINT AGREEMENT-OTHER	\$162,738	\$162,738
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,038,995	\$6,038,995
532513	RENT/LEASE-OTH FACILITIES	\$3,370	\$3,370
532524	RENT/LEASE-GEN OFF EQUIP	\$109,571	\$109,571
532712	TRANS AIR-OUT STATE,IN US	\$3,195	\$3,195
532714	TRANSP-GRND - IN STATE	\$498,761	\$498,761
532715	TRANS GRND-OUT STA,IN US	\$44,903	\$44,903
532722	LODGING-OUT STATE, IN US	\$5,607	\$5,607
532724	MEALS - IN STATE	\$178,916	\$178,916
532725	MEALS-OUT OF STATE,IN US	\$62,669	\$62,669
532728	MISC - OUT STATE, IN US	\$47,354	\$47,354
532731	BD/NON-EMPLOYEE TRANSP	\$4,109	\$4,109
532732	BD/NON-EMPLOYEE SUBSIS	\$6,475	\$6,475
532811	TELEPHONE SERVICE	\$2,004,234	\$2,004,234
532812	TELECOMMUN DATA CHRG	\$1,199,087	\$1,199,087
532814	CELLULAR PHONE SERVICES	\$51,807	\$51,807
532815	EMAIL AND CALENDARING	\$95,694	\$95,694
532817	INTERNET SERV PROV CHARGE	\$10,988	\$10,988
532821	COMPUTER/DATA PROCESS SVC	\$1,814,523	\$1,814,523
532822	MANAGED LAN SVC CHARGE	\$20,698	\$20,698
532840	POSTAGE, FREIGHT & DELIV	\$1,195,974	\$1,195,974
532850	PRINT,BIND,DUPLICATE	\$7,036	\$7,036
532860	ADVERTISING	\$3,000	\$3,000
532930	REGISTRATION FEES	\$10,833	\$10,833
532942	OTHER EMP EDUCATIONAL EXP	\$19,501	\$19,501
Total PURCHASED SERVICES		\$20,752,310	\$20,752,310

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$931,831	\$931,831
533120	DATA PROCESSING SUPPLIES	\$10,062	\$10,062
Total SUPPLIES		\$941,893	\$941,893

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$148,500	\$148,500
534511	FURN-OFFICE	\$519,028	\$519,028
534528	EQUIP-VOICE COMMUNICATION	\$51,295	\$51,295
534530	OTHER DP EQUIPMENT	\$44,743	\$44,743



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534533	LAN EQUIPMENT	\$272,796	\$272,796
534534	PC/PRINTER EQUIPMENT	\$996,831	\$996,831
534535	SERVER EQUIPMENT	\$258,644	\$258,644
534539	OTHER EQUIPMENT	\$808	\$808
534711	OTHER COMPUTER SOFTWARE	\$168,666	\$168,666
534713	PC SOFTWARE	\$434,789	\$434,789
534714	SERVER SOFTWARE	\$237,480	\$237,480
534720	MAINFRAME SOFTWARE	\$372,500	\$372,500
Total PROPERTY, PLANT & EQUIPMENT		\$3,506,080	\$3,506,080

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$660,000	\$660,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,000	\$35,000
535900	OTHER EXPENSES	\$200,000	\$200,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$895,000	\$895,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536100	PUBLIC ASSISTANCE PAYMENT	\$116,702,715	\$116,702,715
Total AID AND PUBLIC ASSISTANCE		\$116,702,715	\$116,702,715

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538136	TRANS-INTRA-DEPT	\$3,000,000	\$3,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,000,000	\$3,000,000

Total Requirements **\$202,329,595** **\$202,329,595**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432100	FEDERAL FUNDS	\$149,760,801	\$149,760,801
432200	LOCAL FUNDS	\$19,195,000	\$19,195,000
Total GRANTS		\$168,955,801	\$168,955,801

MISCELLANEOUS



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$850,000	\$850,000
Total MISCELLANEOUS		\$850,000	\$850,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFERS	\$7,990,794	\$7,990,794
438105	TRF FROM ITS	\$20,000,000	\$20,000,000
438111	TRF FROM 1111	\$1,000	\$1,000
438120	INTER FRM DSS FOOD STAMPS	\$4,532,000	\$4,532,000
Total INTRAGOVERNMENTAL TRANSACTION		\$32,523,794	\$32,523,794

Total Receipts **\$202,329,595** **\$202,329,595**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **2,089.300** **2,089.300**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,570,837	\$1,570,837	13.000	13.000
531162	EPA-TIME LIMITED SAL-RECP	(\$92,730)	(\$92,730)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$21,458,032	\$21,458,032	311.000	311.000
531222	SPA TIME LIMITEDSAL-REC	\$273,504	\$273,504	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$22,871	\$22,871	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$20,000	\$20,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$396,459	\$396,459	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,662,715	\$1,662,715	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$471	\$471	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,210,940	\$3,210,940	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,807,839	\$1,807,839	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,008	\$3,008	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$12,530	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$4,216	\$4,216	0.000	0.000
Total PERSONAL SERVICES		\$30,350,692	\$30,350,692	326.000	326.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$685,000	\$685,000
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532123	ARRA BILLING RATE	\$2,000	\$2,000
532140	OTH INFORMATION TECH SVCS	\$230,253	\$230,253
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$164,000	\$164,000
532170	ADMIN SERVICES	\$481,921	\$481,921
532183	LABORATORY SER AGREEMENT	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$25,000	\$25,000
532185	WASTE REM/RECY SER AGREEM	\$5,940	\$5,940
532186	SECURITY SERVICE AGREE	\$6,890	\$6,890
532187	PEST CONTROL AGREEMENT	\$3,000	\$3,000
532188	LAWNS & GROUNDS SER AGREE	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$8,069,171	\$8,069,171
532210	ENRG SER -ELECTRICAL	\$28,425	\$28,425
532220	ENRG SER -NAT.GAS/PROPANE	\$8,000	\$8,000
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500
532310	REPAIRS-BUILDINGS	\$114,050	\$114,050
532320	REPAIRS-OTHER STRUCTURES	\$1,075	\$1,075
532331	REPAIRS-MOTOR VEHICLES	\$1,050	\$1,050
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$3,695	\$3,695



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532337	REPAIRS-PC/PRINTER	\$250	\$250
532390	REPAIRS-OTHER	\$55,400	\$55,400
532430	MAINT AGREEMENT-EQUIP	\$36,245	\$36,245
532441	MAINT AGRMT-OTHER SOFTWARE	\$29,000	\$29,000
532443	MAINT AGRMT-OTHER DP EQP	\$36,115	\$36,115
532446	MAINT AGREE-LAN EQUIP	\$3,700	\$3,700
532447	MAINT AGREE-PC/PRINTER	\$5,320	\$5,320
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$36,000	\$36,000
532450	MAINT AGREE-SERVER EQUIP	\$20,000	\$20,000
532490	MAINT AGREEMENT-OTHER	\$20,259	\$20,259
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,157,034	\$1,157,046
532513	RENT/LEASE-OTH FACILITIES	\$6,720	\$6,720
532521	RENT/LEASE-MOTOR VEHICLES	\$5,900	\$5,900
532523	RENT/LEASE-VOICE COMM EQU	\$1,610	\$1,610
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$2,500
532530	RENT/LEASE-OTHER DP EQP	\$28,000	\$28,000
532590	RENT/LEASE OTHER PROPERTY	\$3,500	\$3,500
532712	TRANS AIR-OUT STATE,IN US	\$80,419	\$80,419
532714	TRANSP-GRND - IN STATE	\$607,725	\$607,625
532715	TRANS GRND-OUT STA,IN US	\$41,977	\$41,977
532717	TRANSP OTHER - IN STATE	\$14,700	\$14,700
532718	TRANS OTH-OUTSTATE, IN US	\$4,754	\$4,754
532721	LODGING - IN STATE	\$341,185	\$341,085
532722	LODGING-OUT STATE, IN US	\$165,675	\$165,675
532723	LODGING-OUT OF COUNTRY	\$1,000	\$1,000
532724	MEALS - IN STATE	\$188,826	\$188,826
532725	MEALS-OUT OF STATE,IN US	\$57,927	\$57,927
532727	MISC - IN STATE	\$2,250	\$2,250
532728	MISC - OUT STATE, IN US	\$4,925	\$4,925
532731	BD/NON-EMPLOYEE TRANSP	\$7,600	\$7,600
532732	BD/NON-EMPLOYEE SUBSIS	\$16,080	\$16,080
532811	TELEPHONE SERVICE	\$128,957	\$128,749
532812	TELECOMMUN DATA CHRG	\$80,298	\$80,298
532814	CELLULAR PHONE SERVICES	\$81,125	\$81,125
532815	EMAIL AND CALENDARING	\$34,850	\$34,850
532817	INTERNET SERV PROV CHARGE	\$5,150	\$5,150
532821	COMPUTER/DATA PROCESS SVC	\$42,160	\$42,160
532822	MANAGED LAN SVC CHARGE	\$113,000	\$113,000
532840	POSTAGE, FREIGHT & DELIV	\$156,228	\$156,228
532850	PRINT,BIND,DUPLICATE	\$99,655	\$100,051



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532860	ADVERTISING	\$13,600	\$13,600
532911	PROPERTY-INSURANCE	\$11,408	\$11,408
532912	MOTOR VEHICLE INSURANCE	\$525	\$525
532913	LIABILITY INSURANCE	\$2,068	\$2,068
532919	OTHER INSURANCE	\$35,360	\$35,360
532930	REGISTRATION FEES	\$164,200	\$164,200
532941	EMP EDUCATION ASSIST PROG	\$1,550	\$1,550
532942	OTHER EMP EDUCATIONAL EXP	\$14,713	\$14,713
Total PURCHASED SERVICES		\$13,874,413	\$13,874,413

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$63,979	\$63,979
533120	DATA PROCESSING SUPPLIES	\$30,100	\$30,100
533130	PHOTOGRAPHIC SUPPLIES	\$700	\$700
533150	SECURITY & SAFETY SUPP	\$850	\$850
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$2,050	\$2,050
533240	CARPENTRY & HARDWARE SUPP	\$13,306	\$13,306
533310	GASOLINE	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$35	\$35
533340	TIRES & TUBES	\$140	\$140
533350	MOTOR VEH REPLCEMNT PARTS	\$175	\$175
533720	EDUCATIONAL SUPPLIES	\$26,232	\$26,232
533900	OTHER MATERIALS & SUPP	\$15,195	\$15,195
Total SUPPLIES		\$154,362	\$154,362

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534310	BLDG-PLANNING EXPENSES	\$17,000	\$17,000
534443	OTH STR-PAVING CONTRACT	\$96,875	\$96,875
534511	FURN-OFFICE	\$46,699	\$46,699
534521	OFFICE EQUIPMENT	\$30,773	\$30,773
534528	EQUIP-VOICE COMMUNICATION	\$5,600	\$5,600
534529	EQUIP-CUSTODY & SECURITY	\$30,700	\$30,700
534530	OTHER DP EQUIPMENT	\$43,800	\$43,800
534533	LAN EQUIPMENT	\$57,000	\$57,000
534534	PC/PRINTER EQUIPMENT	\$77,160	\$77,160
534535	SERVER EQUIPMENT	\$31,845	\$31,845



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
Requirements**

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$67,500	\$67,500
534630	LBRRY&LRNING RESRCE COLL	\$126,015	\$126,015
534711	OTHER COMPUTER SOFTWARE	\$11,500	\$11,500
534713	PC SOFTWARE	\$20,700	\$20,700
534714	SERVER SOFTWARE	\$20,000	\$20,000
Total PROPERTY, PLANT & EQUIPMENT		\$683,167	\$683,167

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$5,125	\$5,125
535113	COURT COSTS	\$370	\$370
535640	INDIRECT (OVERHEAD) COSTS	\$34,347	\$34,347
535830	MEMBERSHIP DUES&SUBSCRIPT	\$328,740	\$328,740
535840	SERVICE & OTHER AWARDS	\$3,050	\$3,050
535890	OTHER ADMIN EXPENSE	\$600	\$600
535900	OTHER EXPENSES	\$5,130	\$5,130
535950	PETTY/IMPREST CASH	\$350	\$350
535960	ELECTRONIC PAYMT PROC FEE	\$44,000	\$44,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$421,712	\$421,712

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$434,157	\$434,157
538110	TRF-BDGT CODE 14600	\$514,220	\$514,220
Total INTRA-GOVERNMENTAL TRANSFERS		\$948,377	\$948,377

Total Requirements **\$46,432,723** **\$46,432,723**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434133	POSTGE, FRGHT & DELIV SVC	\$70	\$70
434134	PRINT, BIND & DUPLIC SVC	\$26,100	\$26,100
434310	SALE OF PUBLICATIONS	\$5,787	\$5,787
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
434321	SALE OF SURP PROP-NONOPER	\$100	\$100
Total SALES, SERVICE & RENTALS		\$32,557	\$32,557

FEES, LICENSES & FINES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$4,480,651	\$4,480,651
435400	INSPECTION/EXAM FEES	\$11,346,667	\$11,346,667
435500	FINES-FISH KILLS	\$12,879,169	\$12,879,169
435900	OTHER LIC,FEES/PERMITS	\$5,000	\$5,000
Total FEES,LICENSES & FINES		\$28,711,487	\$28,711,487

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$512,241	\$512,241
437992	IMP/PETTY CASH RE-DEPOSIT	\$360	\$360
437993	ELECTRON/DIGITAL TRAN FEE	\$38,348	\$38,348
Total MISCELLANEOUS		\$550,949	\$550,949

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438165	TRF FROM 64605	\$15,984,390	\$15,984,390
438171	TRF FROM 64612	\$203,226	\$203,226
Total INTRAGOVERNMENTAL TRANSACTION		\$16,187,616	\$16,187,616

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538822	GAS PIPELINE SAFETY	\$302,530	\$302,530
538823	ARRA PUC CAPACITY	\$444,413	\$444,413
Total INTRAGOVERNMENTAL TRANSACTION		\$746,943	\$746,943

Total Receipts	\$46,229,552	\$46,229,552
-----------------------	---------------------	---------------------

Change in Fund Balance/Total FTE Count	(\$203,171)	(\$203,171)	326.000	326.000
---	--------------------	--------------------	----------------	----------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
64605-Commerce - Utilities Commission - Public Staff - Enterprise
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538161	TRF TO 54600	\$14,000,000	\$14,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$14,000,000	\$14,000,000
Total Requirements		\$14,000,000	\$14,000,000

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$10,000	\$10,000
Total INVESTMENT INCOME		\$10,000	\$10,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES-FISH KILLS	\$13,990,000	\$13,990,000
Total FEES,LICENSES & FINES		\$13,990,000	\$13,990,000
Total Receipts		\$14,000,000	\$14,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**430-Department of Commerce
64612-Commerce - NC Rural Electrification Authority
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538161	TRF TO 54600	\$203,226	\$203,226
Total INTRA-GOVERNMENTAL TRANSFERS		\$203,226	\$203,226
Total Requirements		\$203,226	\$203,226

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$1,162	\$1,162
Total INVESTMENT INCOME		\$1,162	\$1,162

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$202,064	\$202,064
Total FEES,LICENSES & FINES		\$202,064	\$202,064
Total Receipts		\$203,226	\$203,226

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

64650-Commerce - DES Supplemental Employment Security Admin Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,100,000	\$5,100,000
538101	TRANS INTRA DEPTADMIN	\$900,000	\$900,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,000,000	\$6,000,000

Total Requirements **\$6,000,000** **\$6,000,000**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES-FISH KILLS	\$6,000,000	\$6,000,000
Total FEES,LICENSES & FINES		\$6,000,000	\$6,000,000

Total Receipts **\$6,000,000** **\$6,000,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

64651-Commerce - Employment Security Commission - Trust - Claims and Benefi

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$2,552,115,483	\$2,552,115,483
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,552,115,483	\$2,552,115,483

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$25,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$25,000,000	\$25,000,000

Total Requirements **\$2,577,115,483** **\$2,577,115,483**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432104	FED FUNDS TREAS ST CRED	\$1,000,000,000	\$1,000,000,000
432105	FED FUNDS EB100	\$100,000	\$100,000
432106	FED FUNDS FAC	\$100,000	\$100,000
432700	FEDERAL FUNDS	\$300,000,000	\$300,000,000
Total GRANTS		\$1,300,200,000	\$1,300,200,000

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433111	INT/DIV INVST-NONOP-PROGR	\$1,000,000	\$1,000,000
Total INVESTMENT INCOME		\$1,000,000	\$1,000,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM NCEL	\$1,100,915,483	\$1,100,915,483
438103	TRF FROM STATE RESERVE	\$175,000,000	\$175,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,275,915,483	\$1,275,915,483

Total Receipts **\$2,577,115,483** **\$2,577,115,483**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

64652-Commerce - Employment Security Commission - Trust - Clearing

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538175	TRF TO TRUST FUNDS	\$1,307,000,000	\$1,307,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,307,000,000	\$1,307,000,000
Total Requirements		\$1,307,000,000	\$1,307,000,000

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436150	EMPLYER UNEMP INS CONTRIB	\$1,300,000,000	\$1,300,000,000
436200	NONCAPITAL GIFTS	\$7,000,000	\$7,000,000
Total CONTRIBUTIONS & DONATIONS		\$1,307,000,000	\$1,307,000,000
Total Receipts		\$1,307,000,000	\$1,307,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

430-Department of Commerce

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538103	TRF TO NC GLOBAL TRNSPRK	\$175,000,000	\$175,000,000
538104	REFUND OF TAXES	\$25,000,000	\$25,000,000
538107	TRANSFER TO 14601	\$1,000,000	\$1,000,000
538112	TRF DEFERRED OBLIGATIONS	\$5,000,000	\$5,000,000
538165	STATE APPROPRIATIONS	\$15,000,000	\$15,000,000
538190	ST SURCHARGE COLL COSTS	\$2,500,000	\$2,500,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$223,500,000	\$223,500,000

Total Requirements **\$223,500,000** **\$223,500,000**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436150	EMPLYER UNEMP INS CONTRIB	\$193,500,000	\$193,500,000
Total CONTRIBUTIONS & DONATIONS		\$193,500,000	\$193,500,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFERS	\$30,000,000	\$30,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$30,000,000	\$30,000,000

Total Receipts **\$223,500,000** **\$223,500,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1111-Administrative Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$298,517	\$298,517	3.000	3.000
531141	SEC/COUNCIL OF ST SAL-APP	\$121,807	\$121,807	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,275,652	\$1,275,652	23.000	23.000
531212	SPA-REG SALARIES-RECPT	\$235,554	\$235,554	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$30,323	\$30,323	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,239	\$3,239	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$121,127	\$121,127	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,978	\$19,978	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$240,539	\$240,539	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,159	\$37,159	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$144,038	\$144,038	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$28,362	\$28,362	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
Total PERSONAL SERVICES		\$2,558,295	\$2,558,295	30.000	30.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$197,750	\$197,750
532143	LAN SUPPORT SERVICES	\$712	\$712
532144	PC/PRINTER SUPPORT SVC	\$27,000	\$27,000
532199	MISC CONTRACTUAL SERVICES	\$1,000,000	
532430	MAINT AGREEMENT-EQUIP	\$3,185	\$3,185
532711	TRANSP AIR - IN STATE	\$15,000	\$15,000
532712	TRANSP AIR-OUT STATE,IN US	\$6,000	\$6,000
532714	TRANSP-GRND - IN STATE	\$10,626	\$10,626
532721	LODGING - IN STATE	\$3,000	\$3,000
532723	LODGING-OUT OF COUNTRY	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$3,166	\$3,166
532812	TELECOMMUN DATA CHRG	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$2,877	\$2,877
532817	INTERNET SERV PROV CHARGE	\$250	\$250
532821	COMPUTER/DATA PROCESS SVC	\$12,000	\$12,000
532840	POSTAGE, FREIGHT & DELIV	\$499	\$499
532850	PRINT,BIND,DUPLICATE	\$963	\$963
532860	ADVERTISING	\$100	\$100
532913	LIABILITY INSURANCE	\$150	\$150
532930	REGISTRATION FEES	\$723	\$723
532942	OTHER EMP EDUCATIONAL EXP	\$109	\$109
Total PURCHASED SERVICES		\$1,286,610	\$286,610



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1111-Administrative Services
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,379	\$3,379
533120	DATA PROCESSING SUPPLIES	\$450	\$450
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total SUPPLIES		\$4,129	\$4,129

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$300	\$300
Total PROPERTY, PLANT & EQUIPMENT		\$300	\$300

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,300	\$1,300

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537161	RESERVE MGMT FLEXIBILITY	(\$567,469)	(\$567,469)	0.000	0.000
Total RESERVES		(\$567,469)	(\$567,469)	0.000	0.000

Total Requirements	\$3,283,165	\$2,283,165	30.000	30.000
---------------------------	--------------------	--------------------	---------------	---------------

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500
Total SALES, SERVICE & RENTALS		\$500	\$500

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$539,202	\$539,202
Total MISCELLANEOUS		\$539,202	\$539,202

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438119	TRF FROM REA	\$3,452	\$3,452
438121	TRF-BANKING COMMISSION	\$154,272	\$154,272
438126	TRF-ABC COMMISSION	\$72,450	\$72,450



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111-Administrative Services

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438127	TRF-UTILITIES COMMISSION	\$113,992	\$113,992		
438133	TRANSFER FROM 24609	\$315,327			
438143	TRF-CREDIT UNION	\$24,755	\$24,755		
438146	TRF-PUBLIC STAFF	\$145,299	\$145,299		
438150	TRF FROM 24610	\$17,200			
438170	TRF FROM DES	\$113,041	\$113,041		
Total INTRAGOVERNMENTAL TRANSACTION		\$959,788	\$627,261		
Total Receipts		\$1,499,490	\$1,166,963		
Net Appropriation/Total FTE Count		\$1,783,675	\$1,116,202	30.000	30.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1113-Science and Technology
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$145,356	\$145,356	2.000	2.000
531411	OT PAY - APPROPRIATED	\$208	\$208	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,958	\$2,958	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,490	\$12,490	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,794	\$18,794	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,902	\$9,902	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$200	\$200	0.000	0.000
Total PERSONAL SERVICES		\$189,908	\$189,908	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,732	\$1,732
532181	FOOD SER AGREEMENT	\$431	\$431
532430	MAINT AGREEMENT-EQUIP	\$495	\$495
532712	TRANS AIR-OUT STATE,IN US	\$2,501	\$2,501
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50
532721	LODGING - IN STATE	\$1,200	\$1,200
532722	LODGING-OUT STATE, IN US	\$2,116	\$2,116
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$166	\$166
532728	MISC - OUT STATE, IN US	\$25	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$356	\$356
532732	BD/NON-EMPLOYEE SUBSIS	\$210	\$210
532811	TELEPHONE SERVICE	\$700	\$700
532814	CELLULAR PHONE SERVICES	\$672	\$672
532815	EMAIL AND CALENDARING	\$480	\$480
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$55	\$55
532840	POSTAGE, FREIGHT & DELIV	\$1,738	\$1,738
532850	PRINT,BIND,DUPLICATE	\$2,058	\$2,058
532913	LIABILITY INSURANCE	\$17	\$17
532919	OTHER INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$2,721	\$2,721
Total PURCHASED SERVICES		\$18,698	\$18,698

SUPPLIES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1113-Science and Technology
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$628	\$628		
Total SUPPLIES		\$628	\$628		
OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000		
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,035	\$4,035		
Total Requirements		\$213,269	\$213,269		
Net Appropriation/Total FTE Count		\$213,269	\$213,269	2.000	2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1120-MIS Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$484,454	\$484,454	6.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,219	\$9,219	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,921	\$35,921	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,011	\$69,011	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,468	\$33,468	0.000	0.000
Total PERSONAL SERVICES		\$632,073	\$632,073	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$54,000	\$54,000
532430	MAINT AGREEMENT-EQUIP	\$700	\$700
532714	TRANSP-GRND - IN STATE	\$500	\$500
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532721	LODGING - IN STATE	\$300	\$300
532722	LODGING-OUT STATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$150	\$150
532811	TELEPHONE SERVICE	\$3,691	\$3,691
532812	TELECOMMUN DATA CHRG	\$70,000	\$70,000
532815	EMAIL AND CALENDARING	\$4,000	\$4,000
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532911	PROPERTY-INSURANCE	\$50	\$50
532913	LIABILITY INSURANCE	\$70	\$70
532919	OTHER INSURANCE	\$212	\$212
Total PURCHASED SERVICES		\$136,623	\$136,623

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$3,500	\$3,500

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$750	\$750
534533	LAN EQUIPMENT	\$2,500	\$2,500
534534	PC/PRINTER EQUIPMENT	\$15,875	\$15,875
534535	SERVER EQUIPMENT	\$20,000	\$20,000
534713	PC SOFTWARE	\$14,139	\$14,139



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1120-MIS Division

Requirements

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534714	SERVER SOFTWARE	\$22,356	\$22,356
Total PROPERTY, PLANT & EQUIPMENT		\$75,620	\$75,620

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$339	\$339
535840	SERVICE & OTHER AWARDS	\$10	\$10
Total OTHER EXPENSES AND ADJUSTMENTS		\$349	\$349

Total Requirements **\$848,165** **\$848,165**

Net Appropriation/Total FTE Count **\$848,165** **\$848,165** **6.000** **6.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14601-Commerce - General State Aid
1121-Biotechnology Center
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536G18	NC BIOTECHNOLOGY CENTER	\$12,600,338	\$12,600,338		
Total AID AND PUBLIC ASSISTANCE		\$12,600,338	\$12,600,338		
Total Requirements		\$12,600,338	\$12,600,338		
Net Appropriation/Total FTE Count		\$12,600,338	\$12,600,338	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1130-Labor and Economic Analysis
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$660,476	\$660,476	10.760	10.760
531212	SPA-REG SALARIES-RECPT	\$3,630,099	\$3,630,099	83.000	83.000
531222	SPA TIME LIMITEDSAL-REC	\$119,079	\$119,079	3.000	3.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,173	\$5,173	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,268	\$53,268	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$286,813	\$286,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$84,903	\$84,903	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$533,509	\$533,509	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$58,027	\$58,027	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$436,128	\$436,128	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$625	\$625	0.000	0.000
Total PERSONAL SERVICES		\$5,868,100	\$5,868,100	96.760	96.760

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,800	\$1,800
532199	MISC CONTRACTUAL SERVICES	\$650,391	\$150,391
532430	MAINT AGREEMENT-EQUIP	\$266	\$266
532447	MAINT AGREE-PC/PRINTER	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$2,000
532714	TRANSP-GRND - IN STATE	\$7,235	\$7,235
532715	TRANS GRND-OUT STA,IN US	\$1,250	\$1,250
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$3,000	\$3,000
532722	LODGING-OUT STATE, IN US	\$1,500	\$1,500
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300
532811	TELEPHONE SERVICE	\$2,800	\$2,800
532814	CELLULAR PHONE SERVICES	\$4,238	\$4,238
532815	EMAIL AND CALENDARING	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$1,564	\$1,564
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000
532850	PRINT,BIND,DUPLICATE	\$5,000	\$5,000
532911	PROPERTY-INSURANCE	\$100	\$100
532913	LIABILITY INSURANCE	\$65	\$65
532919	OTHER INSURANCE	\$51	\$51
532930	REGISTRATION FEES	\$2,172	\$2,172



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1130-Labor and Economic Analysis
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532942	OTHER EMP EDUCATIONAL EXP	\$711	\$711
Total PURCHASED SERVICES		\$689,993	\$189,993

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
Total SUPPLIES		\$3,000	\$3,000

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$4,800	\$4,800
Total PROPERTY, PLANT & EQUIPMENT		\$4,800	\$4,800

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,689	\$1,689
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,689	\$1,689

Total Requirements **\$6,567,582** **\$6,067,582**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$2,785,894	\$2,785,894
Total MISCELLANEOUS		\$2,785,894	\$2,785,894

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438170	TRF FROM DES	\$2,272,911	\$2,272,911
Total INTRAGOVERNMENTAL TRANSACTION		\$2,272,911	\$2,272,911

Total Receipts **\$5,058,805** **\$5,058,805**

Net Appropriation/Total FTE Count	\$1,508,777	\$1,008,777	96.760	96.760
--	--------------------	--------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1466-State Energy Plan

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$79,824	\$79,824	0.720	0.720
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.008	0.008
531511	SOCIAL SEC CONTRIB-APPRO	\$6,107	\$6,107	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,359	\$11,359	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,192	\$5,192	0.000	0.000
Total PERSONAL SERVICES		\$102,482	\$102,482	0.728	0.728
Total Requirements		\$102,482	\$102,482	0.728	0.728
Net Appropriation/Total FTE Count		\$102,482	\$102,482	0.728	0.728



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1477-NC BRIM - Operating
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$499,511	\$499,511	8.000	8.000
531222	SPA TIME LIMITEDSAL-REC	\$69,379	\$69,379	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,729	\$39,729	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$74,319	\$74,319	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,536	\$41,536	0.000	0.000
Total PERSONAL SERVICES		\$724,474	\$724,474	9.000	9.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$19,122	\$19,122
532144	PC/PRINTER SUPPORT SVC	\$2,700	\$2,700
532199	MISC CONTRACTUAL SERVICES	\$833,773	\$833,773
532712	TRANS AIR-OUT STATE,IN US	\$5,500	\$5,500
532714	TRANSP-GRND - IN STATE	\$23,396	\$23,396
532715	TRANS GRND-OUT STA,IN US	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$1,000
532721	LODGING - IN STATE	\$15,500	\$15,500
532722	LODGING-OUT STATE, IN US	\$4,300	\$4,300
532724	MEALS - IN STATE	\$9,500	\$9,500
532725	MEALS-OUT OF STATE,IN US	\$2,200	\$2,200
532727	MISC - IN STATE	\$2,500	\$2,500
532728	MISC - OUT STATE, IN US	\$700	\$700
532811	TELEPHONE SERVICE	\$2,770	\$2,770
532814	CELLULAR PHONE SERVICES	\$6,360	\$6,360
532815	EMAIL AND CALENDARING	\$11,700	\$11,700
532930	REGISTRATION FEES	\$11,068	\$11,068
Total PURCHASED SERVICES		\$954,889	\$954,889

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500
533900	OTHER MATERIALS & SUPP	\$32,111	\$32,111
Total SUPPLIES		\$39,611	\$39,611

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000
Total PROPERTY, PLANT & EQUIPMENT		\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1477-NC BRIM - Operating

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$69,417	\$69,417
535900	OTHER EXPENSES	\$15,000	\$15,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$84,417	\$84,417

Total Requirements \$1,805,391 \$1,805,391

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432506	GOLDEN LEAF GRANT	\$96,952	\$96,952
Total GRANTS		\$96,952	\$96,952

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438176	TRF FR NC BRIM RESERVE	\$19,122	\$19,122
Total INTRAGOVERNMENTAL TRANSACTION		\$19,122	\$19,122

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538896	FED FUND NIST TRF/REC	\$1,689,317	\$1,689,317
Total INTRAGOVERNMENTAL TRANSACTION		\$1,689,317	\$1,689,317

Total Receipts \$1,805,391 \$1,805,391

Net Appropriation/Total FTE Count	\$0	\$0	9.000	9.000
--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1520-Marketing and Customer Service
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$381,530	\$381,530	7.000	7.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,188	\$29,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$54,233	\$54,233	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,070	\$37,070	0.000	0.000
Total PERSONAL SERVICES		\$502,021	\$502,021	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$6,528	\$6,528
532430	MAINT AGREEMENT-EQUIP	\$3,519	\$3,519
532712	TRANS AIR-OUT STATE,IN US	\$5,059	\$5,059
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,690	\$1,690
532715	TRANS GRND-OUT STA,IN US	\$1,222	\$1,222
532716	TRANS GRND-OUT OF COUNTRY	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$576	\$576
532721	LODGING - IN STATE	\$5,679	\$5,679
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$395	\$395
532725	MEALS-OUT OF STATE,IN US	\$1,400	\$1,400
532727	MISC - IN STATE	\$24	\$24
532728	MISC - OUT STATE, IN US	\$274	\$274
532811	TELEPHONE SERVICE	\$4,345	\$4,345
532814	CELLULAR PHONE SERVICES	\$5,143	\$5,143
532815	EMAIL AND CALENDARING	\$2,489	\$2,489
532817	INTERNET SERV PROV CHARGE	\$277	\$277
532840	POSTAGE, FREIGHT & DELIV	\$2,240	\$2,240
532850	PRINT,BIND,DUPLICATE	\$538	\$538
532860	ADVERTISING	\$1,550,780	\$2,100,780
532913	LIABILITY INSURANCE	\$21	\$21
532919	OTHER INSURANCE	\$7	\$7
532930	REGISTRATION FEES	\$3,977	\$3,977
Total PURCHASED SERVICES		\$1,602,483	\$2,152,483

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$6,258	\$6,258
533900	OTHER MATERIALS & SUPP	\$1,653	\$1,653
Total SUPPLIES		\$7,911	\$7,911



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1520-Marketing and Customer Service
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$10,237	\$10,237
534630	LBRRY&LRNING RESRCE COLL	\$3,401	\$3,401
534713	PC SOFTWARE	\$5,945	\$5,945
Total PROPERTY,PLANT & EQUIPMENT		\$19,583	\$19,583

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,384	\$1,384
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,384	\$1,384

Total Requirements **\$2,133,382** **\$2,683,382**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$15,000	\$15,000
Total SALES,SERVICE & RENTALS		\$15,000	\$15,000

Total Receipts **\$15,000** **\$15,000**

Net Appropriation/Total FTE Count	\$2,118,382	\$2,668,382	7.000	7.000
--	--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1531-Business and Industry Development
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$214,855	\$214,855	0.280	0.280
531211	SPA-REG SALARIES-APPRO	\$1,788,474	\$1,788,474	32.990	32.990
531212	SPA-REG SALARIES-RECPT	\$30,739	\$30,739	0.510	0.510
531222	SPA TIME LIMITEDSAL-REC	\$4,664	\$4,664	0.100	0.100
531461	EPA&SPA-LONGVTY PAY-APPRO	\$31,977	\$31,977	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$167,929	\$167,929	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$295,850	\$295,850	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$184,024	\$184,024	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,852	\$6,852	0.000	0.000
Total PERSONAL SERVICES		\$2,725,364	\$2,725,364	33.880	33.880

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$500	\$500
532120	FINAN/AUDIT SERVICES	\$500	\$500
532143	LAN SUPPORT SERVICES	\$500	\$500
532144	PC/PRINTER SUPPORT SVC	\$15,000	\$15,000
532184	JANITORIAL SER AGREEMENT	\$1,130	\$1,130
532199	MISC CONTRACTUAL SERVICES	\$391,757	\$391,757
532210	ENRG SER -ELECTRICAL	\$100	\$100
532310	REPAIRS-BUILDINGS	\$75	\$75
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$360	\$360
532430	MAINT AGREEMENT-EQUIP	\$9,655	\$9,655
532512	RENT/LEASE-BLDINGS/OFFICE	\$79,686	\$79,686
532521	RENT/LEASE-MOTOR VEHICLES	\$1,200	\$1,200
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532711	TRANSP AIR - IN STATE	\$119,315	\$119,315
532712	TRANSP AIR-OUT STATE,IN US	\$25,000	\$25,000
532713	TRANSP AIR-OUT OF COUNTRY	\$12,450	\$12,450
532714	TRANSP-GRND - IN STATE	\$117,134	\$117,134
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532716	TRANS GRND-OUT OF COUNTRY	\$1,600	\$1,600
532717	TRANSP OTHER - IN STATE	\$1,000	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532719	TRANS OTH-OUT OF COUNTRY	\$100	\$100
532721	LODGING - IN STATE	\$12,500	\$12,500
532722	LODGING-OUT STATE, IN US	\$10,500	\$10,500
532723	LODGING-OUT OF COUNTRY	\$8,750	\$8,750



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1531-Business and Industry Development
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$3,500	\$3,500
532725	MEALS-OUT OF STATE,IN US	\$1,100	\$1,100
532726	MEALS - OUT OF COUNTRY	\$2,562	\$2,562
532727	MISC - IN STATE	\$120	\$120
532728	MISC - OUT STATE, IN US	\$100	\$100
532729	MISC - OUT OF COUNTRY	\$600	\$600
532811	TELEPHONE SERVICE	\$18,823	\$18,823
532812	TELECOMMUN DATA CHR	\$8,000	\$8,000
532814	CELLULAR PHONE SERVICES	\$16,807	\$16,807
532815	EMAIL AND CALENDARING	\$4,500	\$4,500
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$343	\$343
532840	POSTAGE, FREIGHT & DELIV	\$5,772	\$5,772
532850	PRINT,BIND,DUPLICATE	\$2,000	\$2,000
532860	ADVERTISING	\$14,578	\$14,578
532913	LIABILITY INSURANCE	\$225	\$225
532919	OTHER INSURANCE	\$75	\$75
532930	REGISTRATION FEES	\$8,990	\$8,990
532942	OTHER EMP EDUCATIONAL EXP	\$171	\$171
Total PURCHASED SERVICES		\$898,328	\$898,328

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$5,732	\$5,732
533190	OTHER ADMIN SUPPLIES	\$125	\$125
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50
533310	GASOLINE	\$300	\$300
533320	DIESEL FUEL	\$150	\$150
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25
Total SUPPLIES		\$6,432	\$6,432

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$167	\$167
534521	OFFICE EQUIPMENT	\$100	\$100
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200
534534	PC/PRINTER EQUIPMENT	\$627	\$627
534539	OTHER EQUIPMENT	\$100	\$100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1531-Business and Industry Development
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$100	\$100
534711	OTHER COMPUTER SOFTWARE	\$40,799	\$40,799
Total PROPERTY, PLANT & EQUIPMENT		\$42,093	\$42,093

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,630	\$1,630
535840	SERVICE & OTHER AWARDS	\$250	\$250
535900	OTHER EXPENSES	\$404,100	\$404,100
Total OTHER EXPENSES AND ADJUSTMENTS		\$405,980	\$405,980

Total Requirements **\$4,078,197** **\$4,078,197**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432404	GRANT FUNDS FR NCSU	\$35,403	\$35,403
Total GRANTS		\$35,403	\$35,403
Total Receipts		\$35,403	\$35,403

Net Appropriation/Total FTE Count **\$4,042,794** **\$4,042,794** **33.880** **33.880**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1533-NC Business Service Center
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$337,799	\$337,799	7.000	7.000
531212	SPA-REG SALARIES-RECPT	\$3,689	\$3,689	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$274,167	\$274,167	6.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,032	\$5,032	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$26,959	\$26,959	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,810	\$19,810	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$47,975	\$47,975	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,946	\$24,946	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,070	\$37,070	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,243	\$24,243	0.000	0.000
Total PERSONAL SERVICES		\$801,690	\$801,690	13.000	13.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$5,000	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$8,600	\$8,600
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$5,000	\$5,000
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$3,600	\$3,600
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$7,500	\$7,500
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$4,206	\$4,206
532860	ADVERTISING	\$8,000	\$8,000
532930	REGISTRATION FEES	\$5,000	\$5,000
Total PURCHASED SERVICES		\$65,756	\$65,756

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1533-NC Business Service Center
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$7,450	\$7,450
Total PROPERTY, PLANT & EQUIPMENT		\$7,450	\$7,450

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
535840	SERVICE & OTHER AWARDS	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,500	\$1,500

Total Requirements **\$878,396** **\$878,396**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438142	TRF-CODE 24600	\$350,544	\$350,544
Total INTRAGOVERNMENTAL TRANSACTION		\$350,544	\$350,544
Total Receipts		\$350,544	\$350,544

Net Appropriation/Total FTE Count	\$527,852	\$527,852	13.000	13.000
--	------------------	------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1534-Rural Economic Development Division
Requirements
RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537126	RES FOR CERT BUD ADJ	\$11,347,414	\$15,864,919	0.000	0.000
Total RESERVES		\$11,347,414	\$15,864,919	0.000	0.000
Total Requirements		\$11,347,414	\$15,864,919	0.000	0.000
Net Appropriation/Total FTE Count		\$11,347,414	\$15,864,919	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1541-International Trade Division
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$543,312	\$543,312	6.920	6.920
531212	SPA-REG SALARIES-RECPT	\$6,029	\$6,029	0.080	0.080
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,651	\$1,651	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,686	\$41,686	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$461	\$461	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$77,311	\$77,311	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$856	\$856	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$37,381	\$37,381	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,100	\$1,100	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$8,908	\$8,908	0.000	0.000
Total PERSONAL SERVICES		\$718,695	\$718,695	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$525	\$525
532143	LAN SUPPORT SERVICES	\$14,474	\$14,474
532170	ADMIN SERVICES	\$5,000	\$5,000
532184	JANITORIAL SER AGREEMENT	\$600	\$600
532199	MISC CONTRACTUAL SERVICES	\$496,436	\$496,436
532310	REPAIRS-BUILDINGS	\$155	\$155
532331	REPAIRS-MOTOR VEHICLES	\$111	\$111
532430	MAINT AGREEMENT-EQUIP	\$2,111	\$2,111
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,754	\$2,754
532521	RENT/LEASE-MOTOR VEHICLES	\$525	\$525
532711	TRANSP AIR - IN STATE	\$1,500	\$1,500
532712	TRANSP AIR-OUT STATE,IN US	\$4,200	\$4,200
532713	TRANSP AIR-OUT OF COUNTRY	\$91,000	\$91,000
532714	TRANSP-GRND - IN STATE	\$37,700	\$37,700
532715	TRANS GRND-OUT STA,IN US	\$800	\$800
532716	TRANS GRND-OUT OF COUNTRY	\$4,000	\$4,000
532717	TRANSP OTHER - IN STATE	\$1,140	\$1,140
532718	TRANS OTH-OUTSTATE, IN US	\$560	\$560
532719	TRANS OTH-OUT OF COUNTRY	\$2,300	\$2,300
532721	LODGING - IN STATE	\$6,200	\$6,200
532722	LODGING-OUT STATE, IN US	\$10,700	\$10,700
532723	LODGING-OUT OF COUNTRY	\$36,000	\$36,000
532724	MEALS - IN STATE	\$4,322	\$4,322
532725	MEALS-OUT OF STATE,IN US	\$2,670	\$2,670
532726	MEALS - OUT OF COUNTRY	\$8,000	\$8,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1541-International Trade Division
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532727	MISC - IN STATE	\$950	\$950
532728	MISC - OUT STATE, IN US	\$250	\$250
532729	MISC - OUT OF COUNTRY	\$2,200	\$2,200
532732	BD/NON-EMPLOYEE SUBSIS	\$775	\$775
532811	TELEPHONE SERVICE	\$6,000	\$6,000
532812	TELECOMMUN DATA CHR	\$3,500	\$3,500
532814	CELLULAR PHONE SERVICES	\$14,000	\$14,000
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532822	MANAGED LAN SVC CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$6,800	\$6,800
532850	PRINT,BIND,DUPLICATE	\$2,300	\$2,300
532860	ADVERTISING	\$111,361	\$111,361
532913	LIABILITY INSURANCE	\$50	\$50
532919	OTHER INSURANCE	\$250	\$250
532930	REGISTRATION FEES	\$8,000	\$8,000
Total PURCHASED SERVICES		\$891,219	\$891,219

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200
533120	DATA PROCESSING SUPPLIES	\$800	\$800
533130	PHOTOGRAPHIC SUPPLIES	\$15	\$15
533310	GASOLINE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$2,215	\$2,215

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$50	\$50
534711	OTHER COMPUTER SOFTWARE	\$17,325	\$17,325
Total PROPERTY,PLANT & EQUIPMENT		\$17,375	\$17,375

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$18,000	\$18,000
535840	SERVICE & OTHER AWARDS	\$50	\$50
535900	OTHER EXPENSES	\$616,608	\$616,608
535950	PETTY/IMPREST CASH	\$75	\$75
Total OTHER EXPENSES AND ADJUSTMENTS		\$634,733	\$634,733



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1541-International Trade Division
Requirements**

Total Requirements	\$2,264,237	\$2,264,237
---------------------------	--------------------	--------------------

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$3,800	\$3,800
Total FEES,LICENSES & FINES		\$3,800	\$3,800

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,300	\$4,300
Total CONTRIBUTIONS & DONATIONS		\$4,300	\$4,300

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$75	\$75
Total MISCELLANEOUS		\$75	\$75

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438142	TRF-CODE 24600	\$7,346	\$7,346
Total INTRAGOVERNMENTAL TRANSACTION		\$7,346	\$7,346

Total Receipts	\$15,521	\$15,521
-----------------------	-----------------	-----------------

Net Appropriation/Total FTE Count	\$2,248,716	\$2,248,716	7.000	7.000
--	--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1551-Tourism, Film, and Sports Development
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$113,214	\$113,214	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$1,076,598	\$1,076,598	22.000	22.000
531212	SPA-REG SALARIES-RECPT	\$60,848	\$60,848	2.000	2.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,933	\$6,933	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$87,196	\$87,196	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,655	\$4,655	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$169,946	\$169,946	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$8,659	\$8,659	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$117,238	\$117,238	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,477	\$1,477	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$6,787	\$6,787	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$18,632	\$18,632	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$1,457	\$1,457	0.000	0.000
531641	INMATE LABOR	\$10,306	\$10,306	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$30	\$30	0.000	0.000
Total PERSONAL SERVICES		\$1,693,834	\$1,693,834	25.000	25.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$26,714	\$26,714
532170	ADMIN SERVICES	\$9,016	\$9,016
532185	WASTE REM/RECY SER AGREEM	\$1,963	\$1,963
532220	ENRG SER -NAT.GAS/PROPANE	\$94	\$94
532331	REPAIRS-MOTOR VEHICLES	\$8	\$8
532430	MAINT AGREEMENT-EQUIP	\$10,208	\$10,208
532513	RENT/LEASE-OTH FACILITIES	\$30,000	\$30,000
532521	RENT/LEASE-MOTOR VEHICLES	\$244	\$244
532711	TRANSP AIR - IN STATE	\$3,370	\$3,370
532712	TRANSP AIR-OUT STATE,IN US	\$23,217	\$23,217
532713	TRANSP AIR-OUT OF COUNTRY	\$9,474	\$9,474
532714	TRANSP-GRND - IN STATE	\$42,340	\$42,340
532715	TRANS GRND-OUT STA,IN US	\$2,744	\$2,744
532716	TRANS GRND-OUT OF COUNTRY	\$1,007	\$1,007
532717	TRANSP OTHER - IN STATE	\$1,014	\$1,014
532718	TRANS OTH-OUTSTATE, IN US	\$305	\$305
532721	LODGING - IN STATE	\$11,336	\$11,336
532722	LODGING-OUT STATE, IN US	\$30,256	\$30,256
532723	LODGING-OUT OF COUNTRY	\$13,740	\$13,740



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1551-Tourism, Film, and Sports Development
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532724	MEALS - IN STATE	\$4,869	\$4,869
532725	MEALS-OUT OF STATE,IN US	\$3,897	\$3,897
532726	MEALS - OUT OF COUNTRY	\$2,531	\$2,531
532727	MISC - IN STATE	\$2,271	\$2,271
532728	MISC - OUT STATE, IN US	\$1,043	\$1,043
532729	MISC - OUT OF COUNTRY	\$1,106	\$1,106
532731	BD/NON-EMPLOYEE TRANSP	\$6,825	\$6,825
532732	BD/NON-EMPLOYEE SUBSIS	\$2,223	\$2,223
532811	TELEPHONE SERVICE	\$21,741	\$21,741
532812	TELECOMMUN DATA CHR	\$18,556	\$18,556
532814	CELLULAR PHONE SERVICES	\$11,457	\$11,457
532815	EMAIL AND CALENDARING	\$4,414	\$4,414
532817	INTERNET SERV PROV CHARGE	\$1,452	\$1,452
532840	POSTAGE, FREIGHT & DELIV	\$270,768	\$270,768
532860	ADVERTISING	\$7,902,642	\$8,902,642
532913	LIABILITY INSURANCE	\$126	\$126
532919	OTHER INSURANCE	\$91	\$91
532930	REGISTRATION FEES	\$17,710	\$17,710
Total PURCHASED SERVICES		\$8,490,772	\$9,490,772

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$9,216	\$9,216
533310	GASOLINE	\$485	\$485
533900	OTHER MATERIALS & SUPP	\$730	\$730
Total SUPPLIES		\$10,431	\$10,431

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$150	\$150
534521	OFFICE EQUIPMENT	\$8,600	\$8,600
534528	EQUIP-VOICE COMMUNICATION	\$400	\$400
534530	OTHER DP EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$220	\$220
534539	OTHER EQUIPMENT	\$1,033	\$1,033
534630	LBRRY&LRNING RESRCE COLL	\$347	\$347
534713	PC SOFTWARE	\$1,349	\$1,349
Total PROPERTY,PLANT & EQUIPMENT		\$12,599	\$12,599

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1551-Tourism, Film, and Sports Development
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$176,847	\$176,847
535840	SERVICE & OTHER AWARDS	\$511	\$511
535890	OTHER ADMIN EXPENSE	\$64	\$64
Total OTHER EXPENSES AND ADJUSTMENTS		\$177,422	\$177,422
Total Requirements		\$10,385,058	\$11,385,058

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$1,000	\$1,000
Total SALES,SERVICE & RENTALS		\$1,000	\$1,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438122	TRF-DOT LICENSE PLATES	\$871,772	\$871,772
438129	TRF FROM DOT	\$22,000	\$22,000
Total INTRAGOVERNMENTAL TRANSACTION		\$893,772	\$893,772
Total Receipts		\$894,772	\$894,772

Net Appropriation/Total FTE Count	\$9,490,286	\$10,490,286	25.000	25.000
--	--------------------	---------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1552-Welcome Centers
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,247,358	\$1,247,358	43.750	43.750
531221	SPA TIME LIMITED SAL-APP	\$32,232	\$32,232	0.500	0.500
531311	REG(N S) TEMP WAGES-APPR	\$22,339	\$22,339	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$14,268	\$14,268	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$102,795	\$102,795	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$172,253	\$172,253	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$192,431	\$192,431	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$854	\$854	0.000	0.000
Total PERSONAL SERVICES		\$1,784,530	\$1,784,530	44.250	44.250

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$13,114	\$13,114
532184	JANITORIAL SER AGREEMENT	\$29	\$29
532187	PEST CONTROL AGREEMENT	\$4,328	\$4,328
532210	ENRG SER -ELECTRICAL	\$32,112	\$32,112
532220	ENRG SER -NAT.GAS/PROPANE	\$5,365	\$5,365
532310	REPAIRS-BUILDINGS	\$985	\$985
532333	REPAIRS-OTHER EQUIPMENT	\$14	\$14
532390	REPAIRS-OTHER	\$441	\$441
532430	MAINT AGREEMENT-EQUIP	\$3,930	\$3,930
532712	TRANS AIR-OUT STATE,IN US	\$355	\$355
532714	TRANSP-GRND - IN STATE	\$8,407	\$8,407
532717	TRANSP OTHER - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$1,603	\$1,603
532724	MEALS - IN STATE	\$927	\$927
532811	TELEPHONE SERVICE	\$17,099	\$17,099
532812	TELECOMMUN DATA CHRG	\$14,551	\$14,551
532815	EMAIL AND CALENDARING	\$4,086	\$4,086
532840	POSTAGE, FREIGHT & DELIV	\$2,141	\$2,141
532850	PRINT,BIND,DUPLICATE	\$67	\$67
532870	CABLE TV	\$5,940	\$5,940
532913	LIABILITY INSURANCE	\$149	\$149
532919	OTHER INSURANCE	\$40	\$40
Total PURCHASED SERVICES		\$115,693	\$115,693

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,060	\$4,060



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552-Welcome Centers

Requirements

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533120	DATA PROCESSING SUPPLIES	\$1,499	\$1,499
533210	JANITORIAL SUPPLIES	\$6,316	\$6,316
533310	GASOLINE	\$101	\$101
533510	CLOTHING & UNIFORMS	\$80	\$80
533900	OTHER MATERIALS & SUPP	\$3,251	\$3,251
Total SUPPLIES		\$15,307	\$15,307

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$19	\$19
534521	OFFICE EQUIPMENT	\$170	\$170
534528	EQUIP-VOICE COMMUNICATION	\$289	\$289
534539	OTHER EQUIPMENT	\$642	\$642
Total PROPERTY, PLANT & EQUIPMENT		\$1,120	\$1,120

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$145	\$145
535950	PETTY/IMPREST CASH	\$3,600	\$3,600
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,745	\$3,745

Total Requirements

\$1,920,395 \$1,920,395

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$3,600	\$3,600
Total MISCELLANEOUS		\$3,600	\$3,600
Total Receipts		\$3,600	\$3,600

Net Appropriation/Total FTE Count

\$1,916,795 \$1,916,795 44.250 44.250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1561-Wanchese - Seafood Industrial Park
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,996	\$0	1.000	0.000
531212	SPA-REG SALARIES-RECPT	\$88,941	\$177,937	2.000	3.000
531311	REG(N S) TEMP WAGES-APPR	\$2,474	\$0	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$2,474	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,234	\$0	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,570	\$2,804	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,999	\$0	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,807	\$13,806	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,682	\$0	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,982	\$20,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,433	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,272	\$15,705	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200	0.000	0.000
Total PERSONAL SERVICES		\$234,590	\$234,590	3.000	3.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$2,100	\$2,100
532160	ENGINEERING SERVICES	\$20,000	\$20,000
532170	ADMIN SERVICES	\$22,000	\$22,000
532186	SECURITY SERVICE AGREE	\$10,324	\$10,324
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$40,000	\$40,000
532210	ENRG SER -ELECTRICAL	\$12,408	\$12,408
532310	REPAIRS-BUILDINGS	\$36,453	\$36,453
532333	REPAIRS-OTHER EQUIPMENT	\$5,748	\$5,748
532390	REPAIRS-OTHER	\$5,000	\$5,000
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$6,489	\$6,489
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532717	TRANSP OTHER - IN STATE	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$275	\$275
532728	MISC - OUT STATE, IN US	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$1,659	\$1,659



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1561-Wanchese - Seafood Industrial Park
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532732	BD/NON-EMPLOYEE SUBSIS	\$1,058	\$1,058
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532812	TELECOMMUN DATA CHR	\$2,300	\$2,300
532813	TELECONFERENCE CHARGES	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$1,401	\$1,401
532815	EMAIL AND CALENDARING	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$400	\$400
532822	MANAGED LAN SVC CHARGE	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$1,072	\$1,072
532850	PRINT,BIND,DUPLICATE	\$2,300	\$2,300
532860	ADVERTISING	\$19,600	\$19,600
532870	CABLE TV	\$650	\$650
532913	LIABILITY INSURANCE	\$100	\$100
532919	OTHER INSURANCE	\$15,187	\$15,187
532930	REGISTRATION FEES	\$111	\$111
Total PURCHASED SERVICES		\$213,835	\$213,835

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$13,728	\$13,728
533320	DIESEL FUEL	\$700	\$700
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$2,500	\$2,500
Total SUPPLIES		\$24,628	\$24,628

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$6,000	\$6,000
534371	BLDG-TESTING & BORING	\$2,000	\$2,000
534479	MISC PROJ COSTS-STRUCTURE	\$30,000	\$30,000
534511	FURN-OFFICE	\$13	\$13
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1561-Wanchese - Seafood Industrial Park
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500
534539	OTHER EQUIPMENT	\$2,569	\$2,569
Total PROPERTY,PLANT & EQUIPMENT		\$47,282	\$47,282

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,800	\$2,800
535830	MEMBERSHIP DUES&SUBSCRIPT	\$854	\$854
535900	OTHER EXPENSES	\$2,200	\$2,200
Total OTHER EXPENSES AND ADJUSTMENTS		\$5,854	\$5,854

Total Requirements **\$526,189** **\$526,189**

**Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$383,058	\$523,139
Total SALES,SERVICE & RENTALS		\$383,058	\$523,139
Total Receipts		\$383,058	\$523,139

Net Appropriation/Total FTE Count	\$143,131	\$3,050	3.000	3.000
--	------------------	----------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1581-Industrial Finance Center
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$321,313	\$321,313	5.000	5.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,153	\$5,153	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,131	\$25,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,249	\$41,249	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,008	\$34,008	0.000	0.000
Total PERSONAL SERVICES		\$426,854	\$426,854	5.000	5.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$1,100
532714	TRANSP-GRND - IN STATE	\$1,444	\$1,444
532715	TRANS GRND-OUT STA,IN US	\$1,042	\$1,042
532721	LODGING - IN STATE	\$813	\$813
532722	LODGING-OUT STATE, IN US	\$718	\$718
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$800	\$800
532727	MISC - IN STATE	\$200	\$200
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$700	\$700
532814	CELLULAR PHONE SERVICES	\$211	\$211
532840	POSTAGE, FREIGHT & DELIV	\$1,700	\$1,700
532919	OTHER INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$612	\$612
Total PURCHASED SERVICES		\$9,940	\$9,940

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,811	\$1,811
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$2,611	\$2,611

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$471	\$471
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$571	\$571

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1581-Industrial Finance Center

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538163	TSF TO JOB CAP DEVELOP FD	\$6,705,473	\$7,500,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,705,473	\$7,500,000		
Total Requirements		\$7,145,449	\$7,939,976		
Net Appropriation/Total FTE Count		\$7,145,449	\$7,939,976	5.000	5.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1620-Community Assistance
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,220	\$1,220	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,470,158	\$1,470,158	27.700	27.700
531212	SPA-REG SALARIES-RECPT	\$60,398	\$60,398	0.800	0.800
531221	SPA TIME LIMITED SAL-APP	\$58,230	\$58,230	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,098	\$29,098	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$126,834	\$126,834	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$226,069	\$226,069	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,039	\$6,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$160,731	\$160,731	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,957	\$2,957	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,793	\$5,793	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$2,151,774	\$2,151,774	29.500	29.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$4,800	\$4,800
532230	ENRG SER -WATER & SEWER	\$600	\$600
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532430	MAINT AGREEMENT-EQUIP	\$5,000	\$5,000
532447	MAINT AGREE-PC/PRINTER	\$300	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$36,921	\$36,921
532513	RENT/LEASE-OTH FACILITIES	\$350	\$350
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100
532714	TRANSP-GRND - IN STATE	\$26,001	\$26,001
532717	TRANSP OTHER - IN STATE	\$241	\$241
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$1,500	\$1,500
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$12,408	\$12,408
532812	TELECOMMUN DATA CHRГ	\$8,310	\$8,310
532814	CELLULAR PHONE SERVICES	\$572	\$572
532821	COMPUTER/DATA PROCESS SVC	\$500	\$500
532840	POSTAGE, FREIGHT & DELIV	\$2,654	\$1,158



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1620-Community Assistance
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$3,116	\$3,116
532860	ADVERTISING	\$500	\$500
532919	OTHER INSURANCE	\$190	\$190
532930	REGISTRATION FEES	\$950	\$950
532940	Missing Title	\$0	\$1,496
532942	OTHER EMP EDUCATIONAL EXP	\$711	\$711
Total PURCHASED SERVICES		\$106,974	\$106,974

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,300	\$2,300
533120	DATA PROCESSING SUPPLIES	\$1,340	\$1,340
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533140	ENGINEER/DRAFT SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total SUPPLIES		\$4,240	\$4,240

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$167	\$167
534521	OFFICE EQUIPMENT	\$500	\$500
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
534533	LAN EQUIPMENT	\$100	\$100
534534	PC/PRINTER EQUIPMENT	\$24	\$24
534535	SERVER EQUIPMENT	\$100	\$100
534539	OTHER EQUIPMENT	\$500	\$500
534713	PC SOFTWARE	\$214	\$214
Total PROPERTY,PLANT & EQUIPMENT		\$1,705	\$1,705

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,422	\$1,422
535840	SERVICE & OTHER AWARDS	\$250	\$250
535900	OTHER EXPENSES	\$2,000	\$2,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,672	\$3,672

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536943	ARC GRANT ASSESSMENT	\$27,784	\$27,784



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1620-Community Assistance
Requirements
AID AND PUBLIC ASSISTANCE**

Total AID AND PUBLIC ASSISTANCE	\$27,784	\$27,784
Total Requirements	\$2,296,149	\$2,296,149

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$17,957	\$17,957
437990	OTHER MISC REV-PROGRAM	\$26,000	\$26,000
Total MISCELLANEOUS		\$43,957	\$43,957

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438142	TRF-CODE 24600	\$54,684	\$54,684
Total INTRAGOVERNMENTAL TRANSACTION		\$54,684	\$54,684

Total Receipts	\$98,641	\$98,641
-----------------------	-----------------	-----------------

Net Appropriation/Total FTE Count	\$2,197,508	\$2,197,508	29.500	29.500
--	--------------------	--------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1631-Community Development Block Grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,471,974	\$1,471,974	26.050	26.050
531462	EPA&SPA-LONGVTY PAY-REC	\$9,249	\$9,249	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$106,290	\$106,290	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$114,602	\$114,602	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$160,122	\$160,122	0.000	0.000
Total PERSONAL SERVICES		\$1,862,237	\$1,862,237	26.050	26.050

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$34,286	\$34,286
532144	PC/PRINTER SUPPORT SVC	\$14,642	\$14,642
532170	ADMIN SERVICES	\$18,129	\$18,129
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532192	HONORARIUMS	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$26,057	\$26,057
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$84,500	\$84,500
532513	RENT/LEASE-OTH FACILITIES	\$2,121	\$2,121
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532524	RENT/LEASE-GEN OFF EQUIP	\$1,765	\$1,765
532712	TRANS AIR-OUT STATE,IN US	\$3,425	\$3,425
532714	TRANSP-GRND - IN STATE	\$28,557	\$28,557
532715	TRANS GRND-OUT STA,IN US	\$1,248	\$1,248
532717	TRANSP OTHER - IN STATE	\$190	\$190
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$9,522	\$9,522
532722	LODGING-OUT STATE, IN US	\$10,149	\$10,149
532724	MEALS - IN STATE	\$4,114	\$4,114
532725	MEALS-OUT OF STATE,IN US	\$3,438	\$3,438
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$900	\$900
532732	BD/NON-EMPLOYEE SUBSIS	\$700	\$700
532811	TELEPHONE SERVICE	\$3,170	\$3,170
532812	TELECOMMUN DATA CHRГ	\$9,300	\$9,300
532814	CELLULAR PHONE SERVICES	\$3,100	\$3,100
532821	COMPUTER/DATA PROCESS SVC	\$2,578	\$2,578
532840	POSTAGE, FREIGHT & DELIV	\$6,594	\$6,594



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1631-Community Development Block Grants
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$8,600	\$8,600
532860	ADVERTISING	\$3,000	\$3,000
532911	PROPERTY-INSURANCE	\$600	\$600
532913	LIABILITY INSURANCE	\$67	\$67
532919	OTHER INSURANCE	\$1,300	\$1,300
532930	REGISTRATION FEES	\$9,721	\$9,721
532941	EMP EDUCATION ASSIST PROG	\$989	\$989
532942	OTHER EMP EDUCATIONAL EXP	\$3,547	\$3,547
Total PURCHASED SERVICES		\$303,209	\$303,209

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$2,093	\$2,093
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$752	\$752
Total SUPPLIES		\$6,895	\$6,895

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,325	\$1,325
534521	OFFICE EQUIPMENT	\$195	\$195
534530	OTHER DP EQUIPMENT	\$7,706	\$7,706
534534	PC/PRINTER EQUIPMENT	\$11,500	\$11,500
534535	SERVER EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$808	\$808
534713	PC SOFTWARE	\$14,150	\$14,150
Total PROPERTY,PLANT & EQUIPMENT		\$38,684	\$38,684

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,222	\$20,222
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$6,060	\$6,060
Total OTHER EXPENSES AND ADJUSTMENTS		\$26,482	\$26,482

AID AND PUBLIC ASSISTANCE



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1631-Community Development Block Grants
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536340	CDBG GRANTS	\$40,712,493	\$40,712,493
Total AID AND PUBLIC ASSISTANCE		\$40,712,493	\$40,712,493

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537126	RES FOR CERT BUD ADJ	(\$450,000)	(\$450,000)	0.000	0.000
Total RESERVES		(\$450,000)	(\$450,000)	0.000	0.000

Total Requirements \$42,500,000 \$42,500,000 26.050 26.050

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538855	CDBG GRANT	\$42,500,000	\$42,500,000
Total INTRAGOVERNMENTAL TRANSACTION		\$42,500,000	\$42,500,000

Total Receipts \$42,500,000 \$42,500,000

Net Appropriation/Total FTE Count \$0 \$0 26.050 26.050



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1632-Community Assistance - NSP
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$338,129	\$338,129	6.950	6.950
531222	SPA TIME LIMITEDSAL-REC	\$162,223	\$162,223	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,512	\$13,512	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$29,588	\$29,588	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$55,036	\$55,036	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$21,026	\$21,026	0.000	0.000
Total PERSONAL SERVICES		\$619,514	\$619,514	10.950	10.950
Total Requirements		\$619,514	\$619,514	10.950	10.950
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538870	NSP GRANT	\$619,514	\$619,514		
Total INTRAGOVERNMENTAL TRANSACTION		\$619,514	\$619,514		
Total Receipts		\$619,514	\$619,514		
Net Appropriation/Total FTE Count		\$0	\$0	10.950	10.950



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1633-Community CDBG-R
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$174,926	\$174,926	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,724	\$10,724	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,265	\$12,265	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,581	\$13,581	0.000	0.000
Total PERSONAL SERVICES		\$211,496	\$211,496	2.000	2.000
Total Requirements		\$211,496	\$211,496	2.000	2.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538855	CDBG GRANT	\$211,496	\$211,496
Total INTRAGOVERNMENTAL TRANSACTION		\$211,496	\$211,496
Total Receipts		\$211,496	\$211,496

Net Appropriation/Total FTE Count	\$0	\$0	2.000	2.000
--	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1831-Industrial Commission Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$725,934	\$725,934	6.000	6.000
531211	SPA-REG SALARIES-APPRO	\$2,693,761	\$2,693,761	52.128	52.128
531212	SPA-REG SALARIES-RECPT	\$4,736,076	\$4,736,076	97.015	97.015
531222	SPA TIME LIMITEDSAL-REC	\$53,864	\$53,864	2.000	2.000
531231	LEO SALARIES-APPRO	\$217,212	\$217,212	4.000	4.000
531232	LEO SALARIES-RECPT	\$129,990	\$129,990	1.000	1.000
531421	HOLIDAY PAY - APPRO	\$2,200	\$2,200	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,572	\$37,572	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$66,194	\$66,194	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$282,223	\$282,223	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$377,831	\$377,831	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$463,353	\$463,353	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$613,315	\$613,315	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$38,034	\$38,034	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$10,371	\$10,371	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$380,997	\$380,997	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$507,124	\$507,124	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,132	\$10,132	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$9,171	\$9,171	0.000	0.000
Total PERSONAL SERVICES		\$11,355,354	\$11,355,354	162.143	162.143

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$358,274	\$358,274
532140	OTH INFORMATION TECH SVCS	\$4,185	\$4,185
532143	LAN SUPPORT SERVICES	\$10,000	\$10,000
532144	PC/PRINTER SUPPORT SVC	\$150,000	\$150,000
532170	ADMIN SERVICES	\$23,058	\$23,058
532185	WASTE REM/RECY SER AGREEM	\$3,500	\$3,500
532199	MISC CONTRACTUAL SERVICES	\$6,025	\$6,025
532210	ENRG SER -ELECTRICAL	\$500	\$500
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$36	\$36
532430	MAINT AGREEMENT-EQUIP	\$28,194	\$28,194
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,300	\$2,300
532449	MAINT AGREE-SERVER SOFTWR	\$10,000	\$10,000
532513	RENT/LEASE-OTH FACILITIES	\$20,000	\$20,000
532714	TRANSP-GRND - IN STATE	\$146,277	\$146,277
532715	TRANS GRND-OUT STA,IN US	\$1,210	\$1,210



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1831-Industrial Commission Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532717	TRANSP OTHER - IN STATE	\$1,660	\$1,660
532718	TRANS OTH-OUTSTATE, IN US	\$120	\$120
532721	LODGING - IN STATE	\$77,871	\$77,871
532722	LODGING-OUT STATE, IN US	\$4,645	\$4,645
532724	MEALS - IN STATE	\$47,107	\$47,107
532725	MEALS-OUT OF STATE,IN US	\$1,800	\$1,800
532727	MISC - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$84,951	\$84,951
532812	TELECOMMUN DATA CHRГ	\$80,000	\$80,000
532814	CELLULAR PHONE SERVICES	\$16,559	\$16,559
532815	EMAIL AND CALENDARING	\$40,000	\$40,000
532821	COMPUTER/DATA PROCESS SVC	\$121,000	\$121,000
532822	MANAGED LAN SVC CHARGE	\$46,500	\$46,500
532840	POSTAGE, FREIGHT & DELIV	\$205,498	\$205,498
532850	PRINT,BIND,DUPLICATE	\$15,555	\$15,555
532913	LIABILITY INSURANCE	\$700	\$700
532930	REGISTRATION FEES	\$1,619	\$1,619
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total PURCHASED SERVICES		\$1,510,744	\$1,510,744

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$30,469	\$30,469
533120	DATA PROCESSING SUPPLIES	\$6,550	\$6,550
533900	OTHER MATERIALS & SUPP	\$5,673	\$5,673
Total SUPPLIES		\$42,692	\$42,692

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$13,955	\$13,955
534521	OFFICE EQUIPMENT	\$5,000	\$5,000
534528	EQUIP-VOICE COMMUNICATION	\$3,440	\$3,440
534530	OTHER DP EQUIPMENT	\$1,400	\$1,400
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000
534535	SERVER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$1,500	\$1,500
534630	LBRRY&LRNING RESRCE COLL	\$32,520	\$32,520
534713	PC SOFTWARE	\$10,000	\$10,000
534714	SERVER SOFTWARE	\$10,000	\$10,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General
1831-Industrial Commission Administration
Requirements
PROPERTY,PLANT & EQUIPMENT**

Total PROPERTY,PLANT & EQUIPMENT	\$88,815	\$88,815
OTHER EXPENSES AND ADJUSTMENTS		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,335	\$4,335
535890	OTHER ADMIN EXPENSE	\$300	\$300
535900	OTHER EXPENSES	\$500	\$500
535940	COLLECTION COSTS	\$5,000	\$5,000
535950	PETTY/IMPRESH CASH	\$500	\$500
535960	ELECTRONIC PAYMT PROC FEE	\$7,000	\$7,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$17,635	\$17,635

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$100,000	\$100,000
538143	TRF TO 24611 IT PROJECTS	\$125,000	\$75,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$225,000	\$175,000

Total Requirements **\$13,240,240** **\$13,190,240**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$3,040	\$3,040
434310	SALE OF PUBLICATIONS	\$2,000	\$2,000
434320	SALE OF SURPLUS PROPERTY	\$300	\$300
Total SALES,SERVICE & RENTALS		\$5,340	\$5,340

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES-FISH KILLS	\$100,000	\$100,000
435900	OTHER LIC,FEES/PERMITS	\$7,540,291	\$7,540,291
Total FEES,LICENSES & FINES		\$7,640,291	\$7,640,291

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500
Total MISCELLANEOUS		\$500	\$500

Total Receipts **\$7,646,131** **\$7,646,131**

Net Appropriation/Total FTE Count **\$5,594,109** **\$5,544,109** **162.143** **162.143**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14601-Commerce - General State Aid
1912-Reserves and Transfers
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536606	REG ECON DEV COM-GVRNMTL	\$72,802	\$0		
536G20	REG ECON DEV COMMISSIONS	\$1,347,636	\$0		
Total AID AND PUBLIC ASSISTANCE		\$1,420,438	\$0		
Total Requirements		\$1,420,438	\$0		
Net Appropriation/Total FTE Count		\$1,420,438	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
14601-Commerce - General State Aid
1913-State Aid to Non-State Entities
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536365	GRASSROOTS MUSEUMS GOVTL	\$160,221	\$160,221		
536G11	HIGH PT INTL HM FURN MKT	\$655,472	\$655,472		
536G24	MINORITY SUPPORT CENTER	\$2,543,021	\$0		
536G37	JOHNSON & WALES UNIV	\$1,635,000			
536G44	RESEARCH TRI INST INT'L	\$500,000			
536G46	AG IN THE CLASSROOM	\$21,175	\$21,175		
536G49	NC GRASSROOTS SCI MUS COL	\$2,187,561	\$2,187,561		
Total AID AND PUBLIC ASSISTANCE		\$7,702,450	\$3,024,429		
Total Requirements		\$7,702,450	\$3,024,429		
Net Appropriation/Total FTE Count		\$7,702,450	\$3,024,429	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24650-Commerce - Employment Security Commission - Administration - Special
2000-Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531113	EPA-REG SALARIES-UNDESIG	\$415,000	\$415,000	16.000	16.000
531212	SPA-REG SALARIES-RECPT	\$40,405,411	\$40,405,411	1,032.740	1,032.740
531312	REG(N S) TEMP WAGES-RECPT	\$6,643,657	\$6,643,657	233.660	233.660
531462	EPA&SPA-LONGVTY PAY-REC	\$715,568	\$715,568	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,693,894	\$3,693,894	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,642,081	\$3,642,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,837,620	\$3,837,620	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$251,264	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$9,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48,250	\$48,250	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$331,939	\$331,939	0.000	0.000
Total PERSONAL SERVICES		\$59,993,684	\$59,993,684	1,282.400	1,282.400

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,907,471	\$1,907,471
532143	LAN SUPPORT SERVICES	\$365,379	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$488,649
532184	JANITORIAL SER AGREEMENT	\$500	\$500
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$5,354,226	\$5,354,226
532210	ENRG SER -ELECTRICAL	\$481,000	\$481,000
532220	ENRG SER -NAT.GAS/PROPANE	\$5,000	\$5,000
532230	ENRG SER -WATER & SEWER	\$48,000	\$48,000
532310	REPAIRS-BUILDINGS	\$5,848,968	\$5,848,968
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$41,914
532336	REPAIRS-LAN EQUIP	\$2,086	\$2,086
532337	REPAIRS-PC/PRINTER	\$18,832	\$18,832
532338	REPAIRS-SERVERS	\$3,973	\$3,973
532441	MAINT AGRMT-OTHER SOFTWARE	\$6,141	\$6,141
532443	MAINT AGRMT-OTHER DP EQP	\$80,607	\$80,607
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$90,383
532448	MAINT AGREE-PC SOFTWARE	\$69,770	\$69,770
532449	MAINT AGREE-SERVER SOFTWARE	\$237,473	\$237,473
532450	MAINT AGREE-SERVER EQUIP	\$31,855	\$31,855
532451	MAINT AGREE-MAINFRAME EQP	\$2,220	\$2,220
532452	MAINT AGREE-MAINFRME SFTW	\$82,274	\$82,274
532490	MAINT AGREEMENT-OTHER	\$162,738	\$162,738



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24650-Commerce - Employment Security Commission - Administration - Special
2000-Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$508,000	\$508,000
532524	RENT/LEASE-GEN OFF EQUIP	\$100,583	\$100,583
532714	TRANSP-GRND - IN STATE	\$468,732	\$468,732
532715	TRANS GRND-OUT STA,IN US	\$43,767	\$43,767
532724	MEALS - IN STATE	\$167,464	\$167,464
532725	MEALS-OUT OF STATE,IN US	\$61,470	\$61,470
532728	MISC - OUT STATE, IN US	\$47,104	\$47,104
532731	BD/NON-EMPLOYEE TRANSP	\$1,048	\$1,048
532732	BD/NON-EMPLOYEE SUBSIS	\$692	\$692
532811	TELEPHONE SERVICE	\$3,423,000	\$3,423,000
532812	TELECOMMUN DATA CHRQ	\$1,300,917	\$1,300,917
532814	CELLULAR PHONE SERVICES	\$44,232	\$44,232
532815	EMAIL AND CALENDARING	\$92,943	\$92,943
532817	INTERNET SERV PROV CHARGE	\$10,922	\$10,922
532821	COMPUTER/DATA PROCESS SVC	\$1,812,757	\$1,812,757
532840	POSTAGE, FREIGHT & DELIV	\$4,512,000	\$4,512,000
Total PURCHASED SERVICES		\$28,054,906	\$28,054,906

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,124,755	\$1,124,755
Total SUPPLIES		\$1,124,755	\$1,124,755

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$148,500	\$148,500
534511	FURN-OFFICE	\$528,108	\$528,108
534528	EQUIP-VOICE COMMUNICATION	\$51,294	\$51,294
534530	OTHER DP EQUIPMENT	\$44,742	\$44,742
534533	LAN EQUIPMENT	\$372,796	\$372,796
534534	PC/PRINTER EQUIPMENT	\$1,084,760	\$1,084,760
534535	SERVER EQUIPMENT	\$263,644	\$263,644
534711	OTHER COMPUTER SOFTWARE	\$31,179	\$31,179
534713	PC SOFTWARE	\$434,789	\$434,789
534714	SERVER SOFTWARE	\$237,480	\$237,480
534720	MAINFRAME SOFTWARE	\$372,500	\$372,500
Total PROPERTY, PLANT & EQUIPMENT		\$3,569,792	\$3,569,792

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24650-Commerce - Employment Security Commission - Administration - Special
2000-Administration
Requirements
OTHER EXPENSES AND ADJUSTMENTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$789,100	\$789,100
535960	ELECTRONIC PAYMT PROC FEE	\$2,700,000	\$2,700,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,489,100	\$3,489,100

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536100	PUBLIC ASSISTANCE PAYMENT	\$45,115,318	\$45,115,318
Total AID AND PUBLIC ASSISTANCE		\$45,115,318	\$45,115,318

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	TRANSF-EHNR-CGIA	\$26,687,000	\$26,687,000
538113	INTER AGENCY TRF	\$40,445	\$40,445
Total INTRA-GOVERNMENTAL TRANSFERS		\$26,727,445	\$26,727,445

Total Requirements \$168,075,000 \$168,075,000

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432100	FEDERAL FUNDS	\$139,720,000	\$139,720,000
Total GRANTS		\$139,720,000	\$139,720,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$855,000	\$855,000
Total MISCELLANEOUS		\$855,000	\$855,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFERS	\$18,000,000	\$18,000,000
438106	TRANSFER FROM CI	\$2,500,000	\$2,500,000
438149	STATE INITIATIVE TRAN	\$1,000,000	\$1,000,000
438177	INTRA FRM ESC ST RESERVE	\$5,000,000	\$5,000,000
438178	ONC INITIATIVES	\$1,000,000	\$1,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$27,500,000	\$27,500,000

Total Receipts \$168,075,000 \$168,075,000

Change in Fund Balance/Total FTE Count \$0 \$0 1,282.400 1,282.400



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions
2001-Workforce Solutions Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,405,802	\$38,405,802	1,413.000	1,413.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,509,655	\$6,509,655	676.300	676.300
531462	EPA&SPA-LONGVTY PAY-REC	\$748,695	\$748,695	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,535,913	\$3,535,913	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,085,213	\$3,085,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,464,329	\$3,464,329	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$219,813	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$190,625	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52,013	\$52,013	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$318,699	\$318,699	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$840	\$840	0.000	0.000
Total PERSONAL SERVICES		\$56,531,597	\$56,531,597	2,089.300	2,089.300

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,712	\$2,712
532120	FINAN/AUDIT SERVICES	\$112,846	\$112,846
532140	OTH INFORMATION TECH SVCS	\$593,306	\$593,306
532143	LAN SUPPORT SERVICES	\$115,994	\$115,994
532144	PC/PRINTER SUPPORT SVC	\$90,179	\$90,179
532145	MANAGE SERVER SUPPORT SVC	\$149,550	\$149,550
532170	ADMIN SERVICES	\$31,250	\$31,250
532181	FOOD SER AGREEMENT	\$1,411	\$1,411
532184	JANITORIAL SER AGREEMENT	\$350,500	\$350,500
532185	WASTE REM/RECY SER AGREEM	\$4,200	\$4,200
532199	MISC CONTRACTUAL SERVICES	\$4,588,752	\$4,588,752
532210	ENRG SER -ELECTRICAL	\$394,851	\$394,851
532220	ENRG SER -NAT.GAS/PROPANE	\$99,500	\$99,500
532230	ENRG SER -WATER & SEWER	\$33,000	\$33,000
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$41,914
532333	REPAIRS-OTHER EQUIPMENT	\$1,185	\$1,185
532336	REPAIRS-LAN EQUIP	\$2,087	\$2,087
532337	REPAIRS-PC/PRINTER	\$18,832	\$18,832
532338	REPAIRS-SERVERS	\$3,974	\$3,974
532441	MAINT AGRMT-OTHER SOFTWARE	\$6,141	\$6,141
532443	MAINT AGRMT-OTHER DP EQP	\$80,607	\$80,607
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$90,383
532448	MAINT AGREE-PC SOFTWARE	\$69,770	\$69,770
532449	MAINT AGREE-SERVER SOFTWR	\$237,473	\$237,473



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions
2001-Workforce Solutions Administration
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532450	MAINT AGREE-SERVER EQUIP	\$31,855	\$31,855
532490	MAINT AGREEMENT-OTHER	\$162,738	\$162,738
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,038,995	\$6,038,995
532513	RENT/LEASE-OTH FACILITIES	\$3,370	\$3,370
532524	RENT/LEASE-GEN OFF EQUIP	\$109,571	\$109,571
532712	TRANS AIR-OUT STATE,IN US	\$3,195	\$3,195
532714	TRANSP-GRND - IN STATE	\$498,761	\$498,761
532715	TRANS GRND-OUT STA,IN US	\$44,903	\$44,903
532722	LODGING-OUT STATE, IN US	\$5,607	\$5,607
532724	MEALS - IN STATE	\$178,916	\$178,916
532725	MEALS-OUT OF STATE,IN US	\$62,669	\$62,669
532728	MISC - OUT STATE, IN US	\$47,354	\$47,354
532731	BD/NON-EMPLOYEE TRANSP	\$4,109	\$4,109
532732	BD/NON-EMPLOYEE SUBSIS	\$6,475	\$6,475
532811	TELEPHONE SERVICE	\$2,004,234	\$2,004,234
532812	TELECOMMUN DATA CHRГ	\$1,199,087	\$1,199,087
532814	CELLULAR PHONE SERVICES	\$51,807	\$51,807
532815	EMAIL AND CALENDARING	\$95,694	\$95,694
532817	INTERNET SERV PROV CHARGE	\$10,988	\$10,988
532821	COMPUTER/DATA PROCESS SVC	\$1,814,523	\$1,814,523
532822	MANAGED LAN SVC CHARGE	\$20,698	\$20,698
532840	POSTAGE, FREIGHT & DELIV	\$1,195,974	\$1,195,974
532850	PRINT,BIND,DUPLICATE	\$7,036	\$7,036
532860	ADVERTISING	\$3,000	\$3,000
532930	REGISTRATION FEES	\$10,833	\$10,833
532942	OTHER EMP EDUCATIONAL EXP	\$19,501	\$19,501
Total PURCHASED SERVICES		\$20,752,310	\$20,752,310

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$931,831	\$931,831
533120	DATA PROCESSING SUPPLIES	\$10,062	\$10,062
Total SUPPLIES		\$941,893	\$941,893

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$148,500	\$148,500
534511	FURN-OFFICE	\$519,028	\$519,028
534528	EQUIP-VOICE COMMUNICATION	\$51,295	\$51,295



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions
2001-Workforce Solutions Administration
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$44,743	\$44,743
534533	LAN EQUIPMENT	\$272,796	\$272,796
534534	PC/PRINTER EQUIPMENT	\$996,831	\$996,831
534535	SERVER EQUIPMENT	\$258,644	\$258,644
534539	OTHER EQUIPMENT	\$808	\$808
534711	OTHER COMPUTER SOFTWARE	\$168,666	\$168,666
534713	PC SOFTWARE	\$434,789	\$434,789
534714	SERVER SOFTWARE	\$237,480	\$237,480
534720	MAINFRAME SOFTWARE	\$372,500	\$372,500
Total PROPERTY, PLANT & EQUIPMENT		\$3,506,080	\$3,506,080

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$660,000	\$660,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,000	\$35,000
535900	OTHER EXPENSES	\$200,000	\$200,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$895,000	\$895,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536100	PUBLIC ASSISTANCE PAYMENT	\$116,702,715	\$116,702,715
Total AID AND PUBLIC ASSISTANCE		\$116,702,715	\$116,702,715

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538136	TRANS-INTRA-DEPT	\$3,000,000	\$3,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,000,000	\$3,000,000

Total Requirements **\$202,329,595** **\$202,329,595**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432100	FEDERAL FUNDS	\$149,760,801	\$149,760,801
432200	LOCAL FUNDS	\$19,195,000	\$19,195,000
Total GRANTS		\$168,955,801	\$168,955,801

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$850,000	\$850,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions
2001-Workforce Solutions Administration**

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$850,000	\$850,000
----------------------------	------------------	------------------

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFERS	\$7,990,794	\$7,990,794
438105	TRF FROM ITS	\$20,000,000	\$20,000,000
438111	TRF FROM 1111	\$1,000	\$1,000
438120	INTER FRM DSS FOOD STAMPS	\$4,532,000	\$4,532,000
Total INTRAGOVERNMENTAL TRANSACTION		\$32,523,794	\$32,523,794
Total Receipts		\$202,329,595	\$202,329,595

Change in Fund Balance/Total FTE Count	\$0	\$0	2,089.300	2,089.300
---	------------	------------	------------------	------------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24611-Commerce - IT Projects
2200-Industrial Commission
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,311,105	\$1,311,105
532430	MAINT AGREEMENT-EQUIP	\$12,500	\$12,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$20,000	\$20,000
532821	COMPUTER/DATA PROCESS SVC	\$130,000	\$130,000
532822	MANAGED LAN SVC CHARGE	\$45,000	\$45,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
Total PURCHASED SERVICES		\$1,518,705	\$1,518,705

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000
534711	OTHER COMPUTER SOFTWARE	\$100,000	\$100,000
534713	PC SOFTWARE	\$25,000	\$25,000
534714	SERVER SOFTWARE	\$100,000	\$100,000
Total PROPERTY, PLANT & EQUIPMENT		\$250,000	\$250,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,500	\$6,500
535900	OTHER EXPENSES	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$7,500	\$7,500

Total Requirements **\$1,776,205** **\$1,776,205**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TRF FROM INDUS COMM	\$1,776,205	\$1,776,205
Total INTRAGOVERNMENTAL TRANSACTION		\$1,776,205	\$1,776,205

Total Receipts **\$1,776,205** **\$1,776,205**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24610-Commerce - Special - Unbudgeted
2415-Second Injury Fund
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$57,500	\$57,500	0.000	0.000
Total PERSONAL SERVICES		\$57,500	\$57,500	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$8,100	\$8,100
Total PURCHASED SERVICES		\$8,100	\$8,100

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535940	COLLECTION COSTS	\$500	\$500
Total OTHER EXPENSES AND ADJUSTMENTS		\$500	\$500

Total Requirements **\$66,100** **\$66,100**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES-FISH KILLS	\$66,100	\$66,100
Total FEES,LICENSES & FINES		\$66,100	\$66,100

Total Receipts **\$66,100** **\$66,100**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2441-Weatherization Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$15,522	\$15,522	0.140	0.140
531212	SPA-REG SALARIES-RECPT	\$256,508	\$256,508	5.000	5.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,637	\$19,637	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$37,632	\$37,632	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,346	\$23,346	0.000	0.000
Total PERSONAL SERVICES		\$352,645	\$352,645	5.140	5.140

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532147	IT SEAT MANAGEMENT SVC	\$10,729	\$10,729
532199	MISC CONTRACTUAL SERVICES	\$65,890	\$65,890
532512	RENT/LEASE-BLDINGS/OFFICE	\$33,161	\$33,161
532521	RENT/LEASE-MOTOR VEHICLES	\$7,809	\$7,809
532712	TRANS AIR-OUT STATE,IN US	\$2,800	\$2,800
532714	TRANSP-GRND - IN STATE	\$3,568	\$3,568
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532717	TRANSP OTHER - IN STATE	\$300	\$300
532718	TRANS OTH-OUTSTATE, IN US	\$1,500	\$1,500
532721	LODGING - IN STATE	\$9,100	\$9,100
532722	LODGING-OUT STATE, IN US	\$4,951	\$4,951
532724	MEALS - IN STATE	\$4,254	\$4,254
532725	MEALS-OUT OF STATE,IN US	\$1,900	\$1,900
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$700	\$700
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$659	\$659
532850	PRINT,BIND,DUPLICATE	\$6,686	\$6,686
532860	ADVERTISING	\$317	\$317
532930	REGISTRATION FEES	\$8,658	\$8,658
Total PURCHASED SERVICES		\$164,382	\$164,382

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,261	\$3,261
533120	DATA PROCESSING SUPPLIES	\$130	\$130
533310	GASOLINE	\$1,300	\$1,300
533900	OTHER MATERIALS & SUPP	\$679	\$679
Total SUPPLIES		\$5,370	\$5,370



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2441-Weatherization Program
Requirements
PROPERTY,PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$1,240	\$1,240
534523	EQUIP-SCIENTIFIC/MEDICAL	\$550	\$550
534539	OTHER EQUIPMENT	\$6,800	\$6,800
Total PROPERTY,PLANT & EQUIPMENT		\$8,590	\$8,590

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,340	\$4,340
Total OTHER EXPENSES AND ADJUSTMENTS		\$4,340	\$4,340

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536382	GRANTS TO SUBGRANTEES	\$10,000	\$10,000
536383	SINGLE AUDITS	\$5,019	\$5,019
536384	SUBGRANTEE ADMIN	\$51,573	\$51,573
536385	SUBGRANTEE MATERIAL	\$207,140	\$207,140
536386	SUBGRANTEE LIAB INS	\$17,258	\$17,258
536387	PROGRAM OPERATIONS	\$589,325	\$589,325
536388	HEALTH AND SAFETY	\$66,258	\$66,258
536D82	NGO-GRANTS TO SUBGRANTEE	\$348,626	\$348,626
536D83	NGO-SINGLE AUDIT	\$35,981	\$35,981
536D84	NGO-SUBGRANTEE ADMIN	\$717,881	\$717,881
536D85	NGO-SUBGRANTEE MATERIAL	\$3,986,744	\$3,986,744
536D86	NGO-SUBGRANTEE LIAB INS	\$89,742	\$89,742
536D87	NGO-PROGRAM OPERATIONS	\$6,682,330	\$6,682,330
536D88	NGO-HEALTH AND SAFETY	\$743,742	\$743,742
Total AID AND PUBLIC ASSISTANCE		\$13,551,619	\$13,551,619

Total Requirements **\$14,086,946** **\$14,086,946**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432507	LIHEAP FUNDS	\$9,944,906	\$9,944,906
Total GRANTS		\$9,944,906	\$9,944,906

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538860	US DEPT OF ENERGY	\$4,117,932	\$4,117,932
Total INTRAGOVERNMENTAL TRANSACTION		\$4,117,932	\$4,117,932



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2441-Weatherization Program
Receipts**

Total Receipts	\$14,062,838	\$14,062,838		
Change in Fund Balance/Total FTE Count	(\$24,108)	(\$24,108)	5.140	5.140



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2466-State Energy Program
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$15,522	\$15,522	0.140	0.140
531212	SPA-REG SALARIES-RECPT	\$401,252	\$401,252	1.664	1.664
531312	REG(N S) TEMP WAGES-RECPT	\$7,054	\$7,054	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$37,406	\$37,406	0.000	0.000
531412	OT PAY - RECEIPTS	\$999	\$999	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$173	\$173	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,100	\$4,100	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,249	\$22,249	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,600	\$24,600	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$42,297	\$42,297	0.000	0.000
531573	WORKER COMP PREMIUMS	\$2,374	\$2,374	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$64	\$64	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$402	\$402	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$552	\$552	0.000	0.000
Total PERSONAL SERVICES		\$559,044	\$559,044	1.804	1.804

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$2,000
532170	ADMIN SERVICES	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$175,494	\$175,494
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,023	\$30,023
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$27,409	\$27,409
532715	TRANS GRND-OUT STA,IN US	\$4,000	\$4,000
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$10,000	\$10,000
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532727	MISC - IN STATE	\$400	\$400
532728	MISC - OUT STATE, IN US	\$500	\$500
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$6,000	\$6,000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

430-Department of Commerce
24600-Commerce - Special
2466-State Energy Program
Requirements
PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000
532815	EMAIL AND CALENDARING	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532819	TELEPHONE WIRING SVC CHRG	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532822	MANAGED LAN SVC CHARGE	\$10,009	\$10,009
532840	POSTAGE, FREIGHT & DELIV	\$3,420	\$3,420
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$2,000	\$2,000
532930	REGISTRATION FEES	\$5,000	\$5,000
532941	EMP EDUCATION ASSIST PROG	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000
Total PURCHASED SERVICES		\$331,555	\$331,555

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,571	\$7,571
Total SUPPLIES		\$7,571	\$7,571

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,500	\$2,500
534712	WAN COMPUTER SOFTWARE	\$1,614	\$1,614
534713	PC SOFTWARE	\$386	\$386
Total PROPERTY,PLANT & EQUIPMENT		\$4,500	\$4,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$71,000	\$71,000
535660	SVC CHRG-SALE SURPLUS	\$1	\$1
535830	MEMBERSHIP DUES&SUBSCRIPT	\$45,508	\$45,508
535840	SERVICE & OTHER AWARDS	\$125	\$125
535890	OTHER ADMIN EXPENSE	\$171	\$171
Total OTHER EXPENSES AND ADJUSTMENTS		\$116,805	\$116,805

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536361	GOV-FORMULA GRANTS	\$1,350,000	\$1,350,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2466-State Energy Program
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536362	GOV-FORMULA GRANT-IK MATC	\$200,000	\$200,000
536D03	NGO FORMULA GRANT	\$118,615	\$118,615
Total AID AND PUBLIC ASSISTANCE		\$1,668,615	\$1,668,615

Total Requirements \$2,688,090 \$2,688,090

**Receipts
GRANTS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$200,000	\$200,000
Total GRANTS		\$200,000	\$200,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438130	TRF FROM STATE BUDGET	\$300	\$300
438131	TRSFR FROM B/C 64115	\$1,000,000	\$1,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,000,300	\$1,000,300

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538860	US DEPT OF ENERGY	\$1,487,790	\$1,487,790
Total INTRAGOVERNMENTAL TRANSACTION		\$1,487,790	\$1,487,790

Total Receipts \$2,688,090 \$2,688,090

Change in Fund Balance/Total FTE Count	\$0	\$0	1.804	1.804
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2467-Stripper Well
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$11,317	\$11,317
532199	MISC CONTRACTUAL SERVICES	\$64,125	\$64,125
532714	TRANSP-GRND - IN STATE	\$411	\$411
532721	LODGING - IN STATE	\$136	\$136
532722	LODGING-OUT STATE, IN US	\$667	\$667
532724	MEALS - IN STATE	\$236	\$236
532725	MEALS-OUT OF STATE,IN US	\$196	\$196
532731	BD/NON-EMPLOYEE TRANSP	\$2,083	\$2,083
532840	POSTAGE, FREIGHT & DELIV	\$495	\$495
532850	PRINT,BIND,DUPLICATE	\$2,110	\$2,110
Total PURCHASED SERVICES		\$81,776	\$81,776

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$3,227	\$3,227
Total OTHER EXPENSES AND ADJUSTMENTS		\$3,227	\$3,227

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536361	GOV-FORMULA GRANTS	\$163,621	\$163,621
536362	GOV-FORMULA GRANT-IK MATC	\$58,445	\$58,445
536D04	NGO FORM GRNT-IN KIND MAT	\$22,032	\$22,032
Total AID AND PUBLIC ASSISTANCE		\$244,098	\$244,098

Total Requirements **\$329,101** **\$329,101**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432996	PROVIDER MATCH	\$80,477	\$80,477
Total GRANTS		\$80,477	\$80,477

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRSFER FROM B/C 64115	\$248,624	\$248,624
Total INTRAGOVERNMENTAL TRANSACTION		\$248,624	\$248,624

Total Receipts **\$329,101** **\$329,101**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2468-Energy - Revolving Loan
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$37,802	\$37,802
Total OTHER EXPENSES AND ADJUSTMENTS		\$37,802	\$37,802

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536H11	SEO LOAN NON GOV ORG	\$561,992	\$561,992
Total AID AND PUBLIC ASSISTANCE		\$561,992	\$561,992

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538175	TRF TO TRUST FUNDS	\$674,259	\$674,259
Total INTRA-GOVERNMENTAL TRANSFERS		\$674,259	\$674,259

Total Requirements

\$1,274,053 \$1,274,053

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$602,205	\$602,205
437112	LOAN COLLECTION-INTEREST	\$72,054	\$72,054
Total MISCELLANEOUS		\$674,259	\$674,259

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRSFER FROM B/C 64115	\$588,394	\$588,394
Total INTRAGOVERNMENTAL TRANSACTION		\$588,394	\$588,394

Total Receipts

\$1,262,653 \$1,262,653

Change in Fund Balance/Total FTE Count

(\$11,400) (\$11,400) 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2469-Department of Energy - Special Grants
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536361	GOV-FORMULA GRANTS	\$532,124	\$532,124
Total AID AND PUBLIC ASSISTANCE		\$532,124	\$532,124
Total Requirements		\$532,124	\$532,124

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538860	US DEPT OF ENERGY	\$532,124	\$532,124
Total INTRAGOVERNMENTAL TRANSACTION		\$532,124	\$532,124
Total Receipts		\$532,124	\$532,124

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2472-SEP - Occidental Pet Viol
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$153,914	\$153,914
Total PURCHASED SERVICES		\$153,914	\$153,914

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536361	GOV-FORMULA GRANTS	\$45,061	\$45,061
Total AID AND PUBLIC ASSISTANCE		\$45,061	\$45,061

Total Requirements

\$198,975 \$198,975

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438131	TRSFR FROM B/C 64115	\$198,975	\$198,975
Total INTRAGOVERNMENTAL TRANSACTION		\$198,975	\$198,975

Total Receipts

\$198,975 \$198,975

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2480-Weatherization Program - ARRA
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,171	\$24,171	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	\$390,539	\$390,539	8.300	8.300
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,725	\$31,725	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$59,013	\$59,013	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,388	\$30,388	0.000	0.000
Total PERSONAL SERVICES		\$535,836	\$535,836	8.800	8.800
Total Requirements		\$535,836	\$535,836	8.800	8.800
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538863	FED FND TRF-CULBRETH	\$539,230	\$539,230		
Total INTRAGOVERNMENTAL TRANSACTION		\$539,230	\$539,230		
Total Receipts		\$539,230	\$539,230		
Change in Fund Balance/Total FTE Count		\$3,394	\$3,394	8.800	8.800



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2481-State Energy Office - ARRA
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$397,895	\$397,895	4.894	4.894
531222	SPA TIME LIMITEDSAL-REC	\$1,250,135	\$1,250,135	18.050	18.050
531512	SOCIAL SEC CONTRIB-RECPTS	\$59,006	\$59,006	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$200,158	\$200,158	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$75,161	\$75,161	0.000	0.000
Total PERSONAL SERVICES		\$1,982,355	\$1,982,355	22.944	22.944
Total Requirements		\$1,982,355	\$1,982,355	22.944	22.944

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538864	STATE ENERGY OFFICE ARRA	\$1,789,560	\$1,789,560
Total INTRAGOVERNMENTAL TRANSACTION		\$1,789,560	\$1,789,560
Total Receipts		\$1,789,560	\$1,789,560

Change in Fund Balance/Total FTE Count	(\$192,795)	(\$192,795)	22.944	22.944
---	--------------------	--------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2482-EE&C Block Grant - ARRA
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$155,302	\$155,302	2.576	2.576
531222	SPA TIME LIMITEDSAL-REC	\$449,903	\$449,903	5.650	5.650
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,281	\$19,281	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$73,379	\$73,379	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,353	\$23,353	0.000	0.000
Total PERSONAL SERVICES		\$721,218	\$721,218	8.226	8.226
Total Requirements		\$721,218	\$721,218	8.226	8.226

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538864	STATE ENERGY OFFICE ARRA	\$746,826	\$746,826
Total INTRAGOVERNMENTAL TRANSACTION		\$746,826	\$746,826
Total Receipts		\$746,826	\$746,826

Change in Fund Balance/Total FTE Count	\$25,608	\$25,608	8.226	8.226
---	-----------------	-----------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2483-Energy Efficient Appliance Program - ARRA
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	0.002	0.002
Total PERSONAL SERVICES		\$0	\$0	0.002	0.002
Total Requirements		\$0	\$0	0.002	0.002
Change in Fund Balance/Total FTE Count		\$0	\$0	0.002	0.002



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2484-Smart Grid - ARRA

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$293,939	\$293,939	3.000	3.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,123	\$10,123	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,809	\$60,809	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,083	\$15,083	0.000	0.000
Total PERSONAL SERVICES		\$379,954	\$379,954	3.000	3.000
Total Requirements		\$379,954	\$379,954	3.000	3.000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538864	STATE ENERGY OFFICE ARRA	\$379,954	\$379,954
Total INTRAGOVERNMENTAL TRANSACTION		\$379,954	\$379,954
Total Receipts		\$379,954	\$379,954

Change in Fund Balance/Total FTE Count	\$0	\$0	3.000	3.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2542-int'l trade division grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$83,925	\$83,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,420	\$6,420	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,040	\$12,040	0.000	0.000
Total PERSONAL SERVICES		\$102,385	\$102,385	0.000	0.000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-BDGT CODE 14600	\$7,346	\$7,346
Total INTRA-GOVERNMENTAL TRANSFERS		\$7,346	\$7,346

Total Requirements **\$109,731** **\$109,731**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538804	TRESURY FNDS SM BUS CRE	\$109,731	\$109,731
Total INTRAGOVERNMENTAL TRANSACTION		\$109,731	\$109,731

Total Receipts **\$109,731** **\$109,731**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund
2560-One North Carolina Fund
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536400	INDUSTRIAL RECRUITMENT	\$9,000,000	\$9,000,000
Total AID AND PUBLIC ASSISTANCE		\$9,000,000	\$9,000,000
Total Requirements		\$9,000,000	\$9,000,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	\$9,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$9,000,000	\$9,000,000
Total Receipts		\$9,000,000	\$9,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund
2564-JDIG Fees
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$161,810	\$161,810	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$188,293	\$188,293	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,898	\$20,898	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,071	\$27,071	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,733	\$23,733	0.000	0.000
Total PERSONAL SERVICES		\$421,805	\$421,805	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$800	\$800
532523	RENT/LEASE-VOICE COMM EQU	\$65	\$65
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$2,400	\$2,400
532840	POSTAGE, FREIGHT & DELIV	\$2,100	\$2,100
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$1,000	\$1,000
Total PURCHASED SERVICES		\$14,015	\$14,015

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total SUPPLIES		\$2,000	\$2,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$2,250	\$2,250
534711	OTHER COMPUTER SOFTWARE	\$7,350	\$7,350
Total PROPERTY,PLANT & EQUIPMENT		\$9,600	\$9,600

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund
2564-JDIG Fees**

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$600	\$600	
---	--------------	--------------	--

Total Requirements	\$448,020	\$448,020	
---------------------------	------------------	------------------	--

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
435900	OTHER LIC,FEES/PERMITS	\$176,475	\$176,475	
Total FEES,LICENSES & FINES		\$176,475	\$176,475	
Total Receipts		\$176,475	\$176,475	

Change in Fund Balance/Total FTE Count	(\$271,545)	(\$271,545)	4.000	4.000
---	--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund
2565-JDIG Special Revenue
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536484	JDIG GRANT PYMTS	\$11,250,000	\$11,250,000
Total AID AND PUBLIC ASSISTANCE		\$11,250,000	\$11,250,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538184	TRF TO INDUS DEV UTILITY	\$3,750,000	\$3,750,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,750,000	\$3,750,000

Total Requirements **\$15,000,000** **\$15,000,000**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438153	TRF FR OSBM 19944 JDIG	\$15,000,000	\$15,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$15,000,000	\$15,000,000

Total Receipts **\$15,000,000** **\$15,000,000**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund
2566-Industrial Development
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536405	BLDG RENOVATION GRANTS	\$1,100,000	\$1,100,000		
536704	BLDG RENOVATION LOANS	\$41,800	\$41,800		
Total AID AND PUBLIC ASSISTANCE		\$1,141,800	\$1,141,800		
Total Requirements		\$1,141,800	\$1,141,800		
Receipts					
MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437111	LOAN COLLECTION-PRINCIPAL	\$793,181	\$793,181		
437112	LOAN COLLECTION-INTEREST	\$28,512	\$28,512		
Total MISCELLANEOUS		\$821,693	\$821,693		
Total Receipts		\$821,693	\$821,693		
Change in Fund Balance/Total FTE Count		(\$320,107)	(\$320,107)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund
2567-Industrial Development Utility
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536440	IND DEV-UTILITY ACCT	\$3,750,000	\$3,750,000
Total AID AND PUBLIC ASSISTANCE		\$3,750,000	\$3,750,000
Total Requirements		\$3,750,000	\$3,750,000

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438184	TRF FROM JDIG	\$3,750,000	\$3,750,000
Total INTRAGOVERNMENTAL TRANSACTION		\$3,750,000	\$3,750,000
Total Receipts		\$3,750,000	\$3,750,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund
2584-Economic Development Reserve
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536613	ELIZABETH CITY	\$49,688	\$49,688		
Total AID AND PUBLIC ASSISTANCE		\$49,688	\$49,688		
Total Requirements		\$49,688	\$49,688		
Change in Fund Balance/Total FTE Count		(\$49,688)	(\$49,688)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24604-Commerce - Special - Morehead
2604-Morehead City - Pilotage Commission
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$6,000	\$6,000	0.000	0.000
Total PERSONAL SERVICES		\$6,000	\$6,000	0.000	0.000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537192	TRANS. TO PILOTAGE COMM.	\$5,000	\$5,000	0.000	0.000
Total RESERVES		\$5,000	\$5,000	0.000	0.000

Total Requirements **\$11,000** **\$11,000** **0.000** **0.000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$300	\$300
Total INVESTMENT INCOME		\$300	\$300

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$10,700	\$10,700
Total FEES,LICENSES & FINES		\$10,700	\$10,700

Total Receipts **\$11,000** **\$11,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2621-Community Assistance Grants
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$256,261	\$256,261	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,692	\$4,692	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$12,491	\$12,491	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$15,302	\$15,302	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,609	\$16,609	0.000	0.000
Total PERSONAL SERVICES		\$305,355	\$305,355	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,678	\$2,678
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$7,000
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000
532715	TRANSP GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$650	\$650
532718	TRANSP OTH-OUTSTATE, IN US	\$200	\$200
532721	LODGING - IN STATE	\$3,500	\$3,500
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$900	\$900
532727	MISC - IN STATE	\$75	\$75
532728	MISC - OUT STATE, IN US	\$75	\$75
532811	TELEPHONE SERVICE	\$400	\$400
532814	CELLULAR PHONE SERVICES	\$1,400	\$1,400
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300
532850	PRINT,BIND,DUPLICATE	\$600	\$600
532919	OTHER INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total PURCHASED SERVICES		\$35,378	\$35,378

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,750	\$1,750
533120	DATA PROCESSING SUPPLIES	\$600	\$600
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500
Total SUPPLIES		\$4,000	\$4,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2621-Community Assistance Grants
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,000	\$1,000
534521	OFFICE EQUIPMENT	\$1,500	\$1,500
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
534713	PC SOFTWARE	\$3,000	\$3,000
Total PROPERTY, PLANT & EQUIPMENT		\$12,000	\$12,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300
535900	OTHER EXPENSES	\$1,400	\$1,400
Total OTHER EXPENSES AND ADJUSTMENTS		\$1,700	\$1,700

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536943	ARC GRANT ASSESSMENT	\$204,216	\$204,216
536980	OTHER GRANTS	\$244,600	\$244,600
Total AID AND PUBLIC ASSISTANCE		\$448,816	\$448,816

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-BDGT CODE 14600	\$54,684	\$54,684
Total INTRA-GOVERNMENTAL TRANSFERS		\$54,684	\$54,684

Total Requirements

\$861,933 \$861,933

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438129	TRF FROM DOT	\$204,216	\$204,216
Total INTRAGOVERNMENTAL TRANSACTION		\$204,216	\$204,216

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538856	USDOD JNT LAND USE STUDY	\$762	\$762
538857	ARC	\$656,955	\$656,955
Total INTRAGOVERNMENTAL TRANSACTION		\$657,717	\$657,717

Total Receipts

\$861,933 \$861,933

Change in Fund Balance/Total FTE Count

\$0 \$0 2.000 2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24613-Commerce - Special - Interest Earning Fund
2622-Main Street Solutions
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$45,833	\$45,833	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,506	\$3,506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,522	\$6,522	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
Total PERSONAL SERVICES		\$61,083	\$61,083	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$1,000
532711	TRANSP AIR - IN STATE	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,100	\$2,100
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$200	\$200
532815	EMAIL AND CALENDARING	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532919	OTHER INSURANCE	\$100	\$100
Total PURCHASED SERVICES		\$8,700	\$8,700

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total SUPPLIES		\$1,000	\$1,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total PROPERTY,PLANT & EQUIPMENT		\$500	\$500

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES FOR ADMIN-NC GREEN	\$6,675	\$6,675	0.000	0.000
Total RESERVES		\$6,675	\$6,675	0.000	0.000

Total Requirements

\$77,958 \$77,958 2.000 2.000

Receipts

INVESTMENT INCOME



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24613-Commerce - Special - Interest Earning Fund
2622-Main Street Solutions**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433110	INT/DIV INC INVST-PROGRAM	\$2,958	\$2,958		
Total INVESTMENT INCOME		\$2,958	\$2,958		
Total Receipts		\$2,958	\$2,958		
Change in Fund Balance/Total FTE Count		(\$75,000)	(\$75,000)	2.000	2.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24605-Commerce - Special - Cape Fear
2625-Cape Fear Pilotage Commission
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$5,000	\$5,000	0.000	0.000
Total PERSONAL SERVICES		\$5,000	\$5,000	0.000	0.000

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537191	TRANS TO PILOTAGE COMM	\$1,000	\$1,000	0.000	0.000
Total RESERVES		\$1,000	\$1,000	0.000	0.000

Total Requirements **\$6,000** **\$6,000** **0.000** **0.000**

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$250	\$250
Total INVESTMENT INCOME		\$250	\$250

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$5,750	\$5,750
Total FEES,LICENSES & FINES		\$5,750	\$5,750

Total Receipts **\$6,000** **\$6,000**

Change in Fund Balance/Total FTE Count **\$0** **\$0** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2767-NC BRIM - Administration
Requirements**

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538164	TRF TO NC BRIM	\$19,122	\$19,122		
Total INTRA-GOVERNMENTAL TRANSFERS		\$19,122	\$19,122		
Total Requirements		\$19,122	\$19,122		
Change in Fund Balance/Total FTE Count		(\$19,122)	(\$19,122)	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24602-Commerce - Disaster Relief Fund
2966-Business Disaster Loans 2004-05
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536423	NCSU/SBTDC	\$1,500,000	\$1,500,000
Total AID AND PUBLIC ASSISTANCE		\$1,500,000	\$1,500,000
Total Requirements		\$1,500,000	\$1,500,000

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$1,500,000	\$1,500,000
Total MISCELLANEOUS		\$1,500,000	\$1,500,000
Total Receipts		\$1,500,000	\$1,500,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
24606-Commerce - Clean Water Bonds
2A01-Clean Water Bonds
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536505	CLEAN WATER BOND IDF GRTS	\$98,475	\$98,475		
Total AID AND PUBLIC ASSISTANCE		\$98,475	\$98,475		
Total Requirements		\$98,475	\$98,475		
Receipts					
INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438185	TRF FROM 49985	\$98,475	\$98,475		
Total INTRAGOVERNMENTAL TRANSACTION		\$98,475	\$98,475		
Total Receipts		\$98,475	\$98,475		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5211-Utilities - Commission Staff
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$885,427	\$885,427	7.000	7.000
531212	SPA-REG SALARIES-RECPT	\$3,312,282	\$3,312,282	51.000	51.000
531462	EPA&SPA-LONGVTY PAY-REC	\$91,049	\$91,049	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$312,915	\$312,915	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$590,401	\$590,401	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$320,474	\$320,474	0.000	0.000
Total PERSONAL SERVICES		\$5,512,548	\$5,512,548	58.000	58.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$155,000	\$155,000
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000
532170	ADMIN SERVICES	\$35,000	\$35,000
532199	MISC CONTRACTUAL SERVICES	\$36,000	\$36,000
532310	REPAIRS-BUILDINGS	\$8,000	\$8,000
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532337	REPAIRS-PC/PRINTER	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$12,500	\$12,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$28,000	\$28,000
532443	MAINT AGRMT-OTHER DP EQP	\$35,615	\$35,615
532446	MAINT AGREE-LAN EQUIP	\$3,700	\$3,700
532447	MAINT AGREE-PC/PRINTER	\$4,700	\$4,700
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$36,000	\$36,000
532450	MAINT AGREE-SERVER EQUIP	\$20,000	\$20,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$286,000	\$286,000
532513	RENT/LEASE-OTH FACILITIES	\$530	\$530
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532530	RENT/LEASE-OTHER DP EQP	\$28,000	\$28,000
532712	TRANS AIR-OUT STATE,IN US	\$17,600	\$17,600
532714	TRANSP-GRND - IN STATE	\$37,000	\$37,000
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532717	TRANSP OTHER - IN STATE	\$500	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$700	\$700
532721	LODGING - IN STATE	\$5,811	\$5,811
532722	LODGING-OUT STATE, IN US	\$31,170	\$31,170
532724	MEALS - IN STATE	\$1,700	\$1,700
532725	MEALS-OUT OF STATE,IN US	\$5,439	\$5,439
532728	MISC - OUT STATE, IN US	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5211-Utilities - Commission Staff
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$25,566	\$25,566
532812	TELECOMMUN DATA CHRG	\$6,500	\$6,500
532814	CELLULAR PHONE SERVICES	\$8,300	\$8,300
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$15,000	\$15,000
532840	POSTAGE, FREIGHT & DELIV	\$39,300	\$39,300
532850	PRINT,BIND,DUPLICATE	\$40,000	\$40,000
532860	ADVERTISING	\$1,100	\$1,100
532911	PROPERTY-INSURANCE	\$1,500	\$1,500
532913	LIABILITY INSURANCE	\$260	\$260
532919	OTHER INSURANCE	\$1,250	\$1,250
532930	REGISTRATION FEES	\$17,500	\$17,500
532942	OTHER EMP EDUCATIONAL EXP	\$4,200	\$4,200
Total PURCHASED SERVICES		\$954,291	\$954,291

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,199	\$20,199
533120	DATA PROCESSING SUPPLIES	\$13,000	\$13,000
533900	OTHER MATERIALS & SUPP	\$2,800	\$2,800
Total SUPPLIES		\$35,999	\$35,999

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$9,249	\$9,249
534521	OFFICE EQUIPMENT	\$9,200	\$9,200
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000
534530	OTHER DP EQUIPMENT	\$15,700	\$15,700
534533	LAN EQUIPMENT	\$22,000	\$22,000
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000
534535	SERVER EQUIPMENT	\$6,100	\$6,100
534539	OTHER EQUIPMENT	\$7,300	\$7,300
534630	LBRRY&LRNING RESRCE COLL	\$36,500	\$36,500
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000
534713	PC SOFTWARE	\$1,000	\$1,000
534714	SERVER SOFTWARE	\$5,500	\$5,500
Total PROPERTY,PLANT & EQUIPMENT		\$134,549	\$134,549

OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5211-Utilities - Commission Staff
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$97,300	\$97,300
535840	SERVICE & OTHER AWARDS	\$400	\$400
535900	OTHER EXPENSES	\$50	\$50
Total OTHER EXPENSES AND ADJUSTMENTS		\$97,750	\$97,750

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$154,157	\$154,157
538110	TRF-BDGT CODE 14600	\$113,992	\$113,992
Total INTRA-GOVERNMENTAL TRANSFERS		\$268,149	\$268,149

Total Requirements \$7,003,286 \$7,003,286

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$23,000	\$23,000
434310	SALE OF PUBLICATIONS	\$4,000	\$4,000
Total SALES,SERVICE & RENTALS		\$27,000	\$27,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES-FISH KILLS	\$272,405	\$272,405
435900	OTHER LIC,FEES/PERMITS	\$5,000	\$5,000
Total FEES,LICENSES & FINES		\$277,405	\$277,405

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$62,000	\$62,000
437992	IMP/PETTY CASH RE-DEPOSIT	\$10	\$10
Total MISCELLANEOUS		\$62,010	\$62,010

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438165	TRF FROM 64605	\$6,636,871	\$6,636,871
Total INTRAGOVERNMENTAL TRANSACTION		\$6,636,871	\$6,636,871

Total Receipts \$7,003,286 \$7,003,286

Change in Fund Balance/Total FTE Count \$0 \$0 58.000 58.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5217-Utilities - Gas Pipelines
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$362,375	\$362,375	6.000	6.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,528	\$5,528	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,425	\$26,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,821	\$50,821	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,754	\$32,754	0.000	0.000
Total PERSONAL SERVICES		\$477,903	\$477,903	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$8,975	\$8,975
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,913	\$23,913
532513	RENT/LEASE-OTH FACILITIES	\$260	\$260
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400
532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$34,800	\$34,800
532715	TRANS GRND-OUT STA,IN US	\$400	\$400
532717	TRANSP OTHER - IN STATE	\$650	\$650
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300
532721	LODGING - IN STATE	\$7,700	\$7,700
532722	LODGING-OUT STATE, IN US	\$3,196	\$3,196
532724	MEALS - IN STATE	\$4,200	\$4,200
532725	MEALS-OUT OF STATE,IN US	\$1,441	\$1,441
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$1,300	\$1,300
532812	TELECOMMUN DATA CHRГ	\$1,000	\$1,000
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$50	\$50
532913	LIABILITY INSURANCE	\$25	\$25
532930	REGISTRATION FEES	\$2,150	\$2,150
Total PURCHASED SERVICES		\$98,610	\$98,610

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5217-Utilities - Gas Pipelines
Requirements
SUPPLIES**

Total SUPPLIES	\$700	\$700
PROPERTY, PLANT & EQUIPMENT		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$300	\$300
534534	PC/PRINTER EQUIPMENT	\$4,500	\$4,500
534539	OTHER EQUIPMENT	\$700	\$700
Total PROPERTY, PLANT & EQUIPMENT		\$5,500	\$5,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$21,347	\$21,347
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$22,347	\$22,347

Total Requirements **\$605,060** **\$605,060**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438165	TRF FROM 64605	\$302,530	\$302,530
Total INTRAGOVERNMENTAL TRANSACTION		\$302,530	\$302,530

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538822	GAS PIPELINE SAFETY	\$302,530	\$302,530
Total INTRAGOVERNMENTAL TRANSACTION		\$302,530	\$302,530

Total Receipts **\$605,060** **\$605,060**

Change in Fund Balance/Total FTE Count	\$0	\$0	6.000	6.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5218-PUC Capacity Grant - ARRA
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	(\$92,730)	(\$92,730)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$273,504	\$273,504	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,829	\$13,829	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,724	\$25,724	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,455	\$10,455	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$8	\$8	0.000	0.000
Total PERSONAL SERVICES		\$230,790	\$230,790	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532123	ARRA BILLING RATE	\$2,000	\$2,000
532170	ADMIN SERVICES	\$80,000	\$80,000
532199	MISC CONTRACTUAL SERVICES	\$28,700	\$28,700
532310	REPAIRS-BUILDINGS	\$50	\$50
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$12,769	\$12,769
532714	TRANSP-GRND - IN STATE	\$3,100	\$3,100
532715	TRANSP GRND-OUT STA,IN US	\$3,000	\$3,000
532717	TRANSP OTHER - IN STATE	\$1,200	\$1,200
532718	TRANSP OTH-OUTSTATE, IN US	\$1,254	\$1,254
532721	LODGING - IN STATE	\$3,650	\$3,650
532722	LODGING-OUT STATE, IN US	\$16,200	\$16,200
532724	MEALS - IN STATE	\$2,500	\$2,500
532725	MEALS-OUT OF STATE,IN US	\$5,500	\$5,500
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532817	INTERNET SERV PROV CHARGE	\$400	\$400
532850	PRINT,BIND,DUPLICATE	\$750	\$750
532913	LIABILITY INSURANCE	\$50	\$50
532930	REGISTRATION FEES	\$28,000	\$28,000
Total PURCHASED SERVICES		\$195,123	\$195,123

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
Total SUPPLIES		\$500	\$500

PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5218-PUC Capacity Grant - ARRA
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,000	\$2,000
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$5,000	\$5,000

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$13,000	\$13,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$13,000	\$13,000

Total Requirements \$444,413 \$444,413

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538823	ARRA PUC CAPACITY	\$444,413	\$444,413
Total INTRAGOVERNMENTAL TRANSACTION		\$444,413	\$444,413
Total Receipts		\$444,413	\$444,413

Change in Fund Balance/Total FTE Count	\$0	\$0	2.000	2.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5221-Utilities - Public Staff
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$125,423	\$125,423	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$6,207,467	\$6,207,467	88.000	88.000
531462	EPA&SPA-LONGVTY PAY-REC	\$141,118	\$141,118	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$484,466	\$484,466	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$901,170	\$901,170	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$485,848	\$485,848	0.000	0.000
Total PERSONAL SERVICES		\$8,345,492	\$8,345,492	89.000	89.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$26,850	\$26,850
532185	WASTE REM/RECY SER AGREEM	\$25	\$25
532310	REPAIRS-BUILDINGS	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$195	\$195
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$6,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$274,073	\$274,073
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$3,200	\$3,200
532714	TRANSP-GRND - IN STATE	\$7,586	\$7,586
532715	TRANS GRND-OUT STA,IN US	\$1,377	\$1,377
532717	TRANSP OTHER - IN STATE	\$700	\$700
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300
532721	LODGING - IN STATE	\$6,662	\$6,662
532722	LODGING-OUT STATE, IN US	\$7,767	\$7,767
532724	MEALS - IN STATE	\$3,426	\$3,426
532725	MEALS-OUT OF STATE,IN US	\$3,347	\$3,347
532728	MISC - OUT STATE, IN US	\$100	\$100
532811	TELEPHONE SERVICE	\$38,358	\$38,358
532812	TELECOMMUN DATA CHRG	\$8,248	\$8,248
532814	CELLULAR PHONE SERVICES	\$5,125	\$5,125
532815	EMAIL AND CALENDARING	\$8,700	\$8,700
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$1,199	\$1,199
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500
532913	LIABILITY INSURANCE	\$325	\$325
532919	OTHER INSURANCE	\$1,300	\$1,300
532930	REGISTRATION FEES	\$11,050	\$11,050
532942	OTHER EMP EDUCATIONAL EXP	\$2,013	\$2,013



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5221-Utilities - Public Staff
Requirements
PURCHASED SERVICES**

Total PURCHASED SERVICES	\$421,126	\$421,126
---------------------------------	------------------	------------------

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$7,017	\$7,017
533120	DATA PROCESSING SUPPLIES	\$2,150	\$2,150
533900	OTHER MATERIALS & SUPP	\$620	\$620
Total SUPPLIES		\$9,787	\$9,787

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$2,500	\$2,500
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$600	\$600
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534533	LAN EQUIPMENT	\$35,000	\$35,000
534534	PC/PRINTER EQUIPMENT	\$25,500	\$25,500
534630	LBRRY&LRNING RESRCE COLL	\$17,965	\$17,965
534713	PC SOFTWARE	\$9,500	\$9,500
534714	SERVER SOFTWARE	\$10,000	\$10,000
Total PROPERTY, PLANT & EQUIPMENT		\$109,065	\$109,065

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,540	\$15,540
535840	SERVICE & OTHER AWARDS	\$500	\$500
535900	OTHER EXPENSES	\$180	\$180
Total OTHER EXPENSES AND ADJUSTMENTS		\$16,220	\$16,220

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-BDGT CODE 14600	\$145,299	\$145,299
Total INTRA-GOVERNMENTAL TRANSFERS		\$145,299	\$145,299

Total Requirements **\$9,046,989**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$2,000	\$2,000
Total SALES, SERVICE & RENTALS		\$2,000	\$2,000

INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5221-Utilities - Public Staff**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438165	TRF FROM 64605	\$9,044,989	\$9,044,989		
Total INTRAGOVERNMENTAL TRANSACTION		\$9,044,989	\$9,044,989		
Total Receipts		\$9,046,989	\$9,046,989		
Change in Fund Balance/Total FTE Count		\$0	\$0	89.000	89.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5241-Rural Electrification Authority
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$76,236	\$76,236	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$54,782	\$54,782	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,925	\$1,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,024	\$10,024	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,079	\$16,079	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,918	\$10,918	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$472	\$472	0.000	0.000
Total PERSONAL SERVICES		\$170,436	\$170,436	2.000	2.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$300	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,596	\$13,608
532513	RENT/LEASE-OTH FACILITIES	\$150	\$150
532714	TRANSP-GRND - IN STATE	\$2,700	\$2,600
532715	TRANS GRND-OUT STA,IN US	\$100	\$100
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25
532721	LODGING - IN STATE	\$1,109	\$1,009
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532727	MISC - IN STATE	\$25	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$1,900	\$1,900
532732	BD/NON-EMPLOYEE SUBSIS	\$3,450	\$3,450
532811	TELEPHONE SERVICE	\$2,600	\$2,392
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$923	\$1,319
532913	LIABILITY INSURANCE	\$10	\$10
532919	OTHER INSURANCE	\$50	\$50
Total PURCHASED SERVICES		\$28,538	\$28,538

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$300	\$300
533120	DATA PROCESSING SUPPLIES	\$150	\$150
533900	OTHER MATERIALS & SUPP	\$50	\$50
Total SUPPLIES		\$500	\$500

PROPERTY, PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5241-Rural Electrification Authority
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$200	\$200
Total PROPERTY, PLANT & EQUIPMENT		\$200	\$200

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535840	SERVICE & OTHER AWARDS	\$100	\$100
Total OTHER EXPENSES AND ADJUSTMENTS		\$100	\$100

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-BDGT CODE 14600	\$3,452	\$3,452
Total INTRA-GOVERNMENTAL TRANSFERS		\$3,452	\$3,452

Total Requirements **\$203,226** **\$203,226**

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438171	TRF FROM 64612	\$203,226	\$203,226
Total INTRAGOVERNMENTAL TRANSACTION		\$203,226	\$203,226

Total Receipts **\$203,226** **\$203,226**

Change in Fund Balance/Total FTE Count	\$0	\$0	2.000	2.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5811-State Banking Commission
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$374,198	\$374,198	3.000	3.000
531212	SPA-REG SALARIES-RECPT	\$8,111,032	\$8,111,032	105.000	105.000
531312	REG(N S) TEMP WAGES-RECPT	\$15,052	\$15,052	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$93,819	\$93,819	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$557,687	\$557,687	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,133,042	\$1,133,042	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$592,866	\$592,866	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,000	\$3,000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$12,530	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,530	\$2,530	0.000	0.000
Total PERSONAL SERVICES		\$10,895,756	\$10,895,756	108.000	108.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$433,500	\$433,500
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532140	OTH INFORMATION TECH SVCS	\$500	\$500
532144	PC/PRINTER SUPPORT SVC	\$120,000	\$120,000
532170	ADMIN SERVICES	\$270,500	\$270,500
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000
532310	REPAIRS-BUILDINGS	\$15,000	\$15,000
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000
532443	MAINT AGRMT-OTHER DP EQP	\$500	\$500
532447	MAINT AGREE-PC/PRINTER	\$500	\$500
532490	MAINT AGREEMENT-OTHER	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$500,000	\$500,000
532513	RENT/LEASE-OTH FACILITIES	\$5,500	\$5,500
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500
532712	TRANS AIR-OUT STATE,IN US	\$35,000	\$35,000
532714	TRANSP-GRND - IN STATE	\$400,000	\$400,000
532715	TRANS GRND-OUT STA,IN US	\$35,000	\$35,000
532717	TRANSP OTHER - IN STATE	\$10,000	\$10,000
532718	TRANS OTH-OUTSTATE, IN US	\$2,000	\$2,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5811-State Banking Commission
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$270,000	\$270,000
532722	LODGING-OUT STATE, IN US	\$95,000	\$95,000
532723	LODGING-OUT OF COUNTRY	\$1,000	\$1,000
532724	MEALS - IN STATE	\$150,000	\$150,000
532725	MEALS-OUT OF STATE,IN US	\$40,000	\$40,000
532727	MISC - IN STATE	\$1,000	\$1,000
532728	MISC - OUT STATE, IN US	\$3,000	\$3,000
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$2,500
532732	BD/NON-EMPLOYEE SUBSIS	\$7,500	\$7,500
532811	TELEPHONE SERVICE	\$26,000	\$26,000
532812	TELECOMMUN DATA CHR	\$32,000	\$32,000
532814	CELLULAR PHONE SERVICES	\$40,000	\$40,000
532815	EMAIL AND CALENDARING	\$20,000	\$20,000
532817	INTERNET SERV PROV CHARGE	\$500	\$500
532821	COMPUTER/DATA PROCESS SVC	\$21,000	\$21,000
532822	MANAGED LAN SVC CHARGE	\$72,000	\$72,000
532840	POSTAGE, FREIGHT & DELIV	\$26,000	\$26,000
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000
532860	ADVERTISING	\$4,000	\$4,000
532913	LIABILITY INSURANCE	\$1,000	\$1,000
532919	OTHER INSURANCE	\$1,000	\$1,000
532930	REGISTRATION FEES	\$95,000	\$95,000
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000
Total PURCHASED SERVICES		\$2,786,500	\$2,786,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500
533310	GASOLINE	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total SUPPLIES		\$30,000	\$30,000

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5811-State Banking Commission
Requirements
PROPERTY, PLANT & EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534530	OTHER DP EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$500	\$500
534630	LBRRY&LRNING RESRCE COLL	\$17,500	\$17,500
534711	OTHER COMPUTER SOFTWARE	\$500	\$500
534713	PC SOFTWARE	\$4,000	\$4,000
534714	SERVER SOFTWARE	\$1,000	\$1,000
Total PROPERTY, PLANT & EQUIPMENT		\$31,500	\$31,500

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200,000	\$200,000
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000
535890	OTHER ADMIN EXPENSE	\$500	\$500
535900	OTHER EXPENSES	\$500	\$500
535960	ELECTRONIC PAYMT PROC FEE	\$15,000	\$15,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$217,000	\$217,000

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$280,000	\$280,000
538110	TRF-BDGT CODE 14600	\$154,272	\$154,272
Total INTRA-GOVERNMENTAL TRANSFERS		\$434,272	\$434,272

Total Requirements **\$14,395,028** **\$14,395,028**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500
434310	SALE OF PUBLICATIONS	\$100	\$100
434321	SALE OF SURP PROP-NONOPER	\$100	\$100
Total SALES, SERVICE & RENTALS		\$700	\$700

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$4,050,000	\$4,050,000
435400	INSPECTION/EXAM FEES	\$9,615,000	\$9,615,000
435500	FINES-FISH KILLS	\$700,000	\$700,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5811-State Banking Commission**

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES	\$14,365,000	\$14,365,000	
--	---------------------	---------------------	--

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------

437990	OTHER MISC REV-PROGRAM	\$441,205	\$441,205
--------	------------------------	-----------	-----------

Total MISCELLANEOUS	\$441,205	\$441,205	
----------------------------	------------------	------------------	--

Total Receipts	\$14,806,905	\$14,806,905	
-----------------------	---------------------	---------------------	--

Change in Fund Balance/Total FTE Count	\$411,877	\$411,877	108.000	108.000
---	------------------	------------------	----------------	----------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5821-Credit Union Supervision
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,127,994	\$1,127,994	15.000	15.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,819	\$7,819	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$20,000	\$20,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,948	\$20,948	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,825	\$86,825	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$471	\$471	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$159,502	\$159,502	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$89,922	\$89,922	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$550	\$550	0.000	0.000
Total PERSONAL SERVICES		\$1,514,031	\$1,514,031	15.000	15.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000
532185	WASTE REM/RECY SER AGREEM	\$15	\$15
532186	SECURITY SERVICE AGREE	\$540	\$540
532199	MISC CONTRACTUAL SERVICES	\$75	\$75
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,352	\$56,352
532523	RENT/LEASE-VOICE COMM EQU	\$110	\$110
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000
532714	TRANSP-GRND - IN STATE	\$37,039	\$37,039
532715	TRANS GRND-OUT STA,IN US	\$500	\$500
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25
532721	LODGING - IN STATE	\$16,253	\$16,253
532722	LODGING-OUT STATE, IN US	\$4,175	\$4,175
532724	MEALS - IN STATE	\$11,500	\$11,500
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532727	MISC - IN STATE	\$25	\$25
532728	MISC - OUT STATE, IN US	\$25	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$700	\$700
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$3,800	\$3,800
532812	TELECOMMUN DATA CHR	\$7,300	\$7,300
532814	CELLULAR PHONE SERVICES	\$3,700	\$3,700
532815	EMAIL AND CALENDARING	\$1,150	\$1,150
532817	INTERNET SERV PROV CHARGE	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$160	\$160



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5821-Credit Union Supervision
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532840	POSTAGE, FREIGHT & DELIV	\$2,050	\$2,050
532850	PRINT,BIND,DUPLICATE	\$432	\$432
532911	PROPERTY-INSURANCE	\$1,000	\$1,000
532913	LIABILITY INSURANCE	\$100	\$100
532919	OTHER INSURANCE	\$800	\$800
532930	REGISTRATION FEES	\$4,500	\$4,500
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total PURCHASED SERVICES		\$164,876	\$164,876

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,463	\$2,463
533120	DATA PROCESSING SUPPLIES	\$1,700	\$1,700
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000
Total SUPPLIES		\$5,263	\$5,263

PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$73	\$73
534530	OTHER DP EQUIPMENT	\$3,600	\$3,600
534534	PC/PRINTER EQUIPMENT	\$4,160	\$4,160
534535	SERVER EQUIPMENT	\$745	\$745
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200
Total PROPERTY,PLANT & EQUIPMENT		\$9,278	\$9,278

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,000	\$11,000
535840	SERVICE & OTHER AWARDS	\$700	\$700
Total OTHER EXPENSES AND ADJUSTMENTS		\$11,700	\$11,700

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-BDGT CODE 14600	\$24,755	\$24,755
Total INTRA-GOVERNMENTAL TRANSFERS		\$24,755	\$24,755

Total Requirements		\$1,729,903	\$1,729,903
Receipts			



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5821-Credit Union Supervision
Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	\$1,659,715	\$1,659,715		
435500	FINES-FISH KILLS	\$250	\$250		
Total FEES,LICENSES & FINES		\$1,659,965	\$1,659,965		
Total Receipts		\$1,659,965	\$1,659,965		
Change in Fund Balance/Total FTE Count		(\$69,938)	(\$69,938)	15.000	15.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5881-ABC Commission
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$109,553	\$109,553	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$2,282,100	\$2,282,100	45.000	45.000
531462	EPA&SPA-LONGVTY PAY-REC	\$42,072	\$42,072	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$170,544	\$170,544	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$334,201	\$334,201	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$264,602	\$264,602	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$664	\$664	0.000	0.000
Total PERSONAL SERVICES		\$3,203,736	\$3,203,736	46.000	46.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$96,500	\$96,500
532140	OTH INFORMATION TECH SVCS	\$229,753	\$229,753
532144	PC/PRINTER SUPPORT SVC	\$44,000	\$44,000
532170	ADMIN SERVICES	\$69,571	\$69,571
532183	LABORATORY SER AGREEMENT	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$20,000	\$20,000
532185	WASTE REM/RECY SER AGREEM	\$3,900	\$3,900
532186	SECURITY SERVICE AGREE	\$6,350	\$6,350
532187	PEST CONTROL AGREEMENT	\$3,000	\$3,000
532188	LAWNS & GROUNDS SER AGREE	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$46,715	\$46,715
532210	ENRG SER -ELECTRICAL	\$28,425	\$28,425
532220	ENRG SER -NAT.GAS/PROPANE	\$8,000	\$8,000
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500
532310	REPAIRS-BUILDINGS	\$57,500	\$57,500
532331	REPAIRS-MOTOR VEHICLES	\$1,050	\$1,050
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500
532390	REPAIRS-OTHER	\$3,000	\$3,000
532430	MAINT AGREEMENT-EQUIP	\$6,445	\$6,445
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000
532447	MAINT AGREE-PC/PRINTER	\$120	\$120
532490	MAINT AGREEMENT-OTHER	\$5,200	\$5,200
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100
532513	RENT/LEASE-OTH FACILITIES	\$280	\$280
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$2,000
532590	RENT/LEASE OTHER PROPERTY	\$3,000	\$3,000
532712	TRANS AIR-OUT STATE,IN US	\$6,250	\$6,250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5881-ABC Commission
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$85,500	\$85,500
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000
532717	TRANSP OTHER - IN STATE	\$600	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$150	\$150
532721	LODGING - IN STATE	\$30,000	\$30,000
532722	LODGING-OUT STATE, IN US	\$8,167	\$8,167
532724	MEALS - IN STATE	\$15,000	\$15,000
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500
532727	MISC - IN STATE	\$150	\$150
532728	MISC - OUT STATE, IN US	\$100	\$100
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$2,500
532732	BD/NON-EMPLOYEE SUBSIS	\$3,630	\$3,630
532811	TELEPHONE SERVICE	\$30,333	\$30,333
532812	TELECOMMUN DATA CHRГ	\$25,250	\$25,250
532814	CELLULAR PHONE SERVICES	\$20,000	\$20,000
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532817	INTERNET SERV PROV CHARGE	\$3,650	\$3,650
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000
532822	MANAGED LAN SVC CHARGE	\$41,000	\$41,000
532840	POSTAGE, FREIGHT & DELIV	\$86,179	\$86,179
532850	PRINT,BIND,DUPLICATE	\$55,000	\$55,000
532860	ADVERTISING	\$8,500	\$8,500
532911	PROPERTY-INSURANCE	\$2,500	\$2,500
532912	MOTOR VEHICLE INSURANCE	\$525	\$525
532913	LIABILITY INSURANCE	\$290	\$290
532919	OTHER INSURANCE	\$15,660	\$15,660
532930	REGISTRATION FEES	\$6,000	\$6,000
532941	EMP EDUCATION ASSIST PROG	\$1,550	\$1,550
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000
Total PURCHASED SERVICES		\$1,158,893	\$1,158,893

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$13,000	\$13,000
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100
533150	SECURITY & SAFETY SUPP	\$850	\$850
533210	JANITORIAL SUPPLIES	\$1,050	\$1,050
533240	CARPENTRY & HARDWARE SUPP	\$12,100	\$12,100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5881-ABC Commission
Requirements
SUPPLIES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533310	GASOLINE	\$1,000	\$1,000
533330	OIL, LUBRICANTS, FLUIDS	\$35	\$35
533340	TIRES & TUBES	\$140	\$140
533350	MOTOR VEH REPLCEMNT PARTS	\$175	\$175
533720	EDUCATIONAL SUPPLIES	\$26,232	\$26,232
533900	OTHER MATERIALS & SUPP	\$4,725	\$4,725
Total SUPPLIES		\$64,407	\$64,407

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534310	BLDG-PLANNING EXPENSES	\$2,000	\$2,000
534443	OTH STR-PAVING CONTRACT	\$96,875	\$96,875
534511	FURN-OFFICE	\$31,450	\$31,450
534521	OFFICE EQUIPMENT	\$18,000	\$18,000
534528	EQUIP-VOICE COMMUNICATION	\$2,500	\$2,500
534529	EQUIP-CUSTODY & SECURITY	\$30,700	\$30,700
534530	OTHER DP EQUIPMENT	\$19,000	\$19,000
534534	PC/PRINTER EQUIPMENT	\$25,000	\$25,000
534535	SERVER EQUIPMENT	\$25,000	\$25,000
534539	OTHER EQUIPMENT	\$16,000	\$16,000
534630	LBRRY&LRNING RESRCE COLL	\$52,850	\$52,850
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000
534713	PC SOFTWARE	\$6,200	\$6,200
534714	SERVER SOFTWARE	\$3,500	\$3,500
Total PROPERTY, PLANT & EQUIPMENT		\$330,075	\$330,075

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$5,125	\$5,125
535113	COURT COSTS	\$370	\$370
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,900	\$3,900
535840	SERVICE & OTHER AWARDS	\$350	\$350
535890	OTHER ADMIN EXPENSE	\$100	\$100
535900	OTHER EXPENSES	\$4,400	\$4,400
535950	PETTY/IMPREST CASH	\$350	\$350
535960	ELECTRONIC PAYMT PROC FEE	\$29,000	\$29,000
Total OTHER EXPENSES AND ADJUSTMENTS		\$43,595	\$43,595

INTRA-GOVERNMENTAL TRANSFERS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5881-ABC Commission
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-BDGT CODE 14600	\$72,450	\$72,450
Total INTRA-GOVERNMENTAL TRANSFERS		\$72,450	\$72,450
Total Requirements		\$4,873,156	\$4,873,156

**Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434133	POSTGE,FRGHT & DELIV SVC	\$70	\$70
434134	PRINT, BIND & DUPLIC SVC	\$600	\$600
434310	SALE OF PUBLICATIONS	\$1,687	\$1,687
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
Total SALES,SERVICE & RENTALS		\$2,857	\$2,857

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435400	INSPECTION/EXAM FEES	\$70,941	\$70,941
435500	FINES-FISH KILLS	\$4,206,514	\$4,206,514
Total FEES,LICENSES & FINES		\$4,277,455	\$4,277,455

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$9,036	\$9,036
437992	IMP/PETTY CASH RE-DEPOSIT	\$350	\$350
437993	ELECTRON/DIGITAL TRAN FEE	\$38,348	\$38,348
Total MISCELLANEOUS		\$47,734	\$47,734

Total Receipts align="right">**\$4,328,046** align="right">**\$4,328,046**

Change in Fund Balance/Total FTE Count	(\$545,110)	(\$545,110)	46.000	46.000
---	--------------------	--------------------	---------------	---------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise
5882-ABC Warehouse
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$7,943,706	\$7,943,706
532310	REPAIRS-BUILDINGS	\$33,000	\$33,000
532320	REPAIRS-OTHER STRUCTURES	\$1,075	\$1,075
532390	REPAIRS-OTHER	\$52,400	\$52,400
532490	MAINT AGREEMENT-OTHER	\$14,559	\$14,559
532911	PROPERTY-INSURANCE	\$6,408	\$6,408
532913	LIABILITY INSURANCE	\$8	\$8
532919	OTHER INSURANCE	\$15,300	\$15,300
Total PURCHASED SERVICES		\$8,066,456	\$8,066,456

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533240	CARPENTRY & HARDWARE SUPP	\$706	\$706
533900	OTHER MATERIALS & SUPP	\$6,500	\$6,500
Total SUPPLIES		\$7,206	\$7,206

PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534310	BLDG-PLANNING EXPENSES	\$15,000	\$15,000
534539	OTHER EQUIPMENT	\$43,000	\$43,000
Total PROPERTY, PLANT & EQUIPMENT		\$58,000	\$58,000

Total Requirements

\$8,131,662 \$8,131,662

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$430,651	\$430,651
435400	INSPECTION/EXAM FEES	\$1,011	\$1,011
435500	FINES-FISH KILLS	\$7,700,000	\$7,700,000
Total FEES, LICENSES & FINES		\$8,131,662	\$8,131,662

Total Receipts

\$8,131,662 \$8,131,662

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
64650-Commerce - DES Supplemental Employment Security Admin Fund
6100-Special Administration
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,100,000	\$5,100,000		
538101	TRANS INTRA DEPTADMIN	\$900,000	\$900,000		
Total INTRA-GOVERNMENTAL TRANSFERS		\$6,000,000	\$6,000,000		
Total Requirements		\$6,000,000	\$6,000,000		
Receipts					
FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES-FISH KILLS	\$6,000,000	\$6,000,000		
Total FEES,LICENSES & FINES		\$6,000,000	\$6,000,000		
Total Receipts		\$6,000,000	\$6,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

430-Department of Commerce

64651-Commerce - Employment Security Commission - Trust - Claims and Benefi

6200-Claims and Benefits

Requirements

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$2,552,115,483	\$2,552,115,483
Total OTHER EXPENSES AND ADJUSTMENTS		\$2,552,115,483	\$2,552,115,483

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$25,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$25,000,000	\$25,000,000

Total Requirements **\$2,577,115,483** **\$2,577,115,483**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432104	FED FUNDS TREAS ST CRED	\$1,000,000,000	\$1,000,000,000
432105	FED FUNDS EB100	\$100,000	\$100,000
432106	FED FUNDS FAC	\$100,000	\$100,000
432700	FEDERAL FUNDS	\$300,000,000	\$300,000,000
Total GRANTS		\$1,300,200,000	\$1,300,200,000

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433111	INT/DIV INVST-NONOP-PROGR	\$1,000,000	\$1,000,000
Total INVESTMENT INCOME		\$1,000,000	\$1,000,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM NCEL	\$1,100,915,483	\$1,100,915,483
438103	TRF FROM STATE RESERVE	\$175,000,000	\$175,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$1,275,915,483	\$1,275,915,483

Total Receipts **\$2,577,115,483** **\$2,577,115,483**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
64652-Commerce - Employment Security Commission - Trust - Clearing
6300-Clearing Account
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538175	TRF TO TRUST FUNDS	\$1,307,000,000	\$1,307,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$1,307,000,000	\$1,307,000,000
Total Requirements		\$1,307,000,000	\$1,307,000,000

**Receipts
CONTRIBUTIONS & DONATIONS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436150	EMPLYER UNEMP INS CONTRIB	\$1,300,000,000	\$1,300,000,000
436200	NONCAPITAL GIFTS	\$7,000,000	\$7,000,000
Total CONTRIBUTIONS & DONATIONS		\$1,307,000,000	\$1,307,000,000
Total Receipts		\$1,307,000,000	\$1,307,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
64653-Commerce - DES - Unemployment Insurance Reserve Fund
6400-ESC - Reserve Fund**

Requirements

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538103	TRF TO NC GLOBAL TRNSPRK	\$175,000,000	\$175,000,000
538104	REFUND OF TAXES	\$25,000,000	\$25,000,000
538107	TRANSFER TO 14601	\$1,000,000	\$1,000,000
538112	TRF DEFERRED OBLIGATIONS	\$5,000,000	\$5,000,000
538165	STATE APPROPRIATIONS	\$15,000,000	\$15,000,000
538190	ST SURCHARGE COLL COSTS	\$2,500,000	\$2,500,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$223,500,000	\$223,500,000

Total Requirements **\$223,500,000** **\$223,500,000**

Receipts

CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436150	EMPLYER UNEMP INS CONTRIB	\$193,500,000	\$193,500,000
Total CONTRIBUTIONS & DONATIONS		\$193,500,000	\$193,500,000

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFERS	\$30,000,000	\$30,000,000
Total INTRAGOVERNMENTAL TRANSACTION		\$30,000,000	\$30,000,000

Total Receipts **\$223,500,000** **\$223,500,000**

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
64612-Commerce - NC Rural Electrification Authority
6412-NC Rural Electrification
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538161	TRF TO 54600	\$203,226	\$203,226
Total INTRA-GOVERNMENTAL TRANSFERS		\$203,226	\$203,226
Total Requirements		\$203,226	\$203,226

Receipts

INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$1,162	\$1,162
Total INVESTMENT INCOME		\$1,162	\$1,162

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$202,064	\$202,064
Total FEES,LICENSES & FINES		\$202,064	\$202,064
Total Receipts		\$203,226	\$203,226

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**430-Department of Commerce
64605-Commerce - Utilities Commission - Public Staff - Enterprise
6431-Utility and Public Staff
Requirements
INTRA-GOVERNMENTAL TRANSFERS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538161	TRF TO 54600	\$14,000,000	\$14,000,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$14,000,000	\$14,000,000
Total Requirements		\$14,000,000	\$14,000,000

**Receipts
INVESTMENT INCOME**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$10,000	\$10,000
Total INVESTMENT INCOME		\$10,000	\$10,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES-FISH KILLS	\$13,990,000	\$13,990,000
Total FEES,LICENSES & FINES		\$13,990,000	\$13,990,000
Total Receipts		\$14,000,000	\$14,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$209,352)	(\$209,352)	11.000	11.000
531141	SEC/COUNCIL OF ST SAL-APP	\$1,444	\$1,444	1.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	\$420,761	\$420,761	8.000	8.000
531211	SPA-REG SALARIES-APPRO	(\$3,256,593)	(\$3,345,589)	238.256	237.256
531212	SPA-REG SALARIES-RECPT	\$6,810,600	\$6,899,596	221.405	222.405
531221	SPA TIME LIMITED SAL-APP	\$32,922	\$32,922	1.500	1.500
531222	SPA TIME LIMITEDSAL-REC	\$281,712	\$281,712	18.100	18.100
531231	LEO SALARIES-APPRO	(\$49,251)	(\$49,251)	0.000	0.000
531232	LEO SALARIES-RECPT	\$63,133	\$63,133	1.000	1.000
531311	REG(N S) TEMP WAGES-APPR	(\$84,100)	(\$86,574)	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$2,474	0.000	0.000
531411	OT PAY - APPROPRIATED	\$208	\$208	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$52,533)	(\$53,767)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$62,592	\$63,826	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$276,145)	(\$283,144)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$568,200	\$575,199	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$105,899	\$93,217	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,098,388	\$1,111,070	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,510	\$9,510	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$333,271)	(\$338,704)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$814,229	\$819,662	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$260)	(\$260)	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,900	\$1,900	0.000	0.000
Total 531XXX		\$6,009,993	\$6,009,993	500.261	500.261

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$177,049	\$177,049
532120	FINAN/AUDIT SERVICES	\$5,440	\$5,440
532140	OTH INFORMATION TECH SVCS	(\$200)	(\$200)
532143	LAN SUPPORT SERVICES	\$11,674	\$11,674
532144	PC/PRINTER SUPPORT SVC	\$113,101	\$113,101



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532160	ENGINEERING SERVICES	\$20,000	\$20,000
532170	ADMIN SERVICES	\$13,419	\$13,419
532181	FOOD SER AGREEMENT	\$196	\$196
532184	JANITORIAL SER AGREEMENT	(\$2,800)	(\$2,800)
532185	WASTE REM/RECY SER AGREEM	\$2,400	\$2,400
532186	SECURITY SERVICE AGREE	\$10,324	\$10,324
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000
532192	HONORARIUMS	(\$2,000)	(\$2,000)
532199	MISC CONTRACTUAL SERVICES	\$1,715,512	\$715,512
532210	ENRG SER -ELECTRICAL	\$12,908	\$12,908
532310	REPAIRS-BUILDINGS	\$37,297	\$37,297
532331	REPAIRS-MOTOR VEHICLES	\$111	\$111
532332	REPAIRS-OTH COMPUTER EQP	(\$500)	(\$500)
532333	REPAIRS-OTHER EQUIPMENT	\$4,498	\$4,498
532337	REPAIRS-PC/PRINTER	(\$150)	(\$150)
532390	REPAIRS-OTHER	\$5,000	\$5,000
532430	MAINT AGREEMENT-EQUIP	(\$5,732)	(\$5,732)
532447	MAINT AGREE-PC/PRINTER	(\$400)	(\$400)
532512	RENT/LEASE-BLDINGS/OFFICE	(\$151,027)	(\$151,027)
532513	RENT/LEASE-OTH FACILITIES	\$895	\$895
532521	RENT/LEASE-MOTOR VEHICLES	(\$4,275)	(\$4,275)
532523	RENT/LEASE-VOICE COMM EQU	(\$50)	(\$50)
532524	RENT/LEASE-GEN OFF EQUIP	(\$300)	(\$300)
532711	TRANSP AIR - IN STATE	(\$41,549)	(\$41,549)
532712	TRANS AIR-OUT STATE,IN US	(\$8,574)	(\$8,574)
532713	TRANSP AIR-OUT OF COUNTRY	(\$11,000)	(\$11,000)
532714	TRANSP-GRND - IN STATE	(\$76,279)	(\$76,279)
532715	TRANS GRND-OUT STA,IN US	(\$3,088)	(\$3,088)
532716	TRANS GRND-OUT OF COUNTRY	(\$8,155)	(\$8,155)
532717	TRANSP OTHER - IN STATE	\$2,995	\$2,995
532718	TRANS OTH-OUTSTATE, IN US	\$1,610	\$1,610



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532719	TRANS OTH-OUT OF COUNTRY	\$1,400	\$1,400
532721	LODGING - IN STATE	\$19,823	\$19,823
532722	LODGING-OUT STATE, IN US	(\$3,218)	(\$3,218)
532723	LODGING-OUT OF COUNTRY	(\$11,202)	(\$11,202)
532724	MEALS - IN STATE	\$772	\$772
532725	MEALS-OUT OF STATE,IN US	(\$766)	(\$766)
532726	MEALS - OUT OF COUNTRY	(\$7,500)	(\$7,500)
532727	MISC - IN STATE	\$2,066	\$2,066
532728	MISC - OUT STATE, IN US	\$1,386	\$1,386
532729	MISC - OUT OF COUNTRY	(\$1,930)	(\$1,930)
532731	BD/NON-EMPLOYEE TRANSP	\$1,915	\$1,915
532732	BD/NON-EMPLOYEE SUBSIS	\$1,943	\$1,943
532811	TELEPHONE SERVICE	(\$23,746)	(\$23,746)
532812	TELECOMMUN DATA CHRG	\$119,788	\$119,788
532813	TELECONFERENCE CHARGES	\$100	\$100
532814	CELLULAR PHONE SERVICES	\$17,507	\$17,507
532815	EMAIL AND CALENDARING	\$20,302	\$20,302
532817	INTERNET SERV PROV CHARGE	(\$34)	(\$34)
532821	COMPUTER/DATA PROCESS SVC	(\$125,362)	(\$125,362)
532822	MANAGED LAN SVC CHARGE	(\$3,980)	(\$3,980)
532840	POSTAGE, FREIGHT & DELIV	(\$208,675)	(\$210,171)
532850	PRINT,BIND,DUPLICATE	(\$23,168)	(\$23,168)
532860	ADVERTISING	(\$88,104)	\$1,461,896
532870	CABLE TV	\$650	\$650
532911	PROPERTY-INSURANCE	\$50	\$50
532913	LIABILITY INSURANCE	\$10	\$10
532919	OTHER INSURANCE	\$13,654	\$13,654
532930	REGISTRATION FEES	\$12,222	\$12,222
532940	Missing Title	\$0	\$1,496
532941	EMP EDUCATION ASSIST PROG	(\$269)	(\$269)
532942	OTHER EMP EDUCATIONAL EXP	(\$6,624)	(\$6,624)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$1,528,360	\$2,078,360

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	(\$6,038)	(\$6,038)
533120	DATA PROCESSING SUPPLIES	(\$1,600)	(\$1,600)
533130	PHOTOGRAPHIC SUPPLIES	(\$1,354)	(\$1,354)
533190	OTHER ADMIN SUPPLIES	(\$400)	(\$400)
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000
533260	SAND,GRAVEL,CONCRETE SUPP	\$13,728	\$13,728
533310	GASOLINE	(\$300)	(\$300)
533320	DIESEL FUEL	\$700	\$700
533350	MOTOR VEH REPLCEMNT PARTS	\$1,964	\$1,964
533720	EDUCATIONAL SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$23,171	\$23,171
Total 533XXX		\$33,971	\$33,971

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534320	BLDG-DESIGN CONTRACTS	\$6,000	\$6,000
534371	BLDG-TESTING & BORING	\$2,000	\$2,000
534479	MISC PROJ COSTS-STRUCTURE	\$30,000	\$30,000
534511	FURN-OFFICE	(\$1,628)	(\$1,628)
534521	OFFICE EQUIPMENT	(\$3,250)	(\$3,250)
534528	EQUIP-VOICE COMMUNICATION	(\$1,750)	(\$1,750)
534530	OTHER DP EQUIPMENT	\$600	\$600
534531	WAN EQUIPMENT	(\$800)	(\$800)
534533	LAN EQUIPMENT	\$2,500	\$2,500
534534	PC/PRINTER EQUIPMENT	\$4,629	\$4,629
534535	SERVER EQUIPMENT	\$20,000	\$20,000
534539	OTHER EQUIPMENT	(\$13,260)	(\$13,260)
534630	LBRRY&LRNING RESRCE COLL	\$4,650	\$4,650
534711	OTHER COMPUTER SOFTWARE	\$19,125	\$19,125



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	(\$5,167)	(\$5,167)
534714	SERVER SOFTWARE	\$22,356	\$22,356
Total 534XXX		\$86,005	\$86,005

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535120	LICENSES & PERMIT COSTS	\$2,800	\$2,800
535640	INDIRECT (OVERHEAD) COSTS	\$69,417	\$69,417
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$27,358)	(\$27,358)
535840	SERVICE & OTHER AWARDS	\$95	\$95
535890	OTHER ADMIN EXPENSE	(\$10,900)	(\$10,900)
535900	OTHER EXPENSES	(\$225,193)	(\$225,193)
535940	COLLECTION COSTS	\$5,000	\$5,000
535950	PETTY/IMPRESST CASH	\$2,100	\$2,100
535960	ELECTRONIC PAYMT PROC FEE	\$6,000	\$6,000
Total 535XXX		(\$178,039)	(\$178,039)

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536340	CDBG GRANTS	(\$2,719,915)	(\$2,719,915)
536361	GOV-FORMULA GRANTS	(\$2,555,500)	(\$2,555,500)
Total 536XXX		(\$5,275,415)	(\$5,275,415)

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537126	RES FOR CERT BUD ADJ	\$10,897,414	\$15,414,919	0.000	0.000
537161	RESERVE MGMT FLEXIBILITY	(\$567,469)	(\$567,469)	0.000	0.000
Total 537XXX		\$10,329,945	\$14,847,450	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$100,000	\$100,000
538143	TRF TO 24611 IT PROJECTS	\$125,000	\$75,000
538163	TSF TO JOB CAP DEVELOP FD	\$6,705,473	\$7,500,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General**

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 538XXX		\$6,930,473	\$7,675,000
Total Requirements		\$19,465,293	\$25,277,325

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432404	GRANT FUNDS FR NCSU	\$35,403	\$35,403
432506	GOLDEN LEAF GRANT	(\$3,703)	(\$3,703)
Total 432XXX		\$31,700	\$31,700

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$383,058	\$523,139
Total 434XXX		\$383,058	\$523,139

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES-FISH KILLS	\$100,000	\$100,000
435900	OTHER LIC,FEES/PERMITS	\$731,943	\$731,943
Total 435XXX		\$831,943	\$831,943

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436200	NONCAPITAL GIFTS	\$4,300	\$4,300
Total 436XXX		\$4,300	\$4,300

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$3,081,431	\$3,081,431
437992	IMP/PETTY CASH RE-DEPOSIT	\$2,100	\$2,100
Total 437XXX		\$3,083,531	\$3,083,531

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438112	TRF FROM DWS	(\$42,331)	(\$42,331)
438119	TRF FROM REA	\$91	\$91



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
14600-Commerce - General**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438121	TRF-BANKING COMMISSION	\$4,047	\$4,047
438122	TRF-DOT LICENSE PLATES	\$893	\$893
438126	TRF-ABC COMMISSION	\$1,902	\$1,902
438127	TRF-UTILITIES COMMISSION	\$2,992	\$2,992
438133	TRANSFER FROM 24609	\$315,327	
438142	TRF-CODE 24600	\$70,614	\$70,614
438143	TRF-CREDIT UNION	\$650	\$650
438144	TRF-CEMET. COMMISSION	(\$4,794)	(\$4,794)
438146	TRF-PUBLIC STAFF	\$3,814	\$3,814
438150	TRF FROM 24610	\$17,200	
438161	TRF FR STATE ENERGY OFFC	(\$63,495)	(\$63,495)
438170	TRF FROM DES	\$2,385,952	\$2,385,952
438176	TRF FR NC BRIM RESERVE	\$19,122	\$19,122
Total 438XXX		\$2,711,984	\$2,379,457

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538855	CDBG GRANT	(\$2,958,419)	(\$2,958,419)
538870	NSP GRANT	\$619,514	\$619,514
538896	FED FUND NIST TRF/REC	\$1,689,317	\$1,689,317
Total 538XXX		(\$649,588)	(\$649,588)

Total Receipts

\$6,396,928 **\$6,204,482**

Net Appropriation/Total FTE Count

\$13,068,365 **\$19,072,843** **500.261** **500.261**

0000

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536340	CDBG GRANTS	\$35,432,408	\$35,432,408
Total 536XXX		\$35,432,408	\$35,432,408
Total Requirements		\$35,432,408	\$35,432,408

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0000

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538855	CDBG GRANT	\$37,164,915	\$37,164,915		
Total 538XXX		\$37,164,915	\$37,164,915		
Total Receipts		\$37,164,915	\$37,164,915		
Net Appropriation/Total FTE Count		(\$1,732,507)	(\$1,732,507)	0.000	0.000

0128

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,378	\$7,378	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$266,161	\$266,161	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,232	\$19,232	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,946	\$24,946	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,243	\$24,243	0.000	0.000
Total 531XXX		\$341,960	\$341,960	0.000	0.000
Total Requirements		\$341,960	\$341,960	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438142	TRF-CODE 24600	\$341,960	\$341,960		
Total 438XXX		\$341,960	\$341,960		
Total Receipts		\$341,960	\$341,960		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

0160

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$65,395	\$65,395	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,003	\$5,003	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,874	\$6,874	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$452	\$452	0.000	0.000
Total 531XXX		\$82,653	\$82,653	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0160

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,500	\$5,500		
532714	TRANSP-GRND - IN STATE	\$2,100	\$2,100		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
Total 532XXX		\$8,600	\$8,600		
Total Requirements		\$91,253	\$91,253		
Net Appropriation/Total FTE Count		\$91,253	\$91,253	0.000	0.000

0161

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,473	\$92,473	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,500	\$1,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,189	\$7,189	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,877	\$9,877	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$121,372	\$121,372	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$18,500	\$18,500
532712	TRANSP AIR-OUT STATE,IN US	\$300	\$300
532713	TRANSP AIR-OUT OF COUNTRY	\$900	\$900
532714	TRANSP-GRND - IN STATE	\$10,500	\$10,500
532717	TRANSP OTHER - IN STATE	\$200	\$200
532722	LODGING-OUT STATE, IN US	\$500	\$500
532723	LODGING-OUT OF COUNTRY	\$500	\$500
532726	MEALS - OUT OF COUNTRY	\$200	\$200
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$172	\$172



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0161

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$500	\$500
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$35,372	\$35,372

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$100	\$100
Total 533XXX		\$100	\$100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200
Total 535XXX		\$200	\$200

Total Requirements

Net Appropriation/Total FTE Count

\$157,044	\$157,044	0.000	0.000
------------------	------------------	--------------	--------------

0162

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,500	\$8,500
532714	TRANSP-GRND - IN STATE	\$5,200	\$5,200
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$15,000	\$15,000

Total Requirements

Net Appropriation/Total FTE Count

\$15,000	\$15,000	0.000	0.000
-----------------	-----------------	--------------	--------------

0163

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0163

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,931	\$88,931	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,804	\$6,804	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,347	\$9,347	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$115,415	\$115,415	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,000	\$9,000
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300
532714	TRANSP-GRND - IN STATE	\$12,100	\$12,100
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$1,200	\$1,200
532722	LODGING-OUT STATE, IN US	\$600	\$600
532724	MEALS - IN STATE	\$500	\$500
532725	MEALS-OUT OF STATE,IN US	\$500	\$500
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$500	\$500
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$27,000	\$27,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533310	GASOLINE	\$50	\$50		
Total 533XXX		\$450	\$450		
Total Requirements		\$142,865	\$142,865		
Net Appropriation/Total FTE Count		\$142,865	\$142,865	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0164

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,263	\$45,263	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,463	\$3,463	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,758	\$4,758	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$58,888	\$58,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,000	\$10,000
532714	TRANSP-GRND - IN STATE	\$14,500	\$14,500
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$100	\$100
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532930	REGISTRATION FEES	\$490	\$490
Total 532XXX		\$27,090	\$27,090

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
Total 533XXX		\$300	\$300		
Total Requirements		\$86,278	\$86,278		
Net Appropriation/Total FTE Count		\$86,278	\$86,278	0.000	0.000

0165

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,725	\$91,725	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,017	\$7,017	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,641	\$9,641	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0165

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDING SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$118,716	\$118,716	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,500	\$26,500
532711	TRANSP AIR - IN STATE	\$2,600	\$2,600
532714	TRANSP-GRND - IN STATE	\$11,000	\$11,000
532717	TRANSP OTHER - IN STATE	\$200	\$200
532721	LODGING - IN STATE	\$300	\$300
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532860	ADVERTISING	\$400	\$400
532930	REGISTRATION FEES	\$200	\$200
Total 532XXX		\$44,000	\$44,000

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200		
533310	GASOLINE	\$50	\$50		
Total 533XXX		\$1,250	\$1,250		
Total Requirements		\$163,966	\$163,966		
Net Appropriation/Total FTE Count		\$163,966	\$163,966	0.000	0.000

0166

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,134	\$91,134	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,100	\$2,100	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,133	\$7,133	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0166

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	\$9,799	\$9,799	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$121,024	\$121,024	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$2,130	\$2,130
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$700	\$700
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,600	\$11,600
532711	TRANSP AIR - IN STATE	\$250	\$250
532714	TRANSP-GRND - IN STATE	\$10,200	\$10,200
532717	TRANSP OTHER - IN STATE	\$100	\$100
532721	LODGING - IN STATE	\$100	\$100
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$200	\$200
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532850	PRINT,BIND,DUPLICATE	\$200	\$200
532930	REGISTRATION FEES	\$400	\$400
Total 532XXX		\$30,180	\$30,180

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533310	GASOLINE	\$50	\$50		
Total 533XXX		\$450	\$450		
Total Requirements		\$151,654	\$151,654		
Net Appropriation/Total FTE Count		\$151,654	\$151,654	0.000	0.000

0167



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0167

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$77,366	\$77,366	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,500	\$3,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,187	\$6,187	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,500	\$8,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$100,982	\$100,982	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,600	\$5,600		
532714	TRANSP-GRND - IN STATE	\$5,300	\$5,300		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRГ	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$13,700	\$13,700		
Total Requirements		\$114,682	\$114,682		
Net Appropriation/Total FTE Count		\$114,682	\$114,682	0.000	0.000

0168

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$72,124	\$72,124	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,100	\$3,100	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,985	\$5,985	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,907	\$7,907	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$94,545	\$94,545	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0168

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$3,400	\$3,400		
532722	LODGING-OUT STATE, IN US	\$1,900	\$1,900		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532860	ADVERTISING	\$400	\$400		
532930	REGISTRATION FEES	\$400	\$400		
Total 532XXX		\$9,100	\$9,100		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533310	GASOLINE	\$50	\$50		
Total 533XXX		\$50	\$50		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$103,895	\$103,895		
Net Appropriation/Total FTE Count		\$103,895	\$103,895	0.000	0.000

0178

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532811	TELEPHONE SERVICE	\$41	\$41		
532812	TELECOMMUN DATA CHRG	\$7,274	\$7,274		
Total 532XXX		\$7,315	\$7,315		
Total Requirements		\$7,315	\$7,315		
Net Appropriation/Total FTE Count		\$7,315	\$7,315	0.000	0.000

0185

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0185

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531211	SPA-REG SALARIES-APPRO	\$447,219	\$447,219	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,000	\$8,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,825	\$34,825	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$47,003	\$47,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,432	\$39,432	0.000	0.000
Total 531XXX		\$576,479	\$576,479	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$16,145	\$16,145
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$9,054	\$9,054
532717	TRANSP OTHER - IN STATE	\$500	\$500
532721	LODGING - IN STATE	\$5,000	\$5,000
532722	LODGING-OUT STATE, IN US	\$750	\$750
532724	MEALS - IN STATE	\$3,600	\$3,600
532725	MEALS-OUT OF STATE,IN US	\$600	\$600
532811	TELEPHONE SERVICE	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$4,115	\$4,115
532815	EMAIL AND CALENDARING	\$1,500	\$1,500
532821	COMPUTER/DATA PROCESS SVC	\$15,080	\$15,080
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000
532850	PRINT,BIND,DUPLICATE	\$4,206	\$4,206
532860	ADVERTISING	\$8,000	\$8,000
532930	REGISTRATION FEES	\$5,000	\$5,000
Total 532XXX		\$85,050	\$85,050

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534711	OTHER COMPUTER SOFTWARE	\$7,450	\$7,450



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0185

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 534XXX		\$7,450	\$7,450		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
Total 535XXX		\$1,500	\$1,500		
Total Requirements		\$672,479	\$672,479		
Net Appropriation/Total FTE Count		\$672,479	\$672,479	0.000	0.000

0187

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532850	PRINT,BIND,DUPLICATE	\$103	\$103		
Total 532XXX		\$103	\$103		
Total Requirements		\$103	\$103		
Net Appropriation/Total FTE Count		\$103	\$103	0.000	0.000

0290

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,925	\$7,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$607	\$607	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$833	\$833	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,233	\$1,233	0.000	0.000
Total 531XXX		\$10,598	\$10,598	0.000	0.000
Total Requirements		\$10,598	\$10,598	0.000	0.000
Net Appropriation/Total FTE Count		\$10,598	\$10,598	0.000	0.000

030382

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

030382

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$78,750	\$78,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,025	\$6,025	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,332	\$10,332	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,548	\$5,548	0.000	0.000
Total 531XXX		\$100,655	\$100,655	0.000	0.000
Total Requirements		\$100,655	\$100,655	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432506	GOLDEN LEAF GRANT	\$100,655	\$100,655		
Total 432XXX		\$100,655	\$100,655		
Total Receipts		\$100,655	\$100,655		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

0500

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532713	TRANSP AIR-OUT OF COUNTRY	\$20,000	\$20,000		
532716	TRANS GRND-OUT OF COUNTRY	\$2,400	\$2,400		
532721	LODGING - IN STATE	\$700	\$700		
532722	LODGING-OUT STATE, IN US	\$2,100	\$2,100		
532723	LODGING-OUT OF COUNTRY	\$2,800	\$2,800		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532726	MEALS - OUT OF COUNTRY	\$600	\$600		
532729	MISC - OUT OF COUNTRY	\$300	\$300		
532860	ADVERTISING	\$10,000	\$10,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$42,100	\$42,100		
Total Requirements		\$42,100	\$42,100		
Net Appropriation/Total FTE Count		\$42,100	\$42,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0501

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,778	\$108,778	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$651	\$651	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,371	\$8,371	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,500	\$11,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$139,258	\$139,258	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532184	JANITORIAL SER AGREEMENT	\$1,300	\$1,300
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,000	\$12,000
532714	TRANSP-GRND - IN STATE	\$500	\$500
532722	LODGING-OUT STATE, IN US	\$800	\$800
532811	TELEPHONE SERVICE	\$2,500	\$2,500
532812	TELECOMMUN DATA CHRГ	\$4,100	\$4,100
532814	CELLULAR PHONE SERVICES	\$1,147	\$1,147
532840	POSTAGE, FREIGHT & DELIV	\$3,562	\$3,562
532860	ADVERTISING	\$5,500	\$5,500
532919	OTHER INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$100	\$100
Total 532XXX		\$32,109	\$32,109

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$677	\$677
533120	DATA PROCESSING SUPPLIES	\$250	\$250
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$1,127	\$1,127

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$450	\$450



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0501

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$450	\$450

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$422	\$422
535950	PETTY/IMPREST CASH	\$75	\$75
Total 535XXX		\$497	\$497
Total Requirements		\$173,441	\$173,441

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$75	\$75
Total 437XXX		\$75	\$75
Total Receipts		\$75	\$75

Net Appropriation/Total FTE Count

\$173,366	\$173,366	0.000	0.000
------------------	------------------	--------------	--------------

0602

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600
532713	TRANSP AIR-OUT OF COUNTRY	\$5,000	\$5,000
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200
532716	TRANS GRND-OUT OF COUNTRY	\$1,500	\$1,500
532717	TRANSP OTHER - IN STATE	\$100	\$100
532719	TRANS OTH-OUT OF COUNTRY	\$100	\$100
532723	LODGING-OUT OF COUNTRY	\$3,100	\$3,100
532724	MEALS - IN STATE	\$100	\$100
532725	MEALS-OUT OF STATE,IN US	\$300	\$300
532726	MEALS - OUT OF COUNTRY	\$1,100	\$1,100
532729	MISC - OUT OF COUNTRY	\$300	\$300
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0602

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532860	ADVERTISING	\$2,000	\$2,000		
Total 532XXX		\$15,600	\$15,600		
Total Requirements		\$15,600	\$15,600		
Net Appropriation/Total FTE Count		\$15,600	\$15,600	0.000	0.000

0702

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532713	TRANSP AIR-OUT OF COUNTRY	\$4,500	\$4,500		
532716	TRANS GRND-OUT OF COUNTRY	\$1,000	\$1,000		
532723	LODGING-OUT OF COUNTRY	\$3,600	\$3,600		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532726	MEALS - OUT OF COUNTRY	\$700	\$700		
532729	MISC - OUT OF COUNTRY	\$300	\$300		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532860	ADVERTISING	\$500	\$500		
Total 532XXX		\$12,900	\$12,900		
Total Requirements		\$12,900	\$12,900		
Net Appropriation/Total FTE Count		\$12,900	\$12,900	0.000	0.000

0703

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532713	TRANSP AIR-OUT OF COUNTRY	\$8,250	\$8,250		
532723	LODGING-OUT OF COUNTRY	\$1,700	\$1,700		
532726	MEALS - OUT OF COUNTRY	\$300	\$300		
532860	ADVERTISING	\$5,500	\$5,500		
Total 532XXX		\$15,750	\$15,750		
Total Requirements		\$15,750	\$15,750		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0703

Net Appropriation/Total FTE Count	\$15,750	\$15,750	0.000	0.000
--	-----------------	-----------------	--------------	--------------

0802

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532521	RENT/LEASE-MOTOR VEHICLES	\$1,400	\$1,400		
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$2,000		
532716	TRANS GRND-OUT OF COUNTRY	\$1,500	\$1,500		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532719	TRANS OTH-OUT OF COUNTRY	\$200	\$200		
532723	LODGING-OUT OF COUNTRY	\$5,200	\$5,200		
532724	MEALS - IN STATE	\$100	\$100		
532726	MEALS - OUT OF COUNTRY	\$1,000	\$1,000		
532729	MISC - OUT OF COUNTRY	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$12,900	\$12,900		
Total Requirements		\$12,900	\$12,900		
Net Appropriation/Total FTE Count		\$12,900	\$12,900	0.000	0.000

0803

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532713	TRANSP AIR-OUT OF COUNTRY	\$3,000	\$3,000		
532723	LODGING-OUT OF COUNTRY	\$1,200	\$1,200		
532726	MEALS - OUT OF COUNTRY	\$300	\$300		
532860	ADVERTISING	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$9,600	\$9,600		
Total Requirements		\$9,600	\$9,600		
Net Appropriation/Total FTE Count		\$9,600	\$9,600	0.000	0.000

0902

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
---------------------	----------------------	-----------------------------	-----------------------------	--	--



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

0902

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532716	TRANS GRND-OUT OF COUNTRY	\$1,500	\$1,500		
532723	LODGING-OUT OF COUNTRY	\$2,700	\$2,700		
532726	MEALS - OUT OF COUNTRY	\$500	\$500		
532729	MISC - OUT OF COUNTRY	\$500	\$500		
Total 532XXX		\$5,200	\$5,200		
Total Requirements		\$5,200	\$5,200		
Net Appropriation/Total FTE Count		\$5,200	\$5,200	0.000	0.000

0903

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532713	TRANSP AIR-OUT OF COUNTRY	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532723	LODGING-OUT OF COUNTRY	\$3,600	\$3,600		
532726	MEALS - OUT OF COUNTRY	\$400	\$400		
532729	MISC - OUT OF COUNTRY	\$1,400	\$1,400		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$11,400	\$11,400		
Total Requirements		\$11,400	\$11,400		
Net Appropriation/Total FTE Count		\$11,400	\$11,400	0.000	0.000

1120

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$189,445	\$189,445	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,174	\$1,174	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,115	\$15,115	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,101	\$23,101	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$243,622	\$243,622	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1120

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$53,000	\$53,000
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,062	\$2,062
532715	TRANS GRND-OUT STA,IN US	\$312	\$312
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$750	\$750
532722	LODGING-OUT STATE, IN US	\$375	\$375
532724	MEALS - IN STATE	\$375	\$375
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$700	\$700
532814	CELLULAR PHONE SERVICES	\$1,124	\$1,124
532815	EMAIL AND CALENDARING	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$391	\$391
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,250	\$1,250
532911	PROPERTY-INSURANCE	\$100	\$100
532913	LIABILITY INSURANCE	\$65	\$65
532919	OTHER INSURANCE	\$51	\$51
532930	REGISTRATION FEES	\$543	\$543
532942	OTHER EMP EDUCATIONAL EXP	\$711	\$711
Total 532XXX		\$63,309	\$63,309

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
Total 533XXX		\$750	\$750

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,200	\$1,200
Total 534XXX		\$1,200	\$1,200

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1120

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$423	\$423		
Total 535XXX		\$423	\$423		
Total Requirements		\$309,304	\$309,304		
Net Appropriation/Total FTE Count		\$309,304	\$309,304	0.000	0.000

1121

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$625	\$625	0.000	0.000
Total 531XXX		\$625	\$625	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300		
Total 532XXX		\$500	\$500		
Total Requirements		\$1,125	\$1,125		
Net Appropriation/Total FTE Count		\$1,125	\$1,125	0.000	0.000

1127

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$311,854	\$311,854	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,575	\$2,575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,434	\$23,434	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,351	\$32,351	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
Total 531XXX		\$394,859	\$394,859	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,800	\$1,800
532430	MAINT AGREEMENT-EQUIP	\$266	\$266



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1127

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,062	\$2,062
532715	TRANS GRND-OUT STA,IN US	\$312	\$312
532721	LODGING - IN STATE	\$750	\$750
532722	LODGING-OUT STATE, IN US	\$375	\$375
532724	MEALS - IN STATE	\$375	\$375
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$700	\$700
532814	CELLULAR PHONE SERVICES	\$1,124	\$1,124
532815	EMAIL AND CALENDARING	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$391	\$391
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,250	\$1,250
532930	REGISTRATION FEES	\$543	\$543
Total 532XXX		\$11,398	\$11,398

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
Total 533XXX		\$750	\$750

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,200	\$1,200
Total 534XXX		\$1,200	\$1,200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$422	\$422
Total 535XXX		\$422	\$422

Total Requirements

Net Appropriation/Total FTE Count

\$408,629	\$408,629	0.000	0.000
------------------	------------------	--------------	--------------

1129



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1129

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$162,833	\$162,833	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,424	\$1,424	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,034	\$12,034	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,690	\$16,690	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$207,768	\$207,768	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$53,000	\$53,000
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,062	\$2,062
532715	TRANS GRND-OUT STA,IN US	\$312	\$312
532721	LODGING - IN STATE	\$750	\$750
532722	LODGING-OUT STATE, IN US	\$375	\$375
532724	MEALS - IN STATE	\$375	\$375
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$700	\$700
532814	CELLULAR PHONE SERVICES	\$1,124	\$1,124
532815	EMAIL AND CALENDARING	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$391	\$391
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,250	\$1,250
532930	REGISTRATION FEES	\$543	\$543
Total 532XXX		\$62,332	\$62,332

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
Total 533XXX		\$750	\$750

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1129

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534630	LBRRY&LRNING RESRCE COLL	\$1,200	\$1,200		
Total 534XXX		\$1,200	\$1,200		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$422	\$422		
Total 535XXX		\$422	\$422		
Total Requirements		\$272,472	\$272,472		
Net Appropriation/Total FTE Count		\$272,472	\$272,472	0.000	0.000

1131

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$106,787	\$106,787	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,602,234	\$1,602,234	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,000	\$28,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$135,951	\$135,951	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$176,274	\$176,274	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$132,020	\$132,020	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$2,183,766	\$2,183,766	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,500	\$2,500
532120	FINAN/AUDIT SERVICES	\$2,600	\$2,600
532143	LAN SUPPORT SERVICES	\$3,300	\$3,300
532199	MISC CONTRACTUAL SERVICES	\$13,197	\$13,197
532310	REPAIRS-BUILDINGS	\$75	\$75
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50
532333	REPAIRS-OTHER EQUIPMENT	\$360	\$360
532430	MAINT AGREEMENT-EQUIP	\$6,455	\$6,455
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,986	\$7,986



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1131

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000
532524	RENT/LEASE-GEN OFF EQUIP	\$300	\$300
532711	TRANSP AIR - IN STATE	\$159,465	\$159,465
532712	TRANS AIR-OUT STATE,IN US	\$39,100	\$39,100
532713	TRANSP AIR-OUT OF COUNTRY	\$39,050	\$39,050
532714	TRANSP-GRND - IN STATE	\$27,341	\$27,341
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000
532716	TRANS GRND-OUT OF COUNTRY	\$3,000	\$3,000
532717	TRANSP OTHER - IN STATE	\$600	\$600
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200
532719	TRANS OTH-OUT OF COUNTRY	\$700	\$700
532721	LODGING - IN STATE	\$5,700	\$5,700
532722	LODGING-OUT STATE, IN US	\$9,500	\$9,500
532723	LODGING-OUT OF COUNTRY	\$17,150	\$17,150
532724	MEALS - IN STATE	\$5,000	\$5,000
532725	MEALS-OUT OF STATE,IN US	\$1,300	\$1,300
532726	MEALS - OUT OF COUNTRY	\$6,562	\$6,562
532727	MISC - IN STATE	\$450	\$450
532811	TELEPHONE SERVICE	\$4,823	\$4,823
532812	TELECOMMUN DATA CHRG	\$3,000	\$3,000
532814	CELLULAR PHONE SERVICES	\$2,745	\$2,745
532817	INTERNET SERV PROV CHARGE	\$600	\$600
532821	COMPUTER/DATA PROCESS SVC	\$343	\$343
532840	POSTAGE, FREIGHT & DELIV	\$13,100	\$13,100
532850	PRINT,BIND,DUPLICATE	\$2,800	\$2,800
532860	ADVERTISING	\$24,978	\$24,978
532913	LIABILITY INSURANCE	\$225	\$225
532919	OTHER INSURANCE	\$75	\$75
532930	REGISTRATION FEES	\$6,400	\$6,400
532942	OTHER EMP EDUCATIONAL EXP	\$1,671	\$1,671



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1131

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$419,701	\$419,701

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,332	\$3,332
533190	OTHER ADMIN SUPPLIES	\$125	\$125
533210	JANITORIAL SUPPLIES	\$50	\$50
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50
533310	GASOLINE	\$100	\$100
533320	DIESEL FUEL	\$150	\$150
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25
533900	OTHER MATERIALS & SUPP	\$3,500	\$3,500
Total 533XXX		\$7,332	\$7,332

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$167	\$167
534521	OFFICE EQUIPMENT	\$3,000	\$3,000
534528	EQUIP-VOICE COMMUNICATION	\$300	\$300
534530	OTHER DP EQUIPMENT	\$800	\$800
534531	WAN EQUIPMENT	\$800	\$800
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$500	\$500
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000
534711	OTHER COMPUTER SOFTWARE	\$40,799	\$40,799
Total 534XXX		\$55,366	\$55,366

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,230	\$1,230
535840	SERVICE & OTHER AWARDS	\$350	\$350
Total 535XXX		\$1,580	\$1,580

Total Requirements **\$2,667,745** **\$2,667,745**

Net Appropriation/Total FTE Count **\$2,667,745** **\$2,667,745** **0.000** **0.000**



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1141

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$395,252	\$395,252	0.000	0.000
531141	SEC/COUNCIL OF ST SAL-APP	\$120,363	\$120,363	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$438,164	\$438,164	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,162	\$1,162	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,506	\$13,506	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$70,846	\$70,846	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$88,511	\$88,511	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,375	\$60,375	0.000	0.000
Total 531XXX		\$1,188,179	\$1,188,179	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$232	\$232
532333	REPAIRS-OTHER EQUIPMENT	\$245	\$245
532430	MAINT AGREEMENT-EQUIP	\$1,125	\$1,125
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50
532711	TRANSP AIR - IN STATE	\$160	\$160
532712	TRANS AIR-OUT STATE,IN US	\$290	\$290
532714	TRANSP-GRND - IN STATE	\$858	\$858
532715	TRANS GRND-OUT STA,IN US	\$290	\$290
532717	TRANSP OTHER - IN STATE	\$131	\$131
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$1,044	\$1,044
532722	LODGING-OUT STATE, IN US	\$925	\$925
532724	MEALS - IN STATE	\$899	\$899
532727	MISC - IN STATE	\$100	\$100
532729	MISC - OUT OF COUNTRY	\$100	\$100
532811	TELEPHONE SERVICE	\$2,368	\$2,368
532812	TELECOMMUN DATA CHRG	\$500	\$500
532814	CELLULAR PHONE SERVICES	\$1,079	\$1,079
532817	INTERNET SERV PROV CHARGE	\$250	\$250
532840	POSTAGE, FREIGHT & DELIV	\$1,739	\$1,739



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1141

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532860	ADVERTISING	\$100	\$100
532919	OTHER INSURANCE	\$816	\$816
532930	REGISTRATION FEES	\$669	\$669
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500
Total 532XXX		\$15,070	\$15,070

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,824	\$1,824
533120	DATA PROCESSING SUPPLIES	\$363	\$363
533190	OTHER ADMIN SUPPLIES	\$500	\$500
533900	OTHER MATERIALS & SUPP	\$200	\$200
Total 533XXX		\$2,887	\$2,887

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$370	\$370
534521	OFFICE EQUIPMENT	\$290	\$290
534528	EQUIP-VOICE COMMUNICATION	\$250	\$250
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total 534XXX		\$1,410	\$1,410

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$348	\$348
535890	OTHER ADMIN EXPENSE	\$348	\$348
535900	OTHER EXPENSES	\$406	\$406
Total 535XXX		\$1,102	\$1,102

Total Requirements

\$1,208,648	\$1,208,648
--------------------	--------------------

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1141

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$96,800	\$96,800
Total 437XXX		\$96,800	\$96,800

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438119	TRF FROM REA	\$975	\$975		
438121	TRF-BANKING COMMISSION	\$43,565	\$43,565		
438126	TRF-ABC COMMISSION	\$20,455	\$20,455		
438127	TRF-UTILITIES COMMISSION	\$32,190	\$32,190		
438143	TRF-CREDIT UNION	\$6,990	\$6,990		
438144	TRF-CEMET. COMMISSION	\$1,390	\$1,390		
438146	TRF-PUBLIC STAFF	\$41,031	\$41,031		
Total 438XXX		\$146,596	\$146,596		
Total Receipts		\$243,396	\$243,396		
Net Appropriation/Total FTE Count		\$965,252	\$965,252	0.000	0.000

1142

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$392,078	\$392,078	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$74,657	\$74,657	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,500	\$2,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,239	\$3,239	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,994	\$29,994	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,712	\$5,712	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,126	\$41,126	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,821	\$7,821	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,432	\$39,432	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$606,417	\$606,417	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1142

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532333	REPAIRS-OTHER EQUIPMENT	\$221	\$221
532430	MAINT AGREEMENT-EQUIP	\$1,410	\$1,410
532711	TRANSP AIR - IN STATE	\$143	\$143
532712	TRANS AIR-OUT STATE,IN US	\$260	\$260
532714	TRANSP-GRND - IN STATE	\$770	\$770
532715	TRANS GRND-OUT STA,IN US	\$260	\$260
532717	TRANSP OTHER - IN STATE	\$115	\$115
532721	LODGING - IN STATE	\$936	\$936
532722	LODGING-OUT STATE, IN US	\$829	\$829
532724	MEALS - IN STATE	\$806	\$806
532811	TELEPHONE SERVICE	\$2,123	\$2,123
532814	CELLULAR PHONE SERVICES	\$967	\$967
532840	POSTAGE, FREIGHT & DELIV	\$1,560	\$1,560
532913	LIABILITY INSURANCE	\$250	\$250
532930	REGISTRATION FEES	\$600	\$600
Total 532XXX		\$11,250	\$11,250

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,635	\$1,635
533120	DATA PROCESSING SUPPLIES	\$325	\$325
Total 533XXX		\$1,960	\$1,960

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$332	\$332
534521	OFFICE EQUIPMENT	\$260	\$260
534534	PC/PRINTER EQUIPMENT	\$700	\$700
Total 534XXX		\$1,292	\$1,292

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$312	\$312
535840	SERVICE & OTHER AWARDS	\$100	\$100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1142

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535890	OTHER ADMIN EXPENSE	\$312	\$312
535900	OTHER EXPENSES	\$364	\$364
Total 535XXX		\$1,088	\$1,088
Total Requirements		\$622,007	\$622,007

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$57,557	\$57,557
Total 437XXX		\$57,557	\$57,557

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438119	TRF FROM REA	\$874	\$874		
438121	TRF-BANKING COMMISSION	\$39,059	\$39,059		
438126	TRF-ABC COMMISSION	\$18,342	\$18,342		
438127	TRF-UTILITIES COMMISSION	\$28,860	\$28,860		
438143	TRF-CREDIT UNION	\$6,267	\$6,267		
438144	TRF-CEMET. COMMISSION	\$1,246	\$1,246		
438146	TRF-PUBLIC STAFF	\$36,786	\$36,786		
Total 438XXX		\$131,434	\$131,434		
Total Receipts		\$188,991	\$188,991		
Net Appropriation/Total FTE Count		\$433,016	\$433,016	0.000	0.000

1143

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$149,078	\$149,078	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$139,067	\$139,067	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,200	\$5,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,405	\$11,405	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,460	\$6,460	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,668	\$15,668	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1143

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$5,996	\$5,996	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,877	\$7,877	0.000	0.000
Total 531XXX		\$355,538	\$355,538	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$208	\$208
532333	REPAIRS-OTHER EQUIPMENT	\$111	\$111
532430	MAINT AGREEMENT-EQUIP	\$3,361	\$3,361
532711	TRANSP AIR - IN STATE	\$71	\$71
532712	TRANS AIR-OUT STATE,IN US	\$130	\$130
532714	TRANSP-GRND - IN STATE	\$385	\$385
532715	TRANS GRND-OUT STA,IN US	\$130	\$130
532717	TRANSP OTHER - IN STATE	\$59	\$59
532721	LODGING - IN STATE	\$468	\$468
532722	LODGING-OUT STATE, IN US	\$414	\$414
532724	MEALS - IN STATE	\$404	\$404
532811	TELEPHONE SERVICE	\$1,062	\$1,062
532814	CELLULAR PHONE SERVICES	\$484	\$484
532840	POSTAGE, FREIGHT & DELIV	\$780	\$780
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532930	REGISTRATION FEES	\$300	\$300
Total 532XXX		\$8,767	\$8,767

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$818	\$818
533120	DATA PROCESSING SUPPLIES	\$163	\$163
Total 533XXX		\$981	\$981

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$166	\$166



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1143

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$130	\$130
534711	OTHER COMPUTER SOFTWARE	\$200	\$200
Total 534XXX		\$496	\$496

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$156	\$156
535890	OTHER ADMIN EXPENSE	\$156	\$156
535900	OTHER EXPENSES	\$182	\$182
Total 535XXX		\$494	\$494
Total Requirements		\$366,276	\$366,276

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$20,930	\$20,930
Total 437XXX		\$20,930	\$20,930

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438112	TRF FROM DWS	\$42,331	\$42,331		
438119	TRF FROM REA	\$436	\$436		
438121	TRF-BANKING COMMISSION	\$19,529	\$19,529		
438126	TRF-ABC COMMISSION	\$9,176	\$9,176		
438127	TRF-UTILITIES COMMISSION	\$14,430	\$14,430		
438143	TRF-CREDIT UNION	\$3,134	\$3,134		
438144	TRF-CEMET. COMMISSION	\$624	\$624		
438146	TRF-PUBLIC STAFF	\$18,393	\$18,393		
438161	TRF FR STATE ENERGY OFFC	\$63,495	\$63,495		
Total 438XXX		\$171,548	\$171,548		
Total Receipts		\$192,478	\$192,478		
Net Appropriation/Total FTE Count		\$173,798	\$173,798	0.000	0.000

1145

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1145

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$212,476	\$212,476	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,500	\$3,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,137	\$14,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,331	\$22,331	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$272,160	\$272,160	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$104	\$104
532333	REPAIRS-OTHER EQUIPMENT	\$94	\$94
532430	MAINT AGREEMENT-EQUIP	\$1,392	\$1,392
532711	TRANSP AIR - IN STATE	\$60	\$60
532712	TRANS AIR-OUT STATE,IN US	\$110	\$110
532714	TRANSP-GRND - IN STATE	\$325	\$325
532715	TRANS GRND-OUT STA,IN US	\$110	\$110
532717	TRANSP OTHER - IN STATE	\$50	\$50
532721	LODGING - IN STATE	\$396	\$396
532722	LODGING-OUT STATE, IN US	\$351	\$351
532724	MEALS - IN STATE	\$341	\$341
532811	TELEPHONE SERVICE	\$898	\$898
532814	CELLULAR PHONE SERVICES	\$409	\$409
532840	POSTAGE, FREIGHT & DELIV	\$660	\$660
532930	REGISTRATION FEES	\$254	\$254
Total 532XXX		\$5,554	\$5,554

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$692	\$692
533120	DATA PROCESSING SUPPLIES	\$137	\$137
533190	OTHER ADMIN SUPPLIES	\$100	\$100
Total 533XXX		\$929	\$929

534XXX-PROPERTY,PLANT & EQUIPMENT



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

430-Department of Commerce

14600-Commerce - General

1145

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$140	\$140
534521	OFFICE EQUIPMENT	\$110	\$110
534630	LBRRY&LRNING RESRCE COLL	\$300	\$300
Total 534XXX		\$550	\$550

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$132	\$132
535890	OTHER ADMIN EXPENSE	\$132	\$132
535900	OTHER EXPENSES	\$154	\$154
Total 535XXX		\$418	\$418

Total Requirements

\$279,611 **\$279,611**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500
Total 434XXX		\$500	\$500

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$39,243	\$39,243
Total 437XXX		\$39,243	\$39,243

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438119	TRF FROM REA	\$370	\$370
438121	TRF-BANKING COMMISSION	\$16,525	\$16,525
438126	TRF-ABC COMMISSION	\$7,760	\$7,760
438127	TRF-UTILITIES COMMISSION	\$12,210	\$12,210
438143	TRF-CREDIT UNION	\$2,652	\$2,652
438144	TRF-CEMET. COMMISSION	\$527	\$527
438146	TRF-PUBLIC STAFF	\$15,563	\$15,563
Total 438XXX		\$55,607	\$55,607

Total Receipts

\$95,350 **\$95,350**



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1145

Net Appropriation/Total FTE Count

\$184,261	\$184,261	0.000	0.000
------------------	------------------	--------------	--------------

1146

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$325,336	\$325,336	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,500	\$8,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,888	\$24,888	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,188	\$34,188	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,574	\$29,574	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$424,486	\$424,486	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$128	\$128
532333	REPAIRS-OTHER EQUIPMENT	\$136	\$136
532430	MAINT AGREEMENT-EQUIP	\$1,397	\$1,397
532711	TRANSP AIR - IN STATE	\$88	\$88
532712	TRANS AIR-OUT STATE,IN US	\$160	\$160
532714	TRANSP-GRND - IN STATE	\$474	\$474
532715	TRANS GRND-OUT STA,IN US	\$160	\$160
532717	TRANSP OTHER - IN STATE	\$72	\$72
532721	LODGING - IN STATE	\$576	\$576
532722	LODGING-OUT STATE, IN US	\$510	\$510
532724	MEALS - IN STATE	\$495	\$495
532811	TELEPHONE SERVICE	\$1,307	\$1,307
532814	CELLULAR PHONE SERVICES	\$595	\$595
532840	POSTAGE, FREIGHT & DELIV	\$960	\$960
532850	PRINT,BIND,DUPLICATE	\$63	\$63
532930	REGISTRATION FEES	\$369	\$369
532942	OTHER EMP EDUCATIONAL EXP	\$109	\$109
Total 532XXX		\$7,599	\$7,599

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1146

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,007	\$1,007
533120	DATA PROCESSING SUPPLIES	\$200	\$200
Total 533XXX		\$1,207	\$1,207

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$204	\$204
534521	OFFICE EQUIPMENT	\$160	\$160
Total 534XXX		\$364	\$364

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$192	\$192
535890	OTHER ADMIN EXPENSE	\$192	\$192
535900	OTHER EXPENSES	\$224	\$224
Total 535XXX		\$608	\$608
Total Requirements		\$434,264	\$434,264

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$34,011	\$34,011
Total 437XXX		\$34,011	\$34,011

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438119	TRF FROM REA	\$538	\$538
438121	TRF-BANKING COMMISSION	\$24,036	\$24,036
438126	TRF-ABC COMMISSION	\$11,288	\$11,288
438127	TRF-UTILITIES COMMISSION	\$17,760	\$17,760
438143	TRF-CREDIT UNION	\$3,857	\$3,857
438144	TRF-CEMET. COMMISSION	\$767	\$767
438146	TRF-PUBLIC STAFF	\$22,638	\$22,638
Total 438XXX		\$80,884	\$80,884



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1146

Receipts

Total Receipts	\$114,895	\$114,895		
Net Appropriation/Total FTE Count	\$319,369	\$319,369	0.000	0.000

1149

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,085	\$81,085	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,203	\$6,203	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,523	\$8,523	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$105,669	\$105,669	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,740	\$1,740
532170	ADMIN SERVICES	\$4,155	\$4,155
532430	MAINT AGREEMENT-EQUIP	\$3,377	\$3,377
532714	TRANSP-GRND - IN STATE	\$70	\$70
532811	TELEPHONE SERVICE	\$877	\$877
532850	PRINT,BIND,DUPLICATE	\$165	\$165
532913	LIABILITY INSURANCE	\$7	\$7
532930	REGISTRATION FEES	\$10	\$10
Total 532XXX		\$10,401	\$10,401

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,373	\$4,373
Total 533XXX		\$4,373	\$4,373

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534713	PC SOFTWARE	\$1,295	\$1,295
Total 534XXX		\$1,295	\$1,295

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1149

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24	\$24
Total 535XXX		\$24	\$24
Total Requirements		\$121,762	\$121,762

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434134	PRINT, BIND & DUPLIC SVC	\$15,000	\$15,000		
Total 434XXX		\$15,000	\$15,000		
Total Receipts		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		\$106,762	\$106,762	0.000	0.000

1152

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$177,849	\$177,849	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,500	\$7,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,606	\$13,606	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,692	\$18,692	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$227,505	\$227,505	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$40	\$40
532333	REPAIRS-OTHER EQUIPMENT	\$43	\$43
532430	MAINT AGREEMENT-EQUIP	\$500	\$500
532711	TRANSP AIR - IN STATE	\$27	\$27
532712	TRANS AIR-OUT STATE,IN US	\$50	\$50
532714	TRANSP-GRND - IN STATE	\$148	\$148
532715	TRANS GRND-OUT STA,IN US	\$50	\$50
532717	TRANSP OTHER - IN STATE	\$23	\$23
532721	LODGING - IN STATE	\$180	\$180



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1152

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$159	\$159
532724	MEALS - IN STATE	\$155	\$155
532811	TELEPHONE SERVICE	\$408	\$408
532814	CELLULAR PHONE SERVICES	\$186	\$186
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300
532930	REGISTRATION FEES	\$115	\$115
Total 532XXX		\$2,384	\$2,384

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$403	\$403
533120	DATA PROCESSING SUPPLIES	\$62	\$62
Total 533XXX		\$465	\$465

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$64	\$64
534521	OFFICE EQUIPMENT	\$50	\$50
534713	PC SOFTWARE	\$284	\$284
Total 534XXX		\$398	\$398

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60
535890	OTHER ADMIN EXPENSE	\$60	\$60
535900	OTHER EXPENSES	\$70	\$70
Total 535XXX		\$190	\$190
Total Requirements		\$230,942	\$230,942

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437300	INDIRECT(OVERHD) COST REC	\$13,081	\$13,081
Total 437XXX		\$13,081	\$13,081



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1152

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438119	TRF FROM REA	\$168	\$168		
438121	TRF-BANKING COMMISSION	\$7,511	\$7,511		
438126	TRF-ABC COMMISSION	\$3,527	\$3,527		
438127	TRF-UTILITIES COMMISSION	\$5,550	\$5,550		
438143	TRF-CREDIT UNION	\$1,205	\$1,205		
438144	TRF-CEMET. COMMISSION	\$240	\$240		
438146	TRF-PUBLIC STAFF	\$7,074	\$7,074		
Total 438XXX		\$25,275	\$25,275		
Total Receipts		\$38,356	\$38,356		
Net Appropriation/Total FTE Count		\$192,586	\$192,586	0.000	0.000

1154

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$127,040	\$127,040	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,294	\$9,294	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,930	\$12,930	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$159,122	\$159,122	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$54,391	\$54,391
532447	MAINT AGREE-PC/PRINTER	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$2,063	\$2,063
532715	TRANS GRND-OUT STA,IN US	\$314	\$314
532721	LODGING - IN STATE	\$750	\$750
532722	LODGING-OUT STATE, IN US	\$375	\$375
532724	MEALS - IN STATE	\$375	\$375
532725	MEALS-OUT OF STATE,IN US	\$250	\$250
532811	TELEPHONE SERVICE	\$700	\$700



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1154

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532814	CELLULAR PHONE SERVICES	\$1,123	\$1,123
532815	EMAIL AND CALENDARING	\$100	\$100
532821	COMPUTER/DATA PROCESS SVC	\$391	\$391
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500
532850	PRINT,BIND,DUPLICATE	\$1,250	\$1,250
532930	REGISTRATION FEES	\$543	\$543
Total 532XXX		\$63,725	\$63,725

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$750	\$750
Total 533XXX		\$750	\$750

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$1,200	\$1,200
Total 534XXX		\$1,200	\$1,200

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$422	\$422
Total 535XXX		\$422	\$422

Total Requirements

Net Appropriation/Total FTE Count

\$225,219	\$225,219	0.000	0.000
------------------	------------------	--------------	--------------

1158A9

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$500,000	
Total 532XXX		\$500,000	
Total Requirements		\$500,000	
Net Appropriation/Total FTE Count		\$500,000	0.000 0.000

1160



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1160

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$106,000	\$106,000		
Total 532XXX		\$106,000	\$106,000		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$121,736	\$121,736		
Total 535XXX		\$121,736	\$121,736		
Total Requirements		\$227,736	\$227,736		
Net Appropriation/Total FTE Count		\$227,736	\$227,736	0.000	0.000

1161

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$71,000	\$71,000		
Total 532XXX		\$71,000	\$71,000		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$138,002	\$138,002		
Total 535XXX		\$138,002	\$138,002		
Total Requirements		\$209,002	\$209,002		
Net Appropriation/Total FTE Count		\$209,002	\$209,002	0.000	0.000

1163

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$185,000	\$185,000		
Total 532XXX		\$185,000	\$185,000		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$320,000	\$320,000		
Total 535XXX		\$320,000	\$320,000		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1163

Requirements

Total Requirements	\$505,000	\$505,000		
Net Appropriation/Total FTE Count	\$505,000	\$505,000	0.000	0.000

1164

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$539,406	\$539,406	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,341	\$41,341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,796	\$56,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,432	\$39,432	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$8,908	\$8,908	0.000	0.000
Total 531XXX		\$687,883	\$687,883	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$5,000	\$5,000
532120	FINAN/AUDIT SERVICES	\$400	\$400
532140	OTH INFORMATION TECH SVCS	\$200	\$200
532170	ADMIN SERVICES	\$9,002	\$9,002
532199	MISC CONTRACTUAL SERVICES	\$101,027	\$101,027
532310	REPAIRS-BUILDINGS	\$311	\$311
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532447	MAINT AGREE-PC/PRINTER	\$400	\$400
532711	TRANSP AIR - IN STATE	\$1,500	\$1,500
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000
532713	TRANSP AIR-OUT OF COUNTRY	\$15,000	\$15,000
532714	TRANSP-GRND - IN STATE	\$41,000	\$41,000
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532716	TRANS GRND-OUT OF COUNTRY	\$600	\$600
532721	LODGING - IN STATE	\$2,300	\$2,300



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1164

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532723	LODGING-OUT OF COUNTRY	\$4,500	\$4,500
532724	MEALS - IN STATE	\$1,700	\$1,700
532725	MEALS-OUT OF STATE,IN US	\$1,800	\$1,800
532726	MEALS - OUT OF COUNTRY	\$1,300	\$1,300
532727	MISC - IN STATE	\$150	\$150
532728	MISC - OUT STATE, IN US	\$75	\$75
532729	MISC - OUT OF COUNTRY	\$400	\$400
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100
532811	TELEPHONE SERVICE	\$5,000	\$5,000
532814	CELLULAR PHONE SERVICES	\$9,100	\$9,100
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000
532860	ADVERTISING	\$84,937	\$84,937
532913	LIABILITY INSURANCE	\$100	\$100
532919	OTHER INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$3,506	\$3,506
532942	OTHER EMP EDUCATIONAL EXP	\$2,124	\$2,124
Total 532XXX		\$309,232	\$309,232

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000
533120	DATA PROCESSING SUPPLIES	\$600	\$600
533310	GASOLINE	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$850	\$850
Total 533XXX		\$5,550	\$5,550

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$3,100	\$3,100
534528	EQUIP-VOICE COMMUNICATION	\$600	\$600



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1164

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$100	\$100
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000
534713	PC SOFTWARE	\$18,022	\$18,022
Total 534XXX		\$22,822	\$22,822

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,100	\$14,100		
535900	OTHER EXPENSES	\$93,717	\$93,717		
Total 535XXX		\$107,817	\$107,817		
Total Requirements		\$1,133,304	\$1,133,304		
Net Appropriation/Total FTE Count		\$1,133,304	\$1,133,304	0.000	0.000

1166

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$106,000	\$106,000
Total 532XXX		\$106,000	\$106,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$103,491	\$103,491		
Total 535XXX		\$103,491	\$103,491		
Total Requirements		\$209,491	\$209,491		
Net Appropriation/Total FTE Count		\$209,491	\$209,491	0.000	0.000

1168

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$27,000	\$27,000
Total 532XXX		\$27,000	\$27,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014 Amount	2014-2015 Amount
--	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1168

Requirements

Account Code	Account Title	Amount	Amount		
535900	OTHER EXPENSES	\$37,000	\$37,000		
Total 535XXX		\$37,000	\$37,000		
Total Requirements		\$64,000	\$64,000		
Net Appropriation/Total FTE Count		\$64,000	\$64,000	0.000	0.000

1169

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$81,000	\$81,000
Total 532XXX		\$81,000	\$81,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$124,852	\$124,852		
Total 535XXX		\$124,852	\$124,852		
Total Requirements		\$205,852	\$205,852		
Net Appropriation/Total FTE Count		\$205,852	\$205,852	0.000	0.000

1170

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$143,707	\$143,707	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,126	\$34,126	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,994	\$10,994	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,611	\$2,611	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,104	\$15,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,587	\$3,587	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$115	\$115	0.000	0.000
Total 531XXX		\$229,960	\$229,960	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1170

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$760	\$760
532712	TRANS AIR-OUT STATE,IN US	\$646	\$646
532714	TRANSP-GRND - IN STATE	\$202	\$202
532715	TRANS GRND-OUT STA,IN US	\$298	\$298
532718	TRANS OTH-OUTSTATE, IN US	\$65	\$65
532721	LODGING - IN STATE	\$178	\$178
532722	LODGING-OUT STATE, IN US	\$2,437	\$2,437
532724	MEALS - IN STATE	\$43	\$43
532725	MEALS-OUT OF STATE,IN US	\$396	\$396
532728	MISC - OUT STATE, IN US	\$236	\$236
532817	INTERNET SERV PROV CHARGE	\$61	\$61
532840	POSTAGE, FREIGHT & DELIV	\$29	\$29
532850	PRINT,BIND,DUPLICATE	\$400	\$400
532860	ADVERTISING	\$73,369	\$73,369
532930	REGISTRATION FEES	\$1,195	\$1,195
Total 532XXX		\$80,315	\$80,315

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$51,335	\$51,335		
535900	OTHER EXPENSES	\$12	\$12		
Total 535XXX		\$51,347	\$51,347		
Total Requirements		\$361,622	\$361,622		
Net Appropriation/Total FTE Count		\$361,622	\$361,622	0.000	0.000

1171

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$111,872	\$111,872	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$60,927	\$60,927	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$40,456	\$40,456	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,517	\$2,517	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1171

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$13,220	\$13,220	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,095	\$3,095	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,162	\$18,162	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,404	\$6,404	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$33	\$33	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$15	\$15	0.000	0.000
Total 531XXX		\$276,917	\$276,917	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$348	\$348
532144	PC/PRINTER SUPPORT SVC	\$13,957	\$13,957
532170	ADMIN SERVICES	\$8,256	\$8,256
532430	MAINT AGREEMENT-EQUIP	\$4,636	\$4,636
532711	TRANSP AIR - IN STATE	\$14,370	\$14,370
532712	TRANS AIR-OUT STATE,IN US	\$19,676	\$19,676
532714	TRANSP-GRND - IN STATE	\$44,705	\$44,705
532715	TRANS GRND-OUT STA,IN US	\$1,836	\$1,836
532716	TRANS GRND-OUT OF COUNTRY	\$2,200	\$2,200
532717	TRANSP OTHER - IN STATE	\$370	\$370
532718	TRANS OTH-OUTSTATE, IN US	\$35	\$35
532721	LODGING - IN STATE	\$9,500	\$9,500
532722	LODGING-OUT STATE, IN US	\$20,679	\$20,679
532723	LODGING-OUT OF COUNTRY	\$10,366	\$10,366
532724	MEALS - IN STATE	\$3,525	\$3,525
532725	MEALS-OUT OF STATE,IN US	\$4,785	\$4,785
532726	MEALS - OUT OF COUNTRY	\$4,320	\$4,320
532727	MISC - IN STATE	\$3,175	\$3,175
532728	MISC - OUT STATE, IN US	\$261	\$261



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1171

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532729	MISC - OUT OF COUNTRY	\$2,037	\$2,037
532731	BD/NON-EMPLOYEE TRANSP	\$323	\$323
532732	BD/NON-EMPLOYEE SUBSIS	\$1,563	\$1,563
532811	TELEPHONE SERVICE	\$10,822	\$10,822
532814	CELLULAR PHONE SERVICES	\$11,703	\$11,703
532815	EMAIL AND CALENDARING	\$3,315	\$3,315
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$226,434	\$226,434
532850	PRINT,BIND,DUPLICATE	\$2,040	\$2,040
532860	ADVERTISING	\$7,949,815	\$7,949,815
532913	LIABILITY INSURANCE	\$126	\$126
532919	OTHER INSURANCE	\$691	\$691
532930	REGISTRATION FEES	\$3,745	\$3,745
Total 532XXX		\$8,380,614	\$8,380,614

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,757	\$3,757
533120	DATA PROCESSING SUPPLIES	\$1,550	\$1,550
533130	PHOTOGRAPHIC SUPPLIES	\$1,700	\$1,700
533310	GASOLINE	\$400	\$400
533900	OTHER MATERIALS & SUPP	\$1,300	\$1,300
Total 533XXX		\$8,707	\$8,707

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$150	\$150
534521	OFFICE EQUIPMENT	\$8,600	\$8,600
534528	EQUIP-VOICE COMMUNICATION	\$1,400	\$1,400
534530	OTHER DP EQUIPMENT	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$5,220	\$5,220
534630	LBRRY&LRNING RESRCE COLL	\$347	\$347
534713	PC SOFTWARE	\$1,896	\$1,896



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1171

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$18,113	\$18,113

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$55,477	\$55,477
535840	SERVICE & OTHER AWARDS	\$21	\$21
535890	OTHER ADMIN EXPENSE	\$10,008	\$10,008
535900	OTHER EXPENSES	\$16,000	\$16,000
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000
Total 535XXX		\$82,506	\$82,506
Total Requirements		\$8,766,857	\$8,766,857

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434310	SALE OF PUBLICATIONS	\$100	\$100
Total 434XXX		\$100	\$100

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438122	TRF-DOT LICENSE PLATES	\$870,879	\$870,879		
Total 438XXX		\$870,879	\$870,879		
Total Receipts		\$870,979	\$870,979		
Net Appropriation/Total FTE Count		\$7,895,878	\$7,895,878	0.000	0.000

1172

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$49,865	\$49,865	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,060	\$26,060	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,815	\$3,815	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,994	\$1,994	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,241	\$5,241	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1172

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$2,739	\$2,739	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$97	\$97	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$260	\$260	0.000	0.000
531641	INMATE LABOR	\$10,306	\$10,306	0.000	0.000
Total 531XXX		\$115,164	\$115,164	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$1,633	\$1,633
532144	PC/PRINTER SUPPORT SVC	\$9,520	\$9,520
532185	WASTE REM/RECY SER AGREEM	\$2,963	\$2,963
532220	ENRG SER -NAT.GAS/PROPANE	\$94	\$94
532430	MAINT AGREEMENT-EQUIP	\$1,247	\$1,247
532513	RENT/LEASE-OTH FACILITIES	\$30,000	\$30,000
532811	TELEPHONE SERVICE	\$15,076	\$15,076
532812	TELECOMMUN DATA CHRG	\$11,282	\$11,282
532815	EMAIL AND CALENDARING	\$462	\$462
532840	POSTAGE, FREIGHT & DELIV	\$206,853	\$206,853
532850	PRINT,BIND,DUPLICATE	\$379	\$379
Total 532XXX		\$279,509	\$279,509

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,369	\$12,369
Total 533XXX		\$12,369	\$12,369

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,542	\$1,542
535890	OTHER ADMIN EXPENSE	\$17	\$17
Total 535XXX		\$1,559	\$1,559
Total Requirements		\$408,601	\$408,601



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1172

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434310	SALE OF PUBLICATIONS	\$900	\$900		
Total 434XXX		\$900	\$900		
438XXX-INTRAGOVERNMENTAL TRANSACTION					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438129	TRF FROM DOT	\$22,000	\$22,000		
Total 438XXX		\$22,000	\$22,000		
Total Receipts		\$22,900	\$22,900		
Net Appropriation/Total FTE Count		\$385,701	\$385,701	0.000	0.000

1174

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532860	ADVERTISING	\$19,000	\$19,000		
Total 532XXX		\$19,000	\$19,000		
Total Requirements		\$19,000	\$19,000		
Net Appropriation/Total FTE Count		\$19,000	\$19,000	0.000	0.000

1176

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$144,033	\$144,033	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,019	\$11,019	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,138	\$15,138	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$125	\$125	0.000	0.000
Total 531XXX		\$185,102	\$185,102	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532331	REPAIRS-MOTOR VEHICLES	\$8	\$8
532712	TRANS AIR-OUT STATE,IN US	\$457	\$457



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1176

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532713	TRANSP AIR-OUT OF COUNTRY	\$9,263	\$9,263
532714	TRANSP-GRND - IN STATE	\$42	\$42
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532716	TRANS GRND-OUT OF COUNTRY	\$648	\$648
532717	TRANSP OTHER - IN STATE	\$104	\$104
532722	LODGING-OUT STATE, IN US	\$1,127	\$1,127
532723	LODGING-OUT OF COUNTRY	\$4,942	\$4,942
532724	MEALS - IN STATE	\$86	\$86
532725	MEALS-OUT OF STATE,IN US	\$103	\$103
532726	MEALS - OUT OF COUNTRY	\$721	\$721
532727	MISC - IN STATE	\$6	\$6
532729	MISC - OUT OF COUNTRY	\$64	\$64
532817	INTERNET SERV PROV CHARGE	\$100	\$100
532850	PRINT,BIND,DUPLICATE	\$114	\$114
532860	ADVERTISING	\$279	\$279
532930	REGISTRATION FEES	\$8,550	\$8,550
Total 532XXX		\$26,764	\$26,764

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$91	\$91		
Total 533XXX		\$91	\$91		
Total Requirements		\$211,957	\$211,957		
Net Appropriation/Total FTE Count		\$211,957	\$211,957	0.000	0.000

117604

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532713	TRANSP AIR-OUT OF COUNTRY	\$981	\$981
532850	PRINT,BIND,DUPLICATE	\$90	\$90
532860	ADVERTISING	\$315,000	\$315,000
Total 532XXX		\$316,071	\$316,071



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

117604

Requirements

Total Requirements	\$316,071	\$316,071		
Net Appropriation/Total FTE Count	\$316,071	\$316,071	0.000	0.000

117605

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532713	TRANSP AIR-OUT OF COUNTRY	\$1,841	\$1,841		
532716	TRANS GRND-OUT OF COUNTRY	\$14	\$14		
532723	LODGING-OUT OF COUNTRY	\$454	\$454		
532726	MEALS - OUT OF COUNTRY	\$111	\$111		
532817	INTERNET SERV PROV CHARGE	\$35	\$35		
532840	POSTAGE, FREIGHT & DELIV	\$1,155	\$1,155		
532860	ADVERTISING	\$315,000	\$315,000		
Total 532XXX		\$318,610	\$318,610		
Total Requirements		\$318,610	\$318,610		
Net Appropriation/Total FTE Count		\$318,610	\$318,610	0.000	0.000

117614

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532860	ADVERTISING	\$186,300	\$186,300		
Total 532XXX		\$186,300	\$186,300		
Total Requirements		\$186,300	\$186,300		
Net Appropriation/Total FTE Count		\$186,300	\$186,300	0.000	0.000

1177

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$167,107	\$167,107	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,340	\$3,340	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,784	\$12,784	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,563	\$17,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1177

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDING SVG ACCT	\$61	\$61	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$6,027	\$6,027	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$18,632	\$18,632	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$1,457	\$1,457	0.000	0.000
Total 531XXX		\$246,687	\$246,687	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532521	RENT/LEASE-MOTOR VEHICLES	\$109	\$109
532712	TRANS AIR-OUT STATE,IN US	\$2,735	\$2,735
532713	TRANSP AIR-OUT OF COUNTRY	\$2,389	\$2,389
532714	TRANSP-GRND - IN STATE	\$5,156	\$5,156
532715	TRANS GRND-OUT STA,IN US	\$160	\$160
532716	TRANS GRND-OUT OF COUNTRY	\$145	\$145
532717	TRANSP OTHER - IN STATE	\$423	\$423
532718	TRANS OTH-OUTSTATE, IN US	\$12	\$12
532721	LODGING - IN STATE	\$1,242	\$1,242
532722	LODGING-OUT STATE, IN US	\$3,217	\$3,217
532723	LODGING-OUT OF COUNTRY	\$2,980	\$2,980
532724	MEALS - IN STATE	\$1,074	\$1,074
532725	MEALS-OUT OF STATE,IN US	\$540	\$540
532726	MEALS - OUT OF COUNTRY	\$379	\$379
532727	MISC - IN STATE	\$90	\$90
532728	MISC - OUT STATE, IN US	\$288	\$288
532729	MISC - OUT OF COUNTRY	\$5	\$5
532731	BD/NON-EMPLOYEE TRANSP	\$4,909	\$4,909
532811	TELEPHONE SERVICE	\$14	\$14
532817	INTERNET SERV PROV CHARGE	\$246	\$246
532850	PRINT,BIND,DUPLICATE	\$1,309	\$1,309
532860	ADVERTISING	\$3,619	\$3,619
532930	REGISTRATION FEES	\$2,965	\$2,965
Total 532XXX		\$34,006	\$34,006



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1177

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$778	\$778
533130	PHOTOGRAPHIC SUPPLIES	\$69	\$69
533310	GASOLINE	\$16	\$16
Total 533XXX		\$863	\$863

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$3,752	\$3,752
534713	PC SOFTWARE	\$453	\$453
Total 534XXX		\$4,205	\$4,205

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100
535890	OTHER ADMIN EXPENSE	\$39	\$39
535900	OTHER EXPENSES	\$6	\$6
Total 535XXX		\$1,145	\$1,145

Total Requirements

\$286,906 **\$286,906**

Net Appropriation/Total FTE Count

\$286,906 **\$286,906** **0.000** **0.000**

1178

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$163,163	\$163,163	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,076	\$1,076	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,482	\$12,482	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,149	\$17,149	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
Total 531XXX		\$203,808	\$203,808	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1178

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$604	\$604		
532714	TRANSP-GRND - IN STATE	\$117	\$117		
532715	TRANS GRND-OUT STA,IN US	\$47	\$47		
532717	TRANSP OTHER - IN STATE	\$54	\$54		
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25		
532721	LODGING - IN STATE	\$76	\$76		
532722	LODGING-OUT STATE, IN US	\$1,122	\$1,122		
532724	MEALS - IN STATE	\$43	\$43		
532725	MEALS-OUT OF STATE,IN US	\$192	\$192		
532728	MISC - OUT STATE, IN US	\$54	\$54		
532930	REGISTRATION FEES	\$475	\$475		
Total 532XXX		\$2,809	\$2,809		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$101,053	\$101,053		
Total 535XXX		\$101,053	\$101,053		
Total Requirements		\$307,670	\$307,670		
Net Appropriation/Total FTE Count		\$307,670	\$307,670	0.000	0.000

1188

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$115,975	\$115,975		
Total 535XXX		\$115,975	\$115,975		
Total Requirements		\$115,975	\$115,975		
Net Appropriation/Total FTE Count		\$115,975	\$115,975	0.000	0.000

1191

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$72,920	\$72,920	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1191

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531511	SOCIAL SEC CONTRIB-APPRO	\$5,579	\$5,579	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,664	\$7,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
Total 531XXX		\$96,101	\$96,101	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$355	\$355
532714	TRANSP-GRND - IN STATE	\$865	\$865
532724	MEALS - IN STATE	\$123	\$123
532811	TELEPHONE SERVICE	\$765	\$765
532812	TELECOMMUN DATA CHRG	\$10,583	\$10,583
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
532913	LIABILITY INSURANCE	\$149	\$149
532919	OTHER INSURANCE	\$4	\$4
Total 532XXX		\$12,944	\$12,944

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$71	\$71
Total 533XXX		\$71	\$71

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$109,316	\$109,316

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1191

Receipts

Total Receipts

	\$200	\$200		
Net Appropriation/Total FTE Count	\$109,116	\$109,116	0.000	0.000

1192

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$137,240	\$137,240	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$22,819	\$22,819	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,239	\$2,239	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,404	\$12,404	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,424	\$14,424	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$130	\$130	0.000	0.000
Total 531XXX		\$213,901	\$213,901	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,565	\$1,565
532187	PEST CONTROL AGREEMENT	\$342	\$342
532210	ENRG SER -ELECTRICAL	\$4,913	\$4,913
532220	ENRG SER -NAT.GAS/PROPANE	\$1,907	\$1,907
532390	REPAIRS-OTHER	\$11	\$11
532430	MAINT AGREEMENT-EQUIP	\$450	\$450
532714	TRANSP-GRND - IN STATE	\$1,094	\$1,094
532721	LODGING - IN STATE	\$45	\$45
532724	MEALS - IN STATE	\$45	\$45
532811	TELEPHONE SERVICE	\$1,623	\$1,623
532815	EMAIL AND CALENDARING	\$454	\$454
532840	POSTAGE, FREIGHT & DELIV	\$204	\$204
532870	CABLE TV	\$660	\$660
532919	OTHER INSURANCE	\$4	\$4
Total 532XXX		\$13,317	\$13,317

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1192

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$150	\$150
533120	DATA PROCESSING SUPPLIES	\$254	\$254
533210	JANITORIAL SUPPLIES	\$744	\$744
533900	OTHER MATERIALS & SUPP	\$315	\$315
Total 533XXX		\$1,463	\$1,463

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$170	\$170
Total 534XXX		\$170	\$170

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPRESST CASH	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$229,051	\$229,051

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200
Total Receipts		\$200	\$200

Net Appropriation/Total FTE Count

\$228,851	\$228,851	0.000	0.000
------------------	------------------	--------------	--------------

1193

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$134,083	\$134,083	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$21,800	\$21,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,258	\$3,258	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,163	\$12,163	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,093	\$14,093	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1193

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$124	\$124	0.000	0.000
Total 531XXX		\$210,166	\$210,166	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521
532187	PEST CONTROL AGREEMENT	\$624	\$624
532210	ENRG SER -ELECTRICAL	\$924	\$924
532310	REPAIRS-BUILDINGS	\$10	\$10
532430	MAINT AGREEMENT-EQUIP	\$485	\$485
532714	TRANSP-GRND - IN STATE	\$616	\$616
532721	LODGING - IN STATE	\$146	\$146
532724	MEALS - IN STATE	\$28	\$28
532811	TELEPHONE SERVICE	\$2,261	\$2,261
532815	EMAIL AND CALENDARING	\$454	\$454
532840	POSTAGE, FREIGHT & DELIV	\$854	\$854
532870	CABLE TV	\$660	\$660
532919	OTHER INSURANCE	\$4	\$4
Total 532XXX		\$8,587	\$8,587

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$852	\$852
533120	DATA PROCESSING SUPPLIES	\$218	\$218
533210	JANITORIAL SUPPLIES	\$850	\$850
533510	CLOTHING & UNIFORMS	\$80	\$80
533900	OTHER MATERIALS & SUPP	\$376	\$376
Total 533XXX		\$2,376	\$2,376

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$107	\$107
534539	OTHER EQUIPMENT	\$495	\$495



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1193

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$602	\$602

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$200	\$200

Total Requirements

\$221,931	\$221,931
------------------	------------------

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200

Total Receipts

\$200	\$200
--------------	--------------

Net Appropriation/Total FTE Count

\$221,731	\$221,731	0.000	0.000
------------------	------------------	--------------	--------------

1194

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$138,003	\$138,003	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,237	\$10,237	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,372	\$2,372	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,510	\$11,510	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,505	\$14,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$85	\$85	0.000	0.000
Total 531XXX		\$201,357	\$201,357	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521
532187	PEST CONTROL AGREEMENT	\$780	\$780
532210	ENRG SER -ELECTRICAL	\$8,205	\$8,205



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1194

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532310	REPAIRS-BUILDINGS	\$310	\$310
532333	REPAIRS-OTHER EQUIPMENT	\$14	\$14
532430	MAINT AGREEMENT-EQUIP	\$846	\$846
532714	TRANSP-GRND - IN STATE	\$695	\$695
532721	LODGING - IN STATE	\$271	\$271
532724	MEALS - IN STATE	\$81	\$81
532811	TELEPHONE SERVICE	\$970	\$970
532815	EMAIL AND CALENDARING	\$454	\$454
532840	POSTAGE, FREIGHT & DELIV	\$88	\$88
532870	CABLE TV	\$660	\$660
532919	OTHER INSURANCE	\$4	\$4
Total 532XXX		\$14,899	\$14,899

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$398	\$398
533310	GASOLINE	\$60	\$60
533900	OTHER MATERIALS & SUPP	\$325	\$325
Total 533XXX		\$783	\$783

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$43	\$43
Total 534XXX		\$43	\$43

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$145	\$145
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$345	\$345
Total Requirements		\$217,427	\$217,427

Receipts

437XXX-MISCELLANEOUS

	2013-2014	2014-2015
--	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1194

Receipts

Account Code	Account Title	Amount	Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$217,227	\$217,227	0.000	0.000

1195

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$133,652	\$133,652	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,994	\$10,994	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,615	\$1,615	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,177	\$11,177	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,047	\$14,047	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$65	\$65	0.000	0.000
Total 531XXX		\$196,195	\$196,195	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521
532184	JANITORIAL SER AGREEMENT	\$29	\$29
532187	PEST CONTROL AGREEMENT	\$656	\$656
532310	REPAIRS-BUILDINGS	\$350	\$350
532390	REPAIRS-OTHER	\$230	\$230
532430	MAINT AGREEMENT-EQUIP	\$340	\$340
532714	TRANSP-GRND - IN STATE	\$627	\$627
532717	TRANSP OTHER - IN STATE	\$10	\$10
532721	LODGING - IN STATE	\$232	\$232
532724	MEALS - IN STATE	\$91	\$91
532811	TELEPHONE SERVICE	\$1,172	\$1,172
532815	EMAIL AND CALENDARING	\$454	\$454
532840	POSTAGE, FREIGHT & DELIV	\$45	\$45
532870	CABLE TV	\$660	\$660
532919	OTHER INSURANCE	\$4	\$4



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1195

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$6,421	\$6,421

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$927	\$927
533120	DATA PROCESSING SUPPLIES	\$278	\$278
533210	JANITORIAL SUPPLIES	\$510	\$510
533900	OTHER MATERIALS & SUPP	\$324	\$324
Total 533XXX		\$2,039	\$2,039

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$19	\$19
534528	EQUIP-VOICE COMMUNICATION	\$31	\$31
Total 534XXX		\$50	\$50

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPRESST CASH	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$204,905	\$204,905

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200
Total Receipts		\$200	\$200

Net Appropriation/Total FTE Count		\$204,705	\$204,705	0.000	0.000
--	--	------------------	------------------	--------------	--------------

1196

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,723	\$142,723	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1196

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531311	REG(N S) TEMP WAGES-APPR	\$8,570	\$8,570	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,039	\$4,039	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,871	\$11,871	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,001	\$15,001	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$32	\$32	0.000	0.000
Total 531XXX		\$206,881	\$206,881	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521
532187	PEST CONTROL AGREEMENT	\$727	\$727
532210	ENRG SER -ELECTRICAL	\$2,425	\$2,425
532220	ENRG SER -NAT.GAS/PROPANE	\$3,013	\$3,013
532430	MAINT AGREEMENT-EQUIP	\$270	\$270
532714	TRANSP-GRND - IN STATE	\$4,204	\$4,204
532721	LODGING - IN STATE	\$188	\$188
532724	MEALS - IN STATE	\$126	\$126
532811	TELEPHONE SERVICE	\$1,954	\$1,954
532815	EMAIL AND CALENDARING	\$454	\$454
532840	POSTAGE, FREIGHT & DELIV	\$198	\$198
532870	CABLE TV	\$660	\$660
532919	OTHER INSURANCE	\$4	\$4
Total 532XXX		\$15,744	\$15,744

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$418	\$418
533120	DATA PROCESSING SUPPLIES	\$65	\$65
533210	JANITORIAL SUPPLIES	\$328	\$328
533310	GASOLINE	\$41	\$41
533900	OTHER MATERIALS & SUPP	\$400	\$400
Total 533XXX		\$1,252	\$1,252



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1196

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$76	\$76
Total 534XXX		\$76	\$76

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPRESST CASH	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$224,153	\$224,153

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200
Total Receipts		\$200	\$200

Net Appropriation/Total FTE Count		\$223,953	\$223,953	0.000	0.000
--	--	------------------	------------------	--------------	--------------

1197

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$125,019	\$125,019	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$11,952	\$11,952	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$657	\$657	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,517	\$10,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,140	\$13,140	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$167	\$167	0.000	0.000
Total 531XXX		\$186,097	\$186,097	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521
532187	PEST CONTROL AGREEMENT	\$259	\$259



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1197

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$3,333	\$3,333
532220	ENRG SER -NAT.GAS/PROPANE	\$445	\$445
532430	MAINT AGREEMENT-EQUIP	\$480	\$480
532714	TRANSP-GRND - IN STATE	\$876	\$876
532721	LODGING - IN STATE	\$189	\$189
532724	MEALS - IN STATE	\$91	\$91
532811	TELEPHONE SERVICE	\$1,404	\$1,404
532815	EMAIL AND CALENDARING	\$454	\$454
532840	POSTAGE, FREIGHT & DELIV	\$148	\$148
532850	PRINT,BIND,DUPLICATE	\$10	\$10
532870	CABLE TV	\$660	\$660
532919	OTHER INSURANCE	\$4	\$4
Total 532XXX		\$9,874	\$9,874

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$508	\$508
533120	DATA PROCESSING SUPPLIES	\$183	\$183
533210	JANITORIAL SUPPLIES	\$870	\$870
533900	OTHER MATERIALS & SUPP	\$341	\$341
Total 533XXX		\$1,902	\$1,902

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$75	\$75
Total 534XXX		\$75	\$75

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPRESST CASH	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$198,148	\$198,148

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1197

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$197,948	\$197,948	0.000	0.000

1198

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$140,875	\$140,875	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,172	\$9,172	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,437	\$3,437	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,730	\$11,730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,806	\$14,806	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
Total 531XXX		\$204,665	\$204,665	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521
532187	PEST CONTROL AGREEMENT	\$225	\$225
532310	REPAIRS-BUILDINGS	\$250	\$250
532430	MAINT AGREEMENT-EQUIP	\$353	\$353
532714	TRANSP-GRND - IN STATE	\$124	\$124
532721	LODGING - IN STATE	\$189	\$189
532724	MEALS - IN STATE	\$126	\$126
532811	TELEPHONE SERVICE	\$2,391	\$2,391
532812	TELECOMMUN DATA CHRG	\$3,968	\$3,968
532815	EMAIL AND CALENDARING	\$454	\$454
532840	POSTAGE, FREIGHT & DELIV	\$146	\$146
532870	CABLE TV	\$660	\$660
532919	OTHER INSURANCE	\$4	\$4
Total 532XXX		\$10,411	\$10,411

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1198

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$53	\$53
533120	DATA PROCESSING SUPPLIES	\$111	\$111
533210	JANITORIAL SUPPLIES	\$1,189	\$1,189
533900	OTHER MATERIALS & SUPP	\$492	\$492
Total 533XXX		\$1,845	\$1,845

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$217,121	\$217,121

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$216,921	\$216,921	0.000	0.000

1199

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,389	\$111,389	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,207	\$12,207	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$402	\$402	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,474	\$9,474	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,707	\$11,707	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$75	\$75	0.000	0.000
Total 531XXX		\$164,970	\$164,970	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1199

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$761	\$761
532187	PEST CONTROL AGREEMENT	\$259	\$259
532210	ENRG SER -ELECTRICAL	\$12,312	\$12,312
532430	MAINT AGREEMENT-EQUIP	\$353	\$353
532714	TRANSP-GRND - IN STATE	\$391	\$391
532721	LODGING - IN STATE	\$153	\$153
532724	MEALS - IN STATE	\$91	\$91
532811	TELEPHONE SERVICE	\$1,399	\$1,399
532815	EMAIL AND CALENDARING	\$454	\$454
532840	POSTAGE, FREIGHT & DELIV	\$223	\$223
532850	PRINT,BIND,DUPLICATE	\$10	\$10
532870	CABLE TV	\$660	\$660
532919	OTHER INSURANCE	\$4	\$4
Total 532XXX		\$17,070	\$17,070

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$306	\$306
533120	DATA PROCESSING SUPPLIES	\$219	\$219
533210	JANITORIAL SUPPLIES	\$522	\$522
533900	OTHER MATERIALS & SUPP	\$138	\$138
Total 533XXX		\$1,185	\$1,185

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$183,425	\$183,425

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200
Total 437XXX		\$200	\$200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1199

Receipts

Total Receipts

Net Appropriation/Total FTE Count

	\$200	\$200		
	\$183,225	\$183,225	0.000	0.000

1200

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$116,169	\$116,169	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,887	\$8,887	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,210	\$12,210	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,574	\$29,574	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$166,936	\$166,936	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,662	\$1,662
532187	PEST CONTROL AGREEMENT	\$456	\$456
532310	REPAIRS-BUILDINGS	\$65	\$65
532390	REPAIRS-OTHER	\$200	\$200
532430	MAINT AGREEMENT-EQUIP	\$353	\$353
532714	TRANSP-GRND - IN STATE	\$844	\$844
532721	LODGING - IN STATE	\$190	\$190
532724	MEALS - IN STATE	\$125	\$125
532811	TELEPHONE SERVICE	\$3,160	\$3,160
532815	EMAIL AND CALENDARING	\$454	\$454
532840	POSTAGE, FREIGHT & DELIV	\$135	\$135
532850	PRINT,BIND,DUPLICATE	\$47	\$47
532870	CABLE TV	\$660	\$660
532919	OTHER INSURANCE	\$4	\$4
Total 532XXX		\$8,355	\$8,355

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$775	\$775
533120	DATA PROCESSING SUPPLIES	\$171	\$171



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1200

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533210	JANITORIAL SUPPLIES	\$905	\$905
533900	OTHER MATERIALS & SUPP	\$540	\$540
Total 533XXX		\$2,391	\$2,391

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$104	\$104
Total 534XXX		\$104	\$104

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535950	PETTY/IMPREST CASH	\$200	\$200
Total 535XXX		\$200	\$200
Total Requirements		\$177,986	\$177,986

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$177,786	\$177,786	0.000	0.000

1205

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,083	\$46,083	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,526	\$3,526	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,844	\$4,844	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$59,382	\$59,382	0.000	0.000
Total Requirements		\$59,382	\$59,382	0.000	0.000
Net Appropriation/Total FTE Count		\$59,382	\$59,382	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1207

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$41,000	\$41,000		
Total 532XXX		\$41,000	\$41,000		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$72,910	\$72,910		
Total 535XXX		\$72,910	\$72,910		
Total Requirements		\$113,910	\$113,910		
Net Appropriation/Total FTE Count		\$113,910	\$113,910	0.000	0.000

1208

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$148,000	\$148,000		
Total 532XXX		\$148,000	\$148,000		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535900	OTHER EXPENSES	\$118,000	\$118,000		
Total 535XXX		\$118,000	\$118,000		
Total Requirements		\$266,000	\$266,000		
Net Appropriation/Total FTE Count		\$266,000	\$266,000	0.000	0.000

1311

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$120,804	\$120,804	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$575,798	\$575,798	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$352,049	\$352,049	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$130,906	\$130,906	0.000	0.000
531232	LEO SALARIES-RECPT	\$54,475	\$54,475	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,968	\$11,968	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1311

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$3,966	\$3,966	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,291	\$53,291	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,114	\$41,114	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,213	\$73,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,213	\$19,213	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$8,450	\$8,450	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$64,077	\$64,077	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,731	\$33,731	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,211	\$1,211	0.000	0.000
Total 531XXX		\$1,544,266	\$1,544,266	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$85,296	\$85,296
532140	OTH INFORMATION TECH SVCS	\$4,185	\$4,185
532143	LAN SUPPORT SERVICES	\$10,000	\$10,000
532144	PC/PRINTER SUPPORT SVC	\$140,000	\$140,000
532170	ADMIN SERVICES	\$4,200	\$4,200
532185	WASTE REM/RECY SER AGREEM	\$100	\$100
532430	MAINT AGREEMENT-EQUIP	\$9,398	\$9,398
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,300	\$2,300
532449	MAINT AGREE-SERVER SOFTWR	\$10,000	\$10,000
532513	RENT/LEASE-OTH FACILITIES	\$18,000	\$18,000
532714	TRANSP-GRND - IN STATE	\$31,000	\$31,000
532715	TRANS GRND-OUT STA,IN US	\$1,210	\$1,210
532717	TRANSP OTHER - IN STATE	\$1,150	\$1,150
532718	TRANS OTH-OUTSTATE, IN US	\$120	\$120
532721	LODGING - IN STATE	\$10,420	\$10,420
532722	LODGING-OUT STATE, IN US	\$7,645	\$7,645
532724	MEALS - IN STATE	\$5,500	\$5,500
532725	MEALS-OUT OF STATE,IN US	\$1,800	\$1,800
532727	MISC - IN STATE	\$100	\$100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1311

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$78,750	\$78,750
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$118,750	\$118,750
532822	MANAGED LAN SVC CHARGE	\$50,000	\$50,000
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
532850	PRINT,BIND,DUPLICATE	\$13,000	\$13,000
532913	LIABILITY INSURANCE	\$500	\$500
532930	REGISTRATION FEES	\$375	\$375
Total 532XXX		\$616,049	\$616,049

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$16,000	\$16,000
533120	DATA PROCESSING SUPPLIES	\$6,550	\$6,550
533900	OTHER MATERIALS & SUPP	\$11,250	\$11,250
Total 533XXX		\$33,800	\$33,800

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534521	OFFICE EQUIPMENT	\$2,500	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$900	\$900
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250
534535	SERVER EQUIPMENT	\$1,000	\$1,000
534539	OTHER EQUIPMENT	\$1,500	\$1,500
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000
534713	PC SOFTWARE	\$10,000	\$10,000
534714	SERVER SOFTWARE	\$10,000	\$10,000
Total 534XXX		\$32,150	\$32,150

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1311

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$3,500	\$3,500
Total Requirements		\$2,229,765	\$2,229,765

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434132	COMPUTER SALES & SVC	\$3,040	\$3,040
434310	SALE OF PUBLICATIONS	\$2,000	\$2,000
434320	SALE OF SURPLUS PROPERTY	\$300	\$300
Total 434XXX		\$5,340	\$5,340

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$4,205,160	\$4,205,160		
Total 435XXX		\$4,205,160	\$4,205,160		
Total Receipts		\$4,210,500	\$4,210,500		
Net Appropriation/Total FTE Count		(\$1,980,735)	(\$1,980,735)	0.000	0.000

1312

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$715,824	\$715,824	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$2,618,330	\$2,618,330	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,126,184	\$1,126,184	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$67,000	\$67,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,185	\$11,185	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$267,982	\$267,982	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,154	\$86,154	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$368,169	\$368,169	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$118,362	\$118,362	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$282,974	\$282,974	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$96,806	\$96,806	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1312

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531576	FLEXIBLE SPENDING SVG ACCT	\$5,793	\$5,793	0.000	0.000
Total 531XXX		\$5,764,763	\$5,764,763	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$300,000	\$300,000
532170	ADMIN SERVICES	\$4,200	\$4,200
532430	MAINT AGREEMENT-EQUIP	\$9,398	\$9,398
532714	TRANSP-GRND - IN STATE	\$31,000	\$31,000
532721	LODGING - IN STATE	\$10,420	\$10,420
532724	MEALS - IN STATE	\$5,500	\$5,500
532811	TELEPHONE SERVICE	\$3,750	\$3,750
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750
532840	POSTAGE, FREIGHT & DELIV	\$130,000	\$130,000
532930	REGISTRATION FEES	\$375	\$375
Total 532XXX		\$524,143	\$524,143

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250
534630	LIBRARY&LEARNING RESRCE COLL	\$5,000	\$5,000
Total 534XXX		\$6,250	\$6,250
Total Requirements		\$6,297,156	\$6,297,156

Receipts

435XXX-FEES, LICENSES & FINES

	2013-2014	2014-2015
--	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1312

Receipts

Account Code	Account Title	Amount	Amount		
435900	OTHER LIC,FEES/PERMITS	\$1,438,691	\$1,438,691		
Total 435XXX		\$1,438,691	\$1,438,691		
Total Receipts		\$1,438,691	\$1,438,691		
Net Appropriation/Total FTE Count		\$4,858,465	\$4,858,465	0.000	0.000

1313

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$593,630	\$593,630	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$278,069	\$278,069	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,413	\$45,413	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,273	\$21,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,391	\$62,391	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,226	\$29,226	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$78,864	\$78,864	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,503	\$34,503	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$644	\$644	0.000	0.000
Total 531XXX		\$1,144,013	\$1,144,013	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,200	\$4,200
532430	MAINT AGREEMENT-EQUIP	\$9,398	\$9,398
532714	TRANSP-GRND - IN STATE	\$31,000	\$31,000
532721	LODGING - IN STATE	\$10,420	\$10,420
532724	MEALS - IN STATE	\$5,500	\$5,500
532811	TELEPHONE SERVICE	\$3,750	\$3,750
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750
532840	POSTAGE, FREIGHT & DELIV	\$37,000	\$37,000
Total 532XXX		\$128,768	\$128,768

533XXX-SUPPLIES

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1313

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250
Total 534XXX		\$1,250	\$1,250
Total Requirements		\$1,276,031	\$1,276,031

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC, FEES/PERMITS	\$363,071	\$363,071		
Total 435XXX		\$363,071	\$363,071		
Total Receipts		\$363,071	\$363,071		
Net Appropriation/Total FTE Count		\$912,960	\$912,960	0.000	0.000

1314

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$59,317	\$59,317	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,538	\$4,538	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,235	\$6,235	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$15	\$15	0.000	0.000
Total 531XXX		\$79,963	\$79,963	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,200	\$4,200
532811	TELEPHONE SERVICE	\$3,750	\$3,750
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750
532840	POSTAGE, FREIGHT & DELIV	\$24,000	\$24,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1314

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$59,450	\$59,450

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000
Total 534XXX		\$6,250	\$6,250

Total Requirements

Net Appropriation/Total FTE Count

\$147,663	\$147,663	0.000	0.000
------------------	------------------	--------------	--------------

1315

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$250,838	\$250,838	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,560	\$30,560	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,200	\$2,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,190	\$19,190	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,338	\$2,338	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,364	\$26,364	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,212	\$3,212	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,503	\$34,503	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$287	\$287	0.000	0.000
Total 531XXX		\$374,421	\$374,421	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,750	\$3,750



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1315

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500
Total 532XXX		\$32,750	\$32,750

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250
Total 534XXX		\$1,250	\$1,250
Total Requirements		\$410,421	\$410,421

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC, FEES/PERMITS	\$41,039	\$41,039		
Total 435XXX		\$41,039	\$41,039		
Total Receipts		\$41,039	\$41,039		
Net Appropriation/Total FTE Count		\$369,382	\$369,382	0.000	0.000

1316

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$348,475	\$348,475	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,533	\$3,533	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,657	\$26,657	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,101	\$33,101	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,497	\$34,497	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1316

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531572	UNEMP COMP PAYMNTS TO DES	\$10,132	\$10,132	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$350	\$350	0.000	0.000
Total 531XXX		\$456,745	\$456,745	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$2,058	\$2,058
532199	MISC CONTRACTUAL SERVICES	\$2,025	\$2,025
532331	REPAIRS-MOTOR VEHICLES	\$36	\$36
532714	TRANSP-GRND - IN STATE	\$69,587	\$69,587
532717	TRANSP OTHER - IN STATE	\$310	\$310
532721	LODGING - IN STATE	\$17,131	\$17,131
532724	MEALS - IN STATE	\$13,067	\$13,067
532811	TELEPHONE SERVICE	\$951	\$951
532814	CELLULAR PHONE SERVICES	\$9,600	\$9,600
532840	POSTAGE, FREIGHT & DELIV	\$3,130	\$3,130
532850	PRINT,BIND,DUPLICATE	\$55	\$55
532930	REGISTRATION FEES	\$119	\$119
Total 532XXX		\$118,069	\$118,069

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$469	\$469
533900	OTHER MATERIALS & SUPP	\$413	\$413
Total 533XXX		\$882	\$882

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$2,520	\$2,520
Total 534XXX		\$2,520	\$2,520

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,335	\$1,335



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1316

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 535XXX		\$1,335	\$1,335		
Total Requirements		\$579,551	\$579,551		
Receipts					
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	(\$177,803)	(\$177,803)		
Total 435XXX		(\$177,803)	(\$177,803)		
Total Receipts		(\$177,803)	(\$177,803)		
Net Appropriation/Total FTE Count		\$757,354	\$757,354	0.000	0.000

1317

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$30,023	\$30,023	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,719	\$26,719	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,287	\$1,287	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,297	\$2,297	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,044	\$2,044	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,156	\$3,156	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,809	\$2,809	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$124	\$124	0.000	0.000
Total 531XXX		\$78,317	\$78,317	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,750	\$3,750
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750
Total 532XXX		\$31,250	\$31,250



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1317

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250
Total 534XXX		\$1,250	\$1,250
Total Requirements		\$112,817	\$112,817

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$36,501	\$36,501
Total 435XXX		\$36,501	\$36,501
Total Receipts		\$36,501	\$36,501

Net Appropriation/Total FTE Count	\$76,316	\$76,316	0.000	0.000
--	-----------------	-----------------	--------------	--------------

1318

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$386,640	\$386,640	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,827	\$4,827	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,578	\$29,578	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,636	\$40,636	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,432	\$39,432	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$747	\$747	0.000	0.000
Total 531XXX		\$501,860	\$501,860	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$31,000	\$31,000
532721	LODGING - IN STATE	\$10,420	\$10,420
532724	MEALS - IN STATE	\$5,500	\$5,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1318

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532811	TELEPHONE SERVICE	\$3,750	\$3,750
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500
532930	REGISTRATION FEES	\$375	\$375
Total 532XXX		\$83,045	\$83,045

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250
Total 534XXX		\$1,250	\$1,250

Total Requirements

Net Appropriation/Total FTE Count

	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total Requirements	\$588,155	\$588,155		
Net Appropriation/Total FTE Count	\$588,155	\$588,155	0.000	0.000

1320

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,139	\$76,139	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$59,321	\$59,321	0.000	0.000
531231	LEO SALARIES-APPRO	\$49,251	\$49,251	0.000	0.000
531232	LEO SALARIES-RECPT	\$12,382	\$12,382	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,593	\$9,593	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,486	\$5,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,003	\$8,003	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,235	\$6,235	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$7,639	\$7,639	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1320

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531532	LEO RETIRE CONTRIB-RECPTS	\$1,921	\$1,921	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,027	\$12,027	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,359	\$6,359	0.000	0.000
Total 531XXX		\$254,356	\$254,356	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532170	ADMIN SERVICES	\$4,200	\$4,200
532714	TRANSP-GRND - IN STATE	\$31,000	\$31,000
532721	LODGING - IN STATE	\$10,420	\$10,420
532724	MEALS - IN STATE	\$5,500	\$5,500
532811	TELEPHONE SERVICE	\$3,750	\$3,750
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000
532815	EMAIL AND CALENDARING	\$5,000	\$5,000
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750
532840	POSTAGE, FREIGHT & DELIV	\$2,950	\$2,950
532930	REGISTRATION FEES	\$375	\$375
Total 532XXX		\$87,695	\$87,695

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$500	\$500
534521	OFFICE EQUIPMENT	\$2,500	\$2,500
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000
Total 534XXX		\$9,750	\$9,750
Total Requirements		\$353,801	\$353,801



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1320

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$91,704	\$91,704		
Total 435XXX		\$91,704	\$91,704		
Total Receipts		\$91,704	\$91,704		
Net Appropriation/Total FTE Count		\$262,097	\$262,097	0.000	0.000

1321

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$375,380	\$375,380	9.000	9.000
531231	LEO SALARIES-APPRO	\$217,212	\$217,212	4.000	4.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,602	\$49,602	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,417	\$53,417	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$20,885	\$20,885	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$111,113	\$111,113	0.000	0.000
Total 531XXX		\$827,609	\$827,609	13.000	13.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$10,800	\$10,800
532721	LODGING - IN STATE	\$8,640	\$8,640
532724	MEALS - IN STATE	\$6,540	\$6,540
532840	POSTAGE, FREIGHT & DELIV	\$29,918	\$29,918
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500
Total 532XXX		\$58,398	\$58,398

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$13,455	\$13,455		
534528	EQUIP-VOICE COMMUNICATION	\$2,040	\$2,040		
Total 534XXX		\$15,495	\$15,495		
Total Requirements		\$901,502	\$901,502		
Net Appropriation/Total FTE Count		\$901,502	\$901,502	13.000	13.000

1401



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1401

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
Total 532XXX		\$500	\$500		
Total Requirements		\$500	\$500		
Net Appropriation/Total FTE Count		\$500	\$500	0.000	0.000

1404

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532723	LODGING-OUT OF COUNTRY	\$1,300	\$1,300		
532726	MEALS - OUT OF COUNTRY	\$600	\$600		
532860	ADVERTISING	\$5,000	\$5,000		
Total 532XXX		\$6,900	\$6,900		
Total Requirements		\$6,900	\$6,900		
Net Appropriation/Total FTE Count		\$6,900	\$6,900	0.000	0.000

1405

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$2,000		
532723	LODGING-OUT OF COUNTRY	\$1,000	\$1,000		
532726	MEALS - OUT OF COUNTRY	\$200	\$200		
532860	ADVERTISING	\$20,000	\$20,000		
Total 532XXX		\$23,200	\$23,200		
Total Requirements		\$23,200	\$23,200		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$7,500	\$7,500		
Total 435XXX		\$7,500	\$7,500		
Total Receipts		\$7,500	\$7,500		
Net Appropriation/Total FTE Count		\$15,700	\$15,700	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1406

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532713	TRANSP AIR-OUT OF COUNTRY	\$5,000	\$5,000		
532723	LODGING-OUT OF COUNTRY	\$1,100	\$1,100		
532726	MEALS - OUT OF COUNTRY	\$300	\$300		
532860	ADVERTISING	\$25,000	\$25,000		
Total 532XXX		\$31,400	\$31,400		
Total Requirements		\$31,400	\$31,400		
Receipts					
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$7,500	\$7,500		
Total 435XXX		\$7,500	\$7,500		
Total Receipts		\$7,500	\$7,500		
Net Appropriation/Total FTE Count		\$23,900	\$23,900	0.000	0.000

1407

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000		
532723	LODGING-OUT OF COUNTRY	\$3,300	\$3,300		
532726	MEALS - OUT OF COUNTRY	\$900	\$900		
532860	ADVERTISING	\$15,000	\$15,000		
Total 532XXX		\$20,200	\$20,200		
Total Requirements		\$20,200	\$20,200		
Receipts					
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$5,832	\$5,832		
Total 435XXX		\$5,832	\$5,832		
Total Receipts		\$5,832	\$5,832		
Net Appropriation/Total FTE Count		\$14,368	\$14,368	0.000	0.000

1408



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1408

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532860	ADVERTISING	\$10,000	\$10,000		
Total 532XXX		\$11,500	\$11,500		
Total Requirements		\$11,500	\$11,500		
Net Appropriation/Total FTE Count		\$11,500	\$11,500	0.000	0.000

1516

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$757,354	\$757,354		
Total 435XXX		\$757,354	\$757,354		
Total Receipts		\$757,354	\$757,354		
Net Appropriation/Total FTE Count		(\$757,354)	(\$757,354)		

1521

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$185,454	\$185,454	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,188	\$14,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,492	\$19,492	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$233,921	\$233,921	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$80	\$80
532144	PC/PRINTER SUPPORT SVC	\$6,528	\$6,528
532170	ADMIN SERVICES	\$424	\$424
532192	HONORARIUMS	\$2,000	\$2,000
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000
532430	MAINT AGREEMENT-EQUIP	\$142	\$142



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1521

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,559	\$2,559
532714	TRANSP-GRND - IN STATE	\$1,197	\$1,197
532715	TRANS GRND-OUT STA,IN US	\$622	\$622
532717	TRANSP OTHER - IN STATE	\$276	\$276
532721	LODGING - IN STATE	\$2,879	\$2,879
532722	LODGING-OUT STATE, IN US	\$4,314	\$4,314
532724	MEALS - IN STATE	\$195	\$195
532725	MEALS-OUT OF STATE,IN US	\$700	\$700
532727	MISC - IN STATE	\$24	\$24
532728	MISC - OUT STATE, IN US	\$274	\$274
532811	TELEPHONE SERVICE	\$1,768	\$1,768
532814	CELLULAR PHONE SERVICES	\$4,195	\$4,195
532815	EMAIL AND CALENDARING	\$1,289	\$1,289
532817	INTERNET SERV PROV CHARGE	\$127	\$127
532840	POSTAGE, FREIGHT & DELIV	\$2,807	\$2,807
532850	PRINT,BIND,DUPLICATE	\$8,364	\$8,364
532913	LIABILITY INSURANCE	\$14	\$14
532919	OTHER INSURANCE	\$7	\$7
532930	REGISTRATION FEES	\$1,967	\$1,967
Total 532XXX		\$72,752	\$72,752

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,885	\$1,885
533900	OTHER MATERIALS & SUPP	\$1,653	\$1,653
Total 533XXX		\$3,538	\$3,538

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$22,897	\$22,897
534630	LBRRY&LRNING RESRCE COLL	\$3,401	\$3,401
534713	PC SOFTWARE	\$4,650	\$4,650
Total 534XXX		\$30,948	\$30,948



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1521

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,360	\$1,360
Total 535XXX		\$1,360	\$1,360
Total Requirements		\$342,519	\$342,519

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435900	OTHER LIC,FEES/PERMITS	\$35,599	\$35,599		
Total 435XXX		\$35,599	\$35,599		
Total Receipts		\$35,599	\$35,599		
Net Appropriation/Total FTE Count		\$306,920	\$306,920	0.000	0.000

1526

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$110,467	\$110,467	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,451	\$8,451	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,611	\$11,611	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$140,387	\$140,387	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000
532714	TRANSP-GRND - IN STATE	\$1,397	\$1,397
532715	TRANS GRND-OUT STA,IN US	\$600	\$600
532716	TRANS GRND-OUT OF COUNTRY	\$300	\$300
532717	TRANSP OTHER - IN STATE	\$300	\$300
532721	LODGING - IN STATE	\$2,800	\$2,800
532722	LODGING-OUT STATE, IN US	\$4,300	\$4,300
532723	LODGING-OUT OF COUNTRY	\$200	\$200
532724	MEALS - IN STATE	\$200	\$200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1526

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532726	MEALS - OUT OF COUNTRY	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,700	\$1,700		
532814	CELLULAR PHONE SERVICES	\$4,195	\$4,195		
532815	EMAIL AND CALENDARING	\$1,200	\$1,200		
532817	INTERNET SERV PROV CHARGE	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$8,300	\$8,300		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$32,442	\$32,442		
Total Requirements		\$172,829	\$172,829		
Net Appropriation/Total FTE Count		\$172,829	\$172,829	0.000	0.000

1527

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532860	ADVERTISING	\$600,780	\$600,780		
Total 532XXX		\$600,780	\$600,780		
Total Requirements		\$600,780	\$600,780		
Net Appropriation/Total FTE Count		\$600,780	\$600,780	0.000	0.000

1571

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$238,634	\$238,634	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,256	\$18,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,081	\$25,081	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$966	\$966	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$15	\$15	0.000	0.000
Total 531XXX		\$302,668	\$302,668	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1571

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$3,237	\$3,237
532430	MAINT AGREEMENT-EQUIP	\$7,325	\$7,325
532521	RENT/LEASE-MOTOR VEHICLES	\$135	\$135
532712	TRANS AIR-OUT STATE,IN US	\$3,099	\$3,099
532714	TRANSP-GRND - IN STATE	\$59	\$59
532715	TRANS GRND-OUT STA,IN US	\$2,253	\$2,253
532717	TRANSP OTHER - IN STATE	\$63	\$63
532718	TRANS OTH-OUTSTATE, IN US	\$168	\$168
532721	LODGING - IN STATE	\$340	\$340
532722	LODGING-OUT STATE, IN US	\$3,674	\$3,674
532724	MEALS - IN STATE	\$98	\$98
532725	MEALS-OUT OF STATE,IN US	\$881	\$881
532728	MISC - OUT STATE, IN US	\$204	\$204
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$1,593
532732	BD/NON-EMPLOYEE SUBSIS	\$660	\$660
532811	TELEPHONE SERVICE	\$1,788	\$1,788
532814	CELLULAR PHONE SERVICES	\$2,253	\$2,253
532815	EMAIL AND CALENDARING	\$637	\$637
532817	INTERNET SERV PROV CHARGE	\$10	\$10
532840	POSTAGE, FREIGHT & DELIV	\$1,899	\$1,899
532850	PRINT,BIND,DUPLICATE	\$4,545	\$4,545
532860	ADVERTISING	\$8,548	\$8,548
532930	REGISTRATION FEES	\$780	\$780
Total 532XXX		\$44,249	\$44,249

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$221	\$221
533310	GASOLINE	\$69	\$69
533900	OTHER MATERIALS & SUPP	\$30	\$30
Total 533XXX		\$320	\$320

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1571

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,340	\$1,340		
535840	SERVICE & OTHER AWARDS	\$490	\$490		
Total 535XXX		\$1,830	\$1,830		
Total Requirements		\$349,067	\$349,067		
Net Appropriation/Total FTE Count		\$349,067	\$349,067	0.000	0.000

4100

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$356,597	\$356,597	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,500	\$7,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,780	\$27,780	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,466	\$39,466	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,503	\$34,503	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$466,846	\$466,846	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532181	FOOD SER AGREEMENT	\$100	\$100
532199	MISC CONTRACTUAL SERVICES	\$1,963	\$1,963
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300
532337	REPAIRS-PC/PRINTER	\$150	\$150
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$50,000
532513	RENT/LEASE-OTH FACILITIES	\$350	\$350
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$3,500	\$3,500
532715	TRANS GRND-OUT STA,IN US	\$150	\$150
532717	TRANSP OTHER - IN STATE	\$241	\$241



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4100

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$700	\$700
532722	LODGING-OUT STATE, IN US	\$150	\$150
532724	MEALS - IN STATE	\$300	\$300
532725	MEALS-OUT OF STATE,IN US	\$100	\$100
532727	MISC - IN STATE	\$50	\$50
532728	MISC - OUT STATE, IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$9,463	\$9,463
532812	TELECOMMUN DATA CHRG	\$1,862	\$1,862
532814	CELLULAR PHONE SERVICES	\$190	\$190
532821	COMPUTER/DATA PROCESS SVC	\$800	\$800
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750
532860	ADVERTISING	\$500	\$500
532913	LIABILITY INSURANCE	\$200	\$200
532919	OTHER INSURANCE	\$694	\$694
532930	REGISTRATION FEES	\$450	\$450
532941	EMP EDUCATION ASSIST PROG	\$269	\$269
532942	OTHER EMP EDUCATIONAL EXP	\$3,711	\$3,711
Total 532XXX		\$81,793	\$81,793

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$700	\$700
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200
533140	ENGINEER/DRAFT SUPPLIES	\$300	\$300
533900	OTHER MATERIALS & SUPP	\$500	\$500
Total 533XXX		\$2,700	\$2,700

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$167	\$167
534521	OFFICE EQUIPMENT	\$2,500	\$2,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4100

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534535	SERVER EQUIPMENT	\$100	\$100
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total 534XXX		\$3,267	\$3,267

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,322	\$2,322
535840	SERVICE & OTHER AWARDS	\$250	\$250
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$3,072	\$3,072

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536943	ARC GRANT ASSESMENT	\$27,784	\$27,784		
Total 536XXX		\$27,784	\$27,784		
Total Requirements		\$585,462	\$585,462		
Net Appropriation/Total FTE Count		\$585,462	\$585,462	0.000	0.000

4111

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$228,258	\$228,258	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,200	\$6,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,860	\$17,860	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,540	\$26,540	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$293	\$293	0.000	0.000
Total 531XXX		\$303,796	\$303,796	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$17,000	\$17,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4111

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$1,290	\$1,290
532724	MEALS - IN STATE	\$2,800	\$2,800
532814	CELLULAR PHONE SERVICES	\$191	\$191
532840	POSTAGE, FREIGHT & DELIV	\$2,800	\$2,800
532850	PRINT,BIND,DUPLICATE	\$3,116	\$3,116
Total 532XXX		\$27,697	\$27,697

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$800	\$800
533310	GASOLINE	\$200	\$200
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534534	PC/PRINTER EQUIPMENT	\$1,424	\$1,424
534713	PC SOFTWARE	\$214	\$214
Total 534XXX		\$1,638	\$1,638

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$500	\$500

Total Requirements

\$334,631	\$334,631
------------------	------------------

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$11,700	\$11,700
Total 437XXX		\$11,700	\$11,700
Total Receipts		\$11,700	\$11,700

Net Appropriation/Total FTE Count

\$322,931	\$322,931	0.000	0.000
------------------	------------------	--------------	--------------

4117

Requirements



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4117

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531221	SPA TIME LIMITED SAL-APP	\$57,540	\$57,540	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,800	\$2,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,600	\$4,600	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,240	\$6,240	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$76,109	\$76,109	0.000	0.000
Total Requirements		\$76,109	\$76,109	0.000	0.000
Net Appropriation/Total FTE Count		\$76,109	\$76,109	0.000	0.000

4119

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,380,854	\$1,380,854	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,300	\$10,300	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$111,384	\$111,384	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$151,110	\$151,110	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$133,083	\$133,083	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,000	\$4,000	0.000	0.000
Total 531XXX		\$1,790,731	\$1,790,731	0.000	0.000
Total Requirements		\$1,790,731	\$1,790,731	0.000	0.000
Net Appropriation/Total FTE Count		\$1,790,731	\$1,790,731	0.000	0.000

4126

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,187,294	\$1,187,294	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,000	\$3,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,512	\$84,512	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$90,456	\$90,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,518	\$134,518	0.000	0.000
Total 531XXX		\$1,499,780	\$1,499,780	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4126

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532120	FINAN/AUDIT SERVICES	\$26,871	\$26,871
532170	ADMIN SERVICES	\$18,129	\$18,129
532181	FOOD SER AGREEMENT	\$1,000	\$1,000
532192	HONORARIUMS	\$1,000	\$1,000
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$50,000
532513	RENT/LEASE-OTH FACILITIES	\$2,121	\$2,121
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500
532524	RENT/LEASE-GEN OFF EQUIP	\$1,765	\$1,765
532712	TRANS AIR-OUT STATE,IN US	\$3,425	\$3,425
532714	TRANSP-GRND - IN STATE	\$18,557	\$18,557
532715	TRANS GRND-OUT STA,IN US	\$1,248	\$1,248
532717	TRANSP OTHER - IN STATE	\$190	\$190
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100
532721	LODGING - IN STATE	\$7,522	\$7,522
532722	LODGING-OUT STATE, IN US	\$7,149	\$7,149
532724	MEALS - IN STATE	\$3,000	\$3,000
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000
532727	MISC - IN STATE	\$100	\$100
532728	MISC - OUT STATE, IN US	\$200	\$200
532731	BD/NON-EMPLOYEE TRANSP	\$900	\$900
532732	BD/NON-EMPLOYEE SUBSIS	\$700	\$700
532811	TELEPHONE SERVICE	\$2,000	\$2,000
532812	TELECOMMUN DATA CHRG	\$7,000	\$7,000
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000
532850	PRINT,BIND,DUPLICATE	\$600	\$600
532860	ADVERTISING	\$3,000	\$3,000
532911	PROPERTY-INSURANCE	\$600	\$600



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4126

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532913	LIABILITY INSURANCE	\$67	\$67
532919	OTHER INSURANCE	\$1,300	\$1,300
532930	REGISTRATION FEES	\$8,000	\$8,000
532941	EMP EDUCATION ASSIST PROG	\$989	\$989
532942	OTHER EMP EDUCATIONAL EXP	\$3,547	\$3,547
Total 532XXX		\$204,080	\$204,080

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000
533120	DATA PROCESSING SUPPLIES	\$2,093	\$2,093
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50
533900	OTHER MATERIALS & SUPP	\$752	\$752
Total 533XXX		\$5,895	\$5,895

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$1,325	\$1,325
534521	OFFICE EQUIPMENT	\$195	\$195
534530	OTHER DP EQUIPMENT	\$7,706	\$7,706
534534	PC/PRINTER EQUIPMENT	\$11,500	\$11,500
534535	SERVER EQUIPMENT	\$2,000	\$2,000
534539	OTHER EQUIPMENT	\$1,000	\$1,000
534630	LBRRY&LRNING RESRCE COLL	\$808	\$808
534713	PC SOFTWARE	\$14,150	\$14,150
Total 534XXX		\$38,684	\$38,684

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,222	\$20,222
535840	SERVICE & OTHER AWARDS	\$200	\$200
535900	OTHER EXPENSES	\$5,000	\$5,000
Total 535XXX		\$25,422	\$25,422
Total Requirements		\$1,773,861	\$1,773,861



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4126

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538855	CDBG GRANT	\$1,775,000	\$1,775,000		
Total 538XXX		\$1,775,000	\$1,775,000		
Total Receipts		\$1,775,000	\$1,775,000		
Net Appropriation/Total FTE Count		(\$1,139)	(\$1,139)	0.000	0.000

4137

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$90,240	\$90,240	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,000	\$3,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,903	\$6,903	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,707	\$7,707	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$116,904	\$116,904	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532199	MISC CONTRACTUAL SERVICES	\$6,057	\$6,057
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,500	\$34,500
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000
532724	MEALS - IN STATE	\$800	\$800
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000
532811	TELEPHONE SERVICE	\$1,000	\$1,000
532812	TELECOMMUN DATA CHRГ	\$2,300	\$2,300
532814	CELLULAR PHONE SERVICES	\$400	\$400
532840	POSTAGE, FREIGHT & DELIV	\$1,594	\$1,594
Total 532XXX		\$56,651	\$56,651

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$1,060	\$1,060



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4137

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$1,060	\$1,060
Total Requirements		\$174,615	\$174,615

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538855	CDBG GRANT	\$25,000	\$25,000		
Total 538XXX		\$25,000	\$25,000		
Total Receipts		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$149,615	\$149,615	0.000	0.000

4138

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$202,819	\$202,819	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,249	\$3,249	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,516	\$15,516	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,320	\$17,320	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,108	\$18,108	0.000	0.000
Total 531XXX		\$257,012	\$257,012	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000
532721	LODGING - IN STATE	\$1,000	\$1,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$314	\$314
532725	MEALS-OUT OF STATE,IN US	\$438	\$438
532811	TELEPHONE SERVICE	\$170	\$170
532814	CELLULAR PHONE SERVICES	\$200	\$200
532821	COMPUTER/DATA PROCESS SVC	\$2,578	\$2,578
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000
532930	REGISTRATION FEES	\$1,721	\$1,721



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4138

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 532XXX		\$20,421	\$20,421

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
Total 533XXX		\$1,000	\$1,000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536340	CDBG GRANTS	\$8,000,000	\$8,000,000
Total 536XXX		\$8,000,000	\$8,000,000
Total Requirements		\$8,278,433	\$8,278,433

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538855	CDBG GRANT	\$6,705,000	\$6,705,000		
Total 538XXX		\$6,705,000	\$6,705,000		
Total Receipts		\$6,705,000	\$6,705,000		
Net Appropriation/Total FTE Count		\$1,573,433	\$1,573,433	0.000	0.000

4200

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$5,701	\$5,701
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$1,000	\$1,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
Total 532XXX		\$7,901	\$7,901

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4200

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$8,901	\$8,901		
Receipts					
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$3,640	\$3,640		
Total 437XXX		\$3,640	\$3,640		
Total Receipts		\$3,640	\$3,640		
Net Appropriation/Total FTE Count		\$5,261	\$5,261	0.000	0.000

4300

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$500	\$500
532447	MAINT AGREE-PC/PRINTER	\$300	\$300
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$20,000
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000
532721	LODGING - IN STATE	\$200	\$200
532724	MEALS - IN STATE	\$500	\$500
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRG	\$1,862	\$1,862
532814	CELLULAR PHONE SERVICES	\$191	\$191
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
532930	REGISTRATION FEES	\$500	\$500
Total 532XXX		\$33,253	\$33,253

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$740	\$740
Total 533XXX		\$1,240	\$1,240



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4300

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100
Total 534XXX		\$100	\$100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$35,093	\$35,093

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$780	\$780
Total 437XXX		\$780	\$780
Total Receipts		\$780	\$780

Net Appropriation/Total FTE Count	\$34,313	\$34,313	0.000	0.000
--	-----------------	-----------------	--------------	--------------

4600

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,000	\$40,000
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$5,200	\$5,200
532721	LODGING - IN STATE	\$500	\$500
532724	MEALS - IN STATE	\$200	\$200
532811	TELEPHONE SERVICE	\$2,300	\$2,300
532812	TELECOMMUN DATA CHRG	\$1,862	\$1,862
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
Total 532XXX		\$52,162	\$52,162

533XXX-SUPPLIES

2013-2014	2014-2015
------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4600

Requirements

Account Code	Account Title	Amount	Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total 533XXX		\$1,500	\$1,500

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534533	LAN EQUIPMENT	\$100	\$100
Total 534XXX		\$100	\$100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$54,262	\$54,262

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$2,860	\$2,860
Total 437XXX		\$2,860	\$2,860
Total Receipts		\$2,860	\$2,860

Net Appropriation/Total FTE Count	\$51,402	\$51,402	0.000	0.000
--	-----------------	-----------------	--------------	--------------

4660

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$192,377	\$192,377	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$360,697	\$360,697	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,311	\$42,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,129	\$58,129	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$38,102	\$38,102	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$260	\$260	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$692,376	\$692,376	0.000	0.000

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4660

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$2,928	\$2,928
532181	FOOD SER AGREEMENT	\$135	\$135
532184	JANITORIAL SER AGREEMENT	\$1,100	\$1,100
532199	MISC CONTRACTUAL SERVICES	\$25	\$25
532430	MAINT AGREEMENT-EQUIP	\$138	\$138
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,936	\$21,936
532513	RENT/LEASE-OTH FACILITIES	\$105	\$105
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000
532712	TRANS AIR-OUT STATE,IN US	\$275	\$275
532713	TRANSP AIR-OUT OF COUNTRY	\$750	\$750
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000
532715	TRANS GRND-OUT STA,IN US	\$30	\$30
532716	TRANS GRND-OUT OF COUNTRY	\$255	\$255
532717	TRANSP OTHER - IN STATE	\$95	\$95
532721	LODGING - IN STATE	\$2,000	\$2,000
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000
532724	MEALS - IN STATE	\$1,000	\$1,000
532725	MEALS-OUT OF STATE,IN US	\$177	\$177
532727	MISC - IN STATE	\$4	\$4
532728	MISC - OUT STATE, IN US	\$14	\$14
532729	MISC - OUT OF COUNTRY	\$30	\$30
532811	TELEPHONE SERVICE	\$1,052	\$1,052
532812	TELECOMMUN DATA CHRG	\$912	\$912
532814	CELLULAR PHONE SERVICES	\$950	\$950
532815	EMAIL AND CALENDARING	\$778	\$778
532817	INTERNET SERV PROV CHARGE	\$34	\$34
532821	COMPUTER/DATA PROCESS SVC	\$2,437	\$2,437
532822	MANAGED LAN SVC CHARGE	\$1,480	\$1,480
532840	POSTAGE, FREIGHT & DELIV	\$58	\$58
532850	PRINT,BIND,DUPLICATE	\$55	\$55
532860	ADVERTISING	\$140	\$140



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4660

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532913	LIABILITY INSURANCE	\$27	\$27		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$46,920	\$46,920		
533XXX-SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$36	\$36		
Total 533XXX		\$1,036	\$1,036		
534XXX-PROPERTY,PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534511	FURN-OFFICE	\$365	\$365		
534534	PC/PRINTER EQUIPMENT	\$273	\$273		
Total 534XXX		\$638	\$638		
Total Requirements		\$740,970	\$740,970		
Net Appropriation/Total FTE Count		\$740,970	\$740,970	0.000	0.000

4671

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532199	MISC CONTRACTUAL SERVICES	\$128,242	\$128,242		
Total 532XXX		\$128,242	\$128,242		
Total Requirements		\$128,242	\$128,242		
Net Appropriation/Total FTE Count		\$128,242	\$128,242	0.000	0.000

4672

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536361	GOV-FORMULA GRANTS	\$2,555,500	\$2,555,500		
Total 536XXX		\$2,555,500	\$2,555,500		
Total Requirements		\$2,555,500	\$2,555,500		



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4672

Net Appropriation/Total FTE Count	\$2,555,500	\$2,555,500	0.000	0.000
--	--------------------	--------------------	--------------	--------------

4700

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$5,200	\$5,200
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$800	\$800
532811	TELEPHONE SERVICE	\$2,100	\$2,100
532812	TELECOMMUN DATA CHRG	\$1,862	\$1,862
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
Total 532XXX		\$11,062	\$11,062

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$300	\$300
533310	GASOLINE	\$100	\$100
Total 533XXX		\$1,400	\$1,400

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600
Total 535XXX		\$600	\$600

Total Requirements

\$13,062	\$13,062
-----------------	-----------------

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$3,900	\$3,900
Total 437XXX		\$3,900	\$3,900

Total Receipts

\$3,900	\$3,900
----------------	----------------

Net Appropriation/Total FTE Count

\$9,162	\$9,162	0.000	0.000
----------------	----------------	--------------	--------------

4800

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4800

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$28,530	\$28,530	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,560	\$2,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,307	\$2,307	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,190	\$3,190	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$42,016	\$42,016	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$1,300	\$1,300
532230	ENRG SER -WATER & SEWER	\$600	\$600
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,766	\$21,766
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500
532714	TRANSP-GRND - IN STATE	\$5,745	\$5,745
532721	LODGING - IN STATE	\$400	\$400
532724	MEALS - IN STATE	\$900	\$900
532811	TELEPHONE SERVICE	\$1,500	\$1,500
532812	TELECOMMUN DATA CHRG	\$1,862	\$1,862
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200
Total 532XXX		\$35,773	\$35,773

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000
533120	DATA PROCESSING SUPPLIES	\$100	\$100
533900	OTHER MATERIALS & SUPP	\$100	\$100
Total 533XXX		\$1,200	\$1,200

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534539	OTHER EQUIPMENT	\$500	\$500
Total 534XXX		\$500	\$500
Total Requirements		\$79,489	\$79,489



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

4800

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$3,120	\$3,120		
Total 437XXX		\$3,120	\$3,120		
Total Receipts		\$3,120	\$3,120		
Net Appropriation/Total FTE Count		\$76,369	\$76,369	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
14601-Commerce - General State Aid**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536365	GRASSROOTS MUSEUMS GOVTL	\$160,221	\$160,221		
536606	REG ECON DEV COM-GVRNMTL	\$72,802	\$0		
536G11	HIGH PT INTL HM FURN MKT	\$655,472	\$655,472		
536G18	NC BIOTECHNOLOGY CENTER	\$12,600,338	\$12,600,338		
536G20	REG ECON DEV COMMISSIONS	\$1,347,636	\$0		
536G24	MINORITY SUPPORT CENTER	\$2,543,021	\$0		
536G37	JOHNSON & WALES UNIV	\$1,635,000			
536G44	RESEARCH TRI INST INT'L	\$500,000			
536G46	AG IN THE CLASSROOM	\$21,175	\$21,175		
536G49	NC GRASSROOTS SCI MUS COL	\$2,187,561	\$2,187,561		
Total 536XXX		\$21,723,226	\$15,624,767		
Total Requirements		\$21,723,226	\$15,624,767		
Net Appropriation/Total FTE Count		\$21,723,226	\$15,624,767	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$31,044	\$31,044	0.280	0.280
531212	SPA-REG SALARIES-RECPT	\$1,273,435	\$1,273,435	16.634	16.634
531222	SPA TIME LIMITEDSAL-REC	\$2,392,782	\$2,392,782	35.002	35.002
531312	REG(N S) TEMP WAGES-RECPT	\$7,054	\$7,054	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$37,406	\$37,406	0.000	0.000
531412	OT PAY - RECEIPTS	\$999	\$999	0.000	0.000
531422	HOLIDAY PAY - RECEIPTS	\$173	\$173	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$8,792	\$8,792	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$158,468	\$158,468	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$443,235	\$443,235	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$194,158	\$194,158	0.000	0.000
531573	WORKER COMP PREMIUMS	\$2,374	\$2,374	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$64	\$64	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$402	\$402	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$552	\$552	0.000	0.000
Total 531XXX		\$4,550,938	\$4,550,938	51.916	51.916

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$2,000
532147	IT SEAT MANAGEMENT SVC	\$10,729	\$10,729
532170	ADMIN SERVICES	\$12,317	\$12,317
532199	MISC CONTRACTUAL SERVICES	\$459,923	\$459,923
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500
532430	MAINT AGREEMENT-EQUIP	\$400	\$400
532512	RENT/LEASE-BLDINGS/OFFICE	\$65,862	\$65,862
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200
532521	RENT/LEASE-MOTOR VEHICLES	\$7,809	\$7,809
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000
532712	TRANSP AIR-OUT STATE,IN US	\$19,800	\$19,800
532714	TRANSP-GRND - IN STATE	\$35,388	\$35,388



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532715	TRANS GRND-OUT STA,IN US	\$5,600	\$5,600
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050
532718	TRANS OTH-OUTSTATE, IN US	\$1,700	\$1,700
532721	LODGING - IN STATE	\$22,736	\$22,736
532722	LODGING-OUT STATE, IN US	\$14,618	\$14,618
532724	MEALS - IN STATE	\$10,490	\$10,490
532725	MEALS-OUT OF STATE,IN US	\$4,996	\$4,996
532727	MISC - IN STATE	\$575	\$575
532728	MISC - OUT STATE, IN US	\$1,175	\$1,175
532731	BD/NON-EMPLOYEE TRANSP	\$3,583	\$3,583
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500
532811	TELEPHONE SERVICE	\$7,100	\$7,100
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000
532814	CELLULAR PHONE SERVICES	\$7,400	\$7,400
532815	EMAIL AND CALENDARING	\$2,000	\$2,000
532817	INTERNET SERV PROV CHARGE	\$200	\$200
532819	TELEPHONE WIRING SVC CHRG	\$400	\$400
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000
532822	MANAGED LAN SVC CHARGE	\$10,009	\$10,009
532840	POSTAGE, FREIGHT & DELIV	\$5,874	\$5,874
532850	PRINT,BIND,DUPLICATE	\$10,396	\$10,396
532860	ADVERTISING	\$2,317	\$2,317
532919	OTHER INSURANCE	\$100	\$100
532930	REGISTRATION FEES	\$18,658	\$18,658
532941	EMP EDUCATION ASSIST PROG	\$5,000	\$5,000
532942	OTHER EMP EDUCATIONAL EXP	\$1,500	\$1,500
Total 532XXX		\$767,005	\$767,005

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$12,582	\$12,582
533120	DATA PROCESSING SUPPLIES	\$730	\$730



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150
533310	GASOLINE	\$1,300	\$1,300
533900	OTHER MATERIALS & SUPP	\$2,179	\$2,179
Total 533XXX		\$16,941	\$16,941

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$3,500	\$3,500
534521	OFFICE EQUIPMENT	\$2,740	\$2,740
534523	EQUIP-SCIENTIFIC/MEDICAL	\$550	\$550
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000
534539	OTHER EQUIPMENT	\$6,800	\$6,800
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
534712	WAN COMPUTER SOFTWARE	\$1,614	\$1,614
534713	PC SOFTWARE	\$3,386	\$3,386
Total 534XXX		\$25,090	\$25,090

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$71,000	\$71,000
535660	SVC CHRG-SALE SURPLUS	\$1	\$1
535830	MEMBERSHIP DUES&SUBSCRIPT	\$50,148	\$50,148
535840	SERVICE & OTHER AWARDS	\$125	\$125
535890	OTHER ADMIN EXPENSE	\$41,200	\$41,200
535900	OTHER EXPENSES	\$1,400	\$1,400
Total 535XXX		\$163,874	\$163,874

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536361	GOV-FORMULA GRANTS	\$2,090,806	\$2,090,806
536362	GOV-FORMULA GRANT-IK MATC	\$258,445	\$258,445
536382	GRANTS TO SUBGRANTEES	\$10,000	\$10,000
536383	SINGLE AUDITS	\$5,019	\$5,019
536384	SUBGRANTEE ADMIN	\$51,573	\$51,573



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536385	SUBGRANTEE MATERIAL	\$207,140	\$207,140
536386	SUBGRANTEE LIAB INS	\$17,258	\$17,258
536387	PROGRAM OPERATIONS	\$589,325	\$589,325
536388	HEALTH AND SAFETY	\$66,258	\$66,258
536943	ARC GRANT ASSESMENT	\$204,216	\$204,216
536980	OTHER GRANTS	\$244,600	\$244,600
536D03	NGO FORMULA GRANT	\$118,615	\$118,615
536D04	NGO FORM GRNT-IN KIND MAT	\$22,032	\$22,032
536D82	NGO-GRANTS TO SUBGRANTEE	\$348,626	\$348,626
536D83	NGO-SINGLE AUDIT	\$35,981	\$35,981
536D84	NGO-SUBGRANTEE ADMIN	\$717,881	\$717,881
536D85	NGO-SUBGRANTEE MATERIAL	\$3,986,744	\$3,986,744
536D86	NGO-SUBGRANTEE LIAB INS	\$89,742	\$89,742
536D87	NGO-PROGRAM OPERATIONS	\$6,682,330	\$6,682,330
536D88	NGO-HEALTH AND SAFETY	\$743,742	\$743,742
536H11	SEO LOAN NON GOV ORG	\$561,992	\$561,992
Total 536XXX		\$17,052,325	\$17,052,325

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-BDGT CODE 14600	\$7,346	\$7,346
538164	TRF TO NC BRIM	\$19,122	\$19,122
538175	TRF TO TRUST FUNDS	\$674,259	\$674,259
Total 538XXX		\$700,727	\$700,727
Total Requirements		\$23,276,900	\$23,276,900

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432507	LIHEAP FUNDS	\$9,944,906	\$9,944,906
432996	PROVIDER MATCH	\$280,477	\$280,477
Total 432XXX		\$10,225,383	\$10,225,383

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$602,205	\$602,205
437112	LOAN COLLECTION-INTEREST	\$72,054	\$72,054
Total 437XXX		\$674,259	\$674,259

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438129	TRF FROM DOT	\$204,216	\$204,216
438130	TRF FROM STATE BUDGET	\$300	\$300
438131	TRSFY FROM B/C 64115	\$2,035,993	\$2,035,993
Total 438XXX		\$2,240,509	\$2,240,509

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538804	TREASURY FNDS SM BUS CRE	\$109,731	\$109,731
538856	USDOD JNT LAND USE STUDY	\$762	\$762
538857	ARC	\$612,667	\$612,667
538860	US DEPT OF ENERGY	\$6,099,800	\$6,099,800
538863	FED FND TRF-CULBRETH	\$539,230	\$539,230
538864	STATE ENERGY OFFICE ARRA	\$2,817,081	\$2,817,081
Total 538XXX		\$10,179,271	\$10,179,271

Total Receipts

\$23,319,422 \$23,319,422

Change in Fund Balance/Total FTE Count

\$42,522 \$42,522 51.916 51.916

2013

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$196,930	\$196,930	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,066	\$15,066	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,181	\$28,181	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$260,945	\$260,945	0.000	0.000
Total Requirements		\$260,945	\$260,945	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$260,945)	(\$260,945)	0.000	0.000

4000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

4000

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$8,976)	(\$8,976)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$688)	(\$688)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$732)	(\$732)	0.000	0.000
Total 531XXX		(\$10,396)	(\$10,396)	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538110	TRF-BDGT CODE 14600	\$54,684	\$54,684
Total 538XXX		\$54,684	\$54,684
Total Requirements		\$44,288	\$44,288

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538857	ARC	\$44,288	\$44,288		
Total 538XXX		\$44,288	\$44,288		
Total Receipts		\$44,288	\$44,288		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

4419

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,500	\$7,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$574	\$574	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,074	\$1,074	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$364	\$364	0.000	0.000
Total 531XXX		\$9,512	\$9,512	0.000	0.000
Total Requirements		\$9,512	\$9,512	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538860	US DEPT OF ENERGY	\$9,512	\$9,512



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

4419

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
Total 538XXX		\$9,512	\$9,512		
Total Receipts		\$9,512	\$9,512		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

4424

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,500	\$7,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$574	\$574	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,074	\$1,074	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$364	\$364	0.000	0.000
Total 531XXX		\$9,512	\$9,512	0.000	0.000
Total Requirements		\$9,512	\$9,512	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538860	US DEPT OF ENERGY	\$9,512	\$9,512		
Total 538XXX		\$9,512	\$9,512		
Total Receipts		\$9,512	\$9,512		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

4660

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,000	\$15,000	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$37,484	\$37,484	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,016	\$4,016	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,088	\$6,088	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,654	\$5,654	0.000	0.000
Total 531XXX		\$68,242	\$68,242	0.000	0.000
Total Requirements		\$68,242	\$68,242	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

4660

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538860	US DEPT OF ENERGY	\$19,022	\$19,022		
538864	STATE ENERGY OFFICE ARRA	\$49,220	\$49,220		
Total 538XXX		\$68,242	\$68,242		
Total Receipts		\$68,242	\$68,242		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

468239

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$38,175	\$38,175	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,922	\$2,922	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,013	\$4,013	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$50,039	\$50,039	0.000	0.000
Total Requirements		\$50,039	\$50,039	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
538864	STATE ENERGY OFFICE ARRA	\$50,039	\$50,039		
Total 538XXX		\$50,039	\$50,039		
Total Receipts		\$50,039	\$50,039		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24602-Commerce - Disaster Relief Fund**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536423	NCSU/SBTDC	\$1,500,000	\$1,500,000
Total 536XXX		\$1,500,000	\$1,500,000
Total Requirements		\$1,500,000	\$1,500,000

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437111	LOAN COLLECTION-PRINCIPAL	\$1,500,000	\$1,500,000		
Total 437XXX		\$1,500,000	\$1,500,000		
Total Receipts		\$1,500,000	\$1,500,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24604-Commerce - Special - Morehead**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$6,000	\$6,000	0.000	0.000
Total 531XXX		\$6,000	\$6,000	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537192	TRANS. TO PILOTAGE COMM.	\$5,000	\$5,000	0.000	0.000
Total 537XXX		\$5,000	\$5,000	0.000	0.000
Total Requirements		\$11,000	\$11,000	0.000	0.000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$300	\$300
Total 433XXX		\$300	\$300

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$10,700	\$10,700		
Total 435XXX		\$10,700	\$10,700		
Total Receipts		\$11,000	\$11,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24605-Commerce - Special - Cape Fear**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$5,000	\$5,000	0.000	0.000
Total 531XXX		\$5,000	\$5,000	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537191	TRANS TO PILOTAGE COMM	\$1,000	\$1,000	0.000	0.000
Total 537XXX		\$1,000	\$1,000	0.000	0.000
Total Requirements		\$6,000	\$6,000	0.000	0.000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433110	INT/DIV INC INVST-PROGRAM	\$250	\$250
Total 433XXX		\$250	\$250

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$5,750	\$5,750		
Total 435XXX		\$5,750	\$5,750		
Total Receipts		\$6,000	\$6,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24606-Commerce - Clean Water Bonds**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536505	CLEAN WATER BOND IDF GRTS	\$98,475	\$98,475
Total 536XXX		\$98,475	\$98,475
Total Requirements		\$98,475	\$98,475

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438185	TRF FROM 49985	\$98,475	\$98,475		
Total 438XXX		\$98,475	\$98,475		
Total Receipts		\$98,475	\$98,475		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24609-Commerce - Special - General Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$161,810	\$161,810	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$177,097	\$177,097	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,042	\$20,042	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,602	\$25,602	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,240	\$23,240	0.000	0.000
Total 531XXX		\$407,791	\$407,791	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000
532441	MAINT AGRMT-OTHER SOFTWARE	\$800	\$800
532523	RENT/LEASE-VOICE COMM EQU	\$65	\$65
532714	TRANSP-GRND - IN STATE	\$100	\$100
532715	TRANS GRND-OUT STA,IN US	\$700	\$700
532721	LODGING - IN STATE	\$600	\$600
532724	MEALS - IN STATE	\$200	\$200
532725	MEALS-OUT OF STATE,IN US	\$50	\$50
532811	TELEPHONE SERVICE	\$1,400	\$1,400
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500
532821	COMPUTER/DATA PROCESS SVC	\$2,400	\$2,400
532840	POSTAGE, FREIGHT & DELIV	\$2,100	\$2,100
532850	PRINT,BIND,DUPLICATE	\$100	\$100
532930	REGISTRATION FEES	\$1,000	\$1,000
Total 532XXX		\$14,015	\$14,015

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000
Total 533XXX		\$2,000	\$2,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$2,250	\$2,250
534711	OTHER COMPUTER SOFTWARE	\$7,350	\$7,350



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 534XXX		\$9,600	\$9,600

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600
Total 535XXX		\$600	\$600

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536405	BLDG RENOVATION GRANTS	\$1,100,000	\$1,100,000
536440	IND DEV-UTILITY ACCT	\$3,750,000	\$3,750,000
536484	JDIG GRANT PYMTS	\$11,250,000	\$11,250,000
536613	ELIZABETH CITY	\$49,688	\$49,688
536704	BLDG RENOVATION LOANS	\$41,800	\$41,800
Total 536XXX		\$16,191,488	\$16,191,488

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538184	TRF TO INDUS DEV UTILITY	\$3,750,000	\$3,750,000
Total 538XXX		\$3,750,000	\$3,750,000
Total Requirements		\$20,375,494	\$20,375,494

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC, FEES/PERMITS	\$176,475	\$176,475
Total 435XXX		\$176,475	\$176,475

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437111	LOAN COLLECTION-PRINCIPAL	\$793,181	\$793,181
437112	LOAN COLLECTION-INTEREST	\$28,512	\$28,512
Total 437XXX		\$821,693	\$821,693

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24609-Commerce - Special - General Fund**

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438153	TRF FR OSBM 19944 JDIG	\$15,000,000	\$15,000,000		
438184	TRF FROM JDIG	\$3,750,000	\$3,750,000		
Total 438XXX		\$18,750,000	\$18,750,000		
Total Receipts		\$19,748,168	\$19,748,168		
Change in Fund Balance/Total FTE Count		(\$627,326)	(\$627,326)	4.000	4.000

0186

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$11,196	\$11,196	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$856	\$856	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,469	\$1,469	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$493	\$493	0.000	0.000
Total 531XXX		\$14,014	\$14,014	0.000	0.000
Total Requirements		\$14,014	\$14,014	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$14,014)	(\$14,014)	0.000	0.000

0188

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536400	INDUSTRIAL RECRUITMENT	\$9,000,000	\$9,000,000
Total 536XXX		\$9,000,000	\$9,000,000
Total Requirements		\$9,000,000	\$9,000,000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	\$9,000,000		
Total 438XXX		\$9,000,000	\$9,000,000		
Total Receipts		\$9,000,000	\$9,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24610-Commerce - Special - Unbudgeted**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531631	WRKER COMP-MED PAYMENTS	\$57,500	\$57,500	0.000	0.000
Total 531XXX		\$57,500	\$57,500	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$8,100	\$8,100
Total 532XXX		\$8,100	\$8,100

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535940	COLLECTION COSTS	\$500	\$500
Total 535XXX		\$500	\$500
Total Requirements		\$66,100	\$66,100

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES-FISH KILLS	\$66,100	\$66,100		
Total 435XXX		\$66,100	\$66,100		
Total Receipts		\$66,100	\$66,100		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24611-Commerce - IT Projects**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,311,105	\$1,311,105
532430	MAINT AGREEMENT-EQUIP	\$12,500	\$12,500
532441	MAINT AGRMT-OTHER SOFTWARE	\$20,000	\$20,000
532821	COMPUTER/DATA PROCESS SVC	\$130,000	\$130,000
532822	MANAGED LAN SVC CHARGE	\$45,000	\$45,000
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100
Total 532XXX		\$1,518,705	\$1,518,705

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000
534711	OTHER COMPUTER SOFTWARE	\$100,000	\$100,000
534713	PC SOFTWARE	\$25,000	\$25,000
534714	SERVER SOFTWARE	\$100,000	\$100,000
Total 534XXX		\$250,000	\$250,000

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,500	\$6,500
535900	OTHER EXPENSES	\$1,000	\$1,000
Total 535XXX		\$7,500	\$7,500
Total Requirements		\$1,776,205	\$1,776,205

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438104	TRF FROM INDUS COMM	\$1,776,205	\$1,776,205
Total 438XXX		\$1,776,205	\$1,776,205
Total Receipts		\$1,776,205	\$1,776,205
Change in Fund Balance/Total FTE Count		\$0	\$0



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24613-Commerce - Special - Interest Earning Fund**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$45,833	\$45,833	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,506	\$3,506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,522	\$6,522	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
Total 531XXX		\$61,083	\$61,083	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$1,000
532711	TRANSP AIR - IN STATE	\$1,500	\$1,500
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000
532721	LODGING - IN STATE	\$2,100	\$2,100
532724	MEALS - IN STATE	\$1,000	\$1,000
532811	TELEPHONE SERVICE	\$200	\$200
532815	EMAIL AND CALENDARING	\$100	\$100
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200
532850	PRINT,BIND,DUPLICATE	\$500	\$500
532919	OTHER INSURANCE	\$100	\$100
Total 532XXX		\$8,700	\$8,700

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$500	\$500
533120	DATA PROCESSING SUPPLIES	\$500	\$500
Total 533XXX		\$1,000	\$1,000

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500
Total 534XXX		\$500	\$500

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24613-Commerce - Special - Interest Earning Fund

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES FOR ADMIN-NC GREEN	\$6,675	\$6,675	0.000	0.000
Total 537XXX		\$6,675	\$6,675	0.000	0.000
Total Requirements		\$77,958	\$77,958	2.000	2.000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
433110	INT/DIV INC INVST-PROGRAM	\$2,958	\$2,958		
Total 433XXX		\$2,958	\$2,958		
Total Receipts		\$2,958	\$2,958		
Change in Fund Balance/Total FTE Count		(\$75,000)	(\$75,000)	2.000	2.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24650-Commerce - Employment Security Commission - Administration - Special

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531113	EPA-REG SALARIES-UNDESIG	\$415,000	\$415,000	16.000	16.000
531212	SPA-REG SALARIES-RECPT	\$40,405,411	\$40,405,411	1,032.740	1,032.740
531312	REG(N S) TEMP WAGES-RECPT	\$6,643,657	\$6,643,657	233.660	233.660
531462	EPA&SPA-LONGVTY PAY-REC	\$715,568	\$715,568	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,693,894	\$3,693,894	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,642,081	\$3,642,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,837,620	\$3,837,620	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$251,264	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$9,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48,250	\$48,250	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$331,939	\$331,939	0.000	0.000
Total 531XXX		\$59,993,684	\$59,993,684	1,282.400	1,282.400

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532140	OTH INFORMATION TECH SVCS	\$1,907,471	\$1,907,471
532143	LAN SUPPORT SERVICES	\$365,379	\$365,379
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$79,816
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$488,649
532184	JANITORIAL SER AGREEMENT	\$500	\$500
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$5,354,226	\$5,354,226
532210	ENRG SER -ELECTRICAL	\$481,000	\$481,000
532220	ENRG SER -NAT.GAS/PROPANE	\$5,000	\$5,000
532230	ENRG SER -WATER & SEWER	\$48,000	\$48,000
532310	REPAIRS-BUILDINGS	\$5,848,968	\$5,848,968
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$41,914
532336	REPAIRS-LAN EQUIP	\$2,086	\$2,086
532337	REPAIRS-PC/PRINTER	\$18,832	\$18,832
532338	REPAIRS-SERVERS	\$3,973	\$3,973
532441	MAINT AGRMT-OTHER SOFTWARE	\$6,141	\$6,141
532443	MAINT AGRMT-OTHER DP EQP	\$80,607	\$80,607



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24650-Commerce - Employment Security Commission - Administration - Special

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$90,383
532448	MAINT AGREE-PC SOFTWARE	\$69,770	\$69,770
532449	MAINT AGREE-SERVER SOFTWR	\$237,473	\$237,473
532450	MAINT AGREE-SERVER EQUIP	\$31,855	\$31,855
532451	MAINT AGREE-MAINFRAME EQP	\$2,220	\$2,220
532452	MAINT AGREE-MAINFRME SFTW	\$82,274	\$82,274
532490	MAINT AGREEMENT-OTHER	\$162,738	\$162,738
532512	RENT/LEASE-BLDINGS/OFFICE	\$508,000	\$508,000
532524	RENT/LEASE-GEN OFF EQUIP	\$100,583	\$100,583
532714	TRANSP-GRND - IN STATE	\$468,732	\$468,732
532715	TRANS GRND-OUT STA,IN US	\$43,767	\$43,767
532724	MEALS - IN STATE	\$167,464	\$167,464
532725	MEALS-OUT OF STATE,IN US	\$61,470	\$61,470
532728	MISC - OUT STATE, IN US	\$47,104	\$47,104
532731	BD/NON-EMPLOYEE TRANSP	\$1,048	\$1,048
532732	BD/NON-EMPLOYEE SUBSIS	\$692	\$692
532811	TELEPHONE SERVICE	\$3,423,000	\$3,423,000
532812	TELECOMMUN DATA CHRГ	\$1,300,917	\$1,300,917
532814	CELLULAR PHONE SERVICES	\$44,232	\$44,232
532815	EMAIL AND CALENDARING	\$92,943	\$92,943
532817	INTERNET SERV PROV CHARGE	\$10,922	\$10,922
532821	COMPUTER/DATA PROCESS SVC	\$1,812,757	\$1,812,757
532840	POSTAGE, FREIGHT & DELIV	\$4,512,000	\$4,512,000
Total 532XXX		\$28,054,906	\$28,054,906

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$1,124,755	\$1,124,755
Total 533XXX		\$1,124,755	\$1,124,755

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$148,500	\$148,500



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24650-Commerce - Employment Security Commission - Administration - Special

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534511	FURN-OFFICE	\$528,108	\$528,108
534528	EQUIP-VOICE COMMUNICATION	\$51,294	\$51,294
534530	OTHER DP EQUIPMENT	\$44,742	\$44,742
534533	LAN EQUIPMENT	\$372,796	\$372,796
534534	PC/PRINTER EQUIPMENT	\$1,084,760	\$1,084,760
534535	SERVER EQUIPMENT	\$263,644	\$263,644
534711	OTHER COMPUTER SOFTWARE	\$31,179	\$31,179
534713	PC SOFTWARE	\$434,789	\$434,789
534714	SERVER SOFTWARE	\$237,480	\$237,480
534720	MAINFRAME SOFTWARE	\$372,500	\$372,500
Total 534XXX		\$3,569,792	\$3,569,792

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535900	OTHER EXPENSES	\$789,100	\$789,100
535960	ELECTRONIC PAYMT PROC FEE	\$2,700,000	\$2,700,000
Total 535XXX		\$3,489,100	\$3,489,100

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536100	PUBLIC ASSISTANCE PAYMENT	\$45,115,318	\$45,115,318
Total 536XXX		\$45,115,318	\$45,115,318

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538100	TRANSF-EHNR-CGIA	\$26,687,000	\$26,687,000
538113	INTER AGENCY TRF	\$40,445	\$40,445
Total 538XXX		\$26,727,445	\$26,727,445

Total Requirements

\$168,075,000 \$168,075,000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432100	FEDERAL FUNDS	\$139,720,000	\$139,720,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24650-Commerce - Employment Security Commission - Administration - Special

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 432XXX		\$139,720,000	\$139,720,000

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$855,000	\$855,000
Total 437XXX		\$855,000	\$855,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFERS	\$18,000,000	\$18,000,000
438106	TRANSFER FROM CI	\$2,500,000	\$2,500,000
438149	STATE INITIATIVE TRAN	\$1,000,000	\$1,000,000
438177	INTRA FRM ESC ST RESERVE	\$5,000,000	\$5,000,000
438178	ONC INITIATIVES	\$1,000,000	\$1,000,000
Total 438XXX		\$27,500,000	\$27,500,000

Total Receipts

\$168,075,000 \$168,075,000

Change in Fund Balance/Total FTE Count

\$0 \$0 1,282.400 1,282.400



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24651-Commerce - Special - Workforce Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,405,802	\$38,405,802	1,413.000	1,413.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,509,655	\$6,509,655	676.300	676.300
531462	EPA&SPA-LONGVTY PAY-REC	\$748,695	\$748,695	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,535,913	\$3,535,913	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,085,213	\$3,085,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,464,329	\$3,464,329	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$219,813	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$190,625	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52,013	\$52,013	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$318,699	\$318,699	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$840	\$840	0.000	0.000
Total 531XXX		\$56,531,597	\$56,531,597	2,089.300	2,089.300

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$2,712	\$2,712
532120	FINAN/AUDIT SERVICES	\$112,846	\$112,846
532140	OTH INFORMATION TECH SVCS	\$593,306	\$593,306
532143	LAN SUPPORT SERVICES	\$115,994	\$115,994
532144	PC/PRINTER SUPPORT SVC	\$90,179	\$90,179
532145	MANAGE SERVER SUPPORT SVC	\$149,550	\$149,550
532170	ADMIN SERVICES	\$31,250	\$31,250
532181	FOOD SER AGREEMENT	\$1,411	\$1,411
532184	JANITORIAL SER AGREEMENT	\$350,500	\$350,500
532185	WASTE REM/RECY SER AGREEM	\$4,200	\$4,200
532199	MISC CONTRACTUAL SERVICES	\$4,588,752	\$4,588,752
532210	ENRG SER -ELECTRICAL	\$394,851	\$394,851
532220	ENRG SER -NAT.GAS/PROPANE	\$99,500	\$99,500
532230	ENRG SER -WATER & SEWER	\$33,000	\$33,000
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$41,914
532333	REPAIRS-OTHER EQUIPMENT	\$1,185	\$1,185
532336	REPAIRS-LAN EQUIP	\$2,087	\$2,087



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

24651-Commerce - Special - Workforce Solutions

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532337	REPAIRS-PC/PRINTER	\$18,832	\$18,832
532338	REPAIRS-SERVERS	\$3,974	\$3,974
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,141	\$6,141
532443	MAINT AGRMT-OTHER DP EQP	\$80,607	\$80,607
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$90,383
532448	MAINT AGREE-PC SOFTWARE	\$69,770	\$69,770
532449	MAINT AGREE-SERVER SOFTWR	\$237,473	\$237,473
532450	MAINT AGREE-SERVER EQUIP	\$31,855	\$31,855
532490	MAINT AGREEMENT-OTHER	\$162,738	\$162,738
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,038,995	\$6,038,995
532513	RENT/LEASE-OTH FACILITIES	\$3,370	\$3,370
532524	RENT/LEASE-GEN OFF EQUIP	\$109,571	\$109,571
532712	TRANS AIR-OUT STATE,IN US	\$3,195	\$3,195
532714	TRANSP-GRND - IN STATE	\$498,761	\$498,761
532715	TRANS GRND-OUT STA,IN US	\$44,903	\$44,903
532722	LODGING-OUT STATE, IN US	\$5,607	\$5,607
532724	MEALS - IN STATE	\$178,916	\$178,916
532725	MEALS-OUT OF STATE,IN US	\$62,669	\$62,669
532728	MISC - OUT STATE, IN US	\$47,354	\$47,354
532731	BD/NON-EMPLOYEE TRANSP	\$4,109	\$4,109
532732	BD/NON-EMPLOYEE SUBSIS	\$6,475	\$6,475
532811	TELEPHONE SERVICE	\$2,004,234	\$2,004,234
532812	TELECOMMUN DATA CHRG	\$1,199,087	\$1,199,087
532814	CELLULAR PHONE SERVICES	\$51,807	\$51,807
532815	EMAIL AND CALENDARING	\$95,694	\$95,694
532817	INTERNET SERV PROV CHARGE	\$10,988	\$10,988
532821	COMPUTER/DATA PROCESS SVC	\$1,814,523	\$1,814,523
532822	MANAGED LAN SVC CHARGE	\$20,698	\$20,698
532840	POSTAGE, FREIGHT & DELIV	\$1,195,974	\$1,195,974
532850	PRINT,BIND,DUPLICATE	\$7,036	\$7,036
532860	ADVERTISING	\$3,000	\$3,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532930	REGISTRATION FEES	\$10,833	\$10,833
532942	OTHER EMP EDUCATIONAL EXP	\$19,501	\$19,501
Total 532XXX		\$20,752,310	\$20,752,310

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$931,831	\$931,831
533120	DATA PROCESSING SUPPLIES	\$10,062	\$10,062
Total 533XXX		\$941,893	\$941,893

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534210	BUILDING ACQUISIT COSTS	\$148,500	\$148,500
534511	FURN-OFFICE	\$519,028	\$519,028
534528	EQUIP-VOICE COMMUNICATION	\$51,295	\$51,295
534530	OTHER DP EQUIPMENT	\$44,743	\$44,743
534533	LAN EQUIPMENT	\$272,796	\$272,796
534534	PC/PRINTER EQUIPMENT	\$996,831	\$996,831
534535	SERVER EQUIPMENT	\$258,644	\$258,644
534539	OTHER EQUIPMENT	\$808	\$808
534711	OTHER COMPUTER SOFTWARE	\$168,666	\$168,666
534713	PC SOFTWARE	\$434,789	\$434,789
534714	SERVER SOFTWARE	\$237,480	\$237,480
534720	MAINFRAME SOFTWARE	\$372,500	\$372,500
Total 534XXX		\$3,506,080	\$3,506,080

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535640	INDIRECT (OVERHEAD) COSTS	\$660,000	\$660,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,000	\$35,000
535900	OTHER EXPENSES	\$200,000	\$200,000
Total 535XXX		\$895,000	\$895,000

536XXX-AID AND PUBLIC ASSISTANCE

		2013-2014	2014-2015
--	--	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
24651-Commerce - Special - Workforce Solutions**

Requirements

Account Code	Account Title	Amount	Amount
536100	PUBLIC ASSISTANCE PAYMENT	\$116,702,715	\$116,702,715
Total 536XXX		\$116,702,715	\$116,702,715

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538136	TRANS-INTRA-DEPT	\$3,000,000	\$3,000,000
Total 538XXX		\$3,000,000	\$3,000,000
Total Requirements		\$202,329,595	\$202,329,595

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432100	FEDERAL FUNDS	\$149,760,801	\$149,760,801
432200	LOCAL FUNDS	\$19,195,000	\$19,195,000
Total 432XXX		\$168,955,801	\$168,955,801

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$850,000	\$850,000
Total 437XXX		\$850,000	\$850,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFERS	\$7,990,794	\$7,990,794
438105	TRF FROM ITS	\$20,000,000	\$20,000,000
438111	TRF FROM 1111	\$1,000	\$1,000
438120	INTER FRM DSS FOOD STAMPS	\$4,532,000	\$4,532,000
Total 438XXX		\$32,523,794	\$32,523,794
Total Receipts		\$202,329,595	\$202,329,595

Change in Fund Balance/Total FTE Count	\$0	\$0	2,089.300	2,089.300
---	------------	------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$1,570,837	\$1,570,837	13.000	13.000
531162	EPA-TIME LIMITED SAL-RECP	(\$92,730)	(\$92,730)	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$20,241,046	\$20,241,046	311.000	311.000
531222	SPA TIME LIMITEDSAL-REC	\$145,165	\$145,165	2.000	2.000
531312	REG(N S) TEMP WAGES-RECPT	\$22,871	\$22,871	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$20,000	\$20,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$396,459	\$396,459	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,559,796	\$1,559,796	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$471	\$471	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,102,580	\$3,102,580	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,728,725	\$1,728,725	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,008	\$3,008	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$12,530	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$4,216	\$4,216	0.000	0.000
Total 531XXX		\$28,714,974	\$28,714,974	326.000	326.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532110	LEGAL SERVICES	\$685,000	\$685,000
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000
532123	ARRA BILLING RATE	\$2,000	\$2,000
532140	OTH INFORMATION TECH SVCS	\$230,253	\$230,253
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000
532144	PC/PRINTER SUPPORT SVC	\$164,000	\$164,000
532170	ADMIN SERVICES	\$481,921	\$481,921
532183	LABORATORY SER AGREEMENT	\$1,000	\$1,000
532184	JANITORIAL SER AGREEMENT	\$25,000	\$25,000
532185	WASTE REM/RECY SER AGREEM	\$5,940	\$5,940
532186	SECURITY SERVICE AGREE	\$6,890	\$6,890
532187	PEST CONTROL AGREEMENT	\$3,000	\$3,000
532188	LAWNS & GROUNDS SER AGREE	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$8,069,171	\$8,069,171



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532210	ENRG SER -ELECTRICAL	\$28,425	\$28,425
532220	ENRG SER -NAT.GAS/PROPANE	\$8,000	\$8,000
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500
532310	REPAIRS-BUILDINGS	\$114,050	\$114,050
532320	REPAIRS-OTHER STRUCTURES	\$1,075	\$1,075
532331	REPAIRS-MOTOR VEHICLES	\$1,050	\$1,050
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$3,695	\$3,695
532337	REPAIRS-PC/PRINTER	\$250	\$250
532390	REPAIRS-OTHER	\$55,400	\$55,400
532430	MAINT AGREEMENT-EQUIP	\$36,245	\$36,245
532441	MAINT AGRMT-OTHER SOFTWRE	\$29,000	\$29,000
532443	MAINT AGRMT-OTHER DP EQP	\$36,115	\$36,115
532446	MAINT AGREE-LAN EQUIP	\$3,700	\$3,700
532447	MAINT AGREE-PC/PRINTER	\$5,320	\$5,320
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500
532449	MAINT AGREE-SERVER SOFTWR	\$36,000	\$36,000
532450	MAINT AGREE-SERVER EQUIP	\$20,000	\$20,000
532490	MAINT AGREEMENT-OTHER	\$20,259	\$20,259
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,157,034	\$1,157,046
532513	RENT/LEASE-OTH FACILITIES	\$6,720	\$6,720
532521	RENT/LEASE-MOTOR VEHICLES	\$5,900	\$5,900
532523	RENT/LEASE-VOICE COMM EQU	\$1,610	\$1,610
532524	RENT/LEASE-GEN OFF EQUIP	\$2,500	\$2,500
532530	RENT/LEASE-OTHER DP EQP	\$28,000	\$28,000
532590	RENT/LEASE OTHER PROPERTY	\$3,500	\$3,500
532712	TRANS AIR-OUT STATE,IN US	\$80,419	\$80,419
532714	TRANSP-GRND - IN STATE	\$607,725	\$607,625
532715	TRANS GRND-OUT STA,IN US	\$41,977	\$41,977
532717	TRANSP OTHER - IN STATE	\$14,700	\$14,700
532718	TRANS OTH-OUTSTATE, IN US	\$4,754	\$4,754



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532721	LODGING - IN STATE	\$341,185	\$341,085
532722	LODGING-OUT STATE, IN US	\$165,675	\$165,675
532723	LODGING-OUT OF COUNTRY	\$1,000	\$1,000
532724	MEALS - IN STATE	\$188,826	\$188,826
532725	MEALS-OUT OF STATE,IN US	\$57,927	\$57,927
532727	MISC - IN STATE	\$2,250	\$2,250
532728	MISC - OUT STATE, IN US	\$4,925	\$4,925
532731	BD/NON-EMPLOYEE TRANSP	\$7,600	\$7,600
532732	BD/NON-EMPLOYEE SUBSIS	\$16,080	\$16,080
532811	TELEPHONE SERVICE	\$128,957	\$128,749
532812	TELECOMMUN DATA CHRG	\$80,298	\$80,298
532814	CELLULAR PHONE SERVICES	\$81,125	\$81,125
532815	EMAIL AND CALENDARING	\$34,850	\$34,850
532817	INTERNET SERV PROV CHARGE	\$5,150	\$5,150
532821	COMPUTER/DATA PROCESS SVC	\$42,160	\$42,160
532822	MANAGED LAN SVC CHARGE	\$113,000	\$113,000
532840	POSTAGE, FREIGHT & DELIV	\$156,228	\$156,228
532850	PRINT,BIND,DUPLICATE	\$99,655	\$100,051
532860	ADVERTISING	\$13,600	\$13,600
532911	PROPERTY-INSURANCE	\$11,408	\$11,408
532912	MOTOR VEHICLE INSURANCE	\$525	\$525
532913	LIABILITY INSURANCE	\$2,068	\$2,068
532919	OTHER INSURANCE	\$35,360	\$35,360
532930	REGISTRATION FEES	\$164,200	\$164,200
532941	EMP EDUCATION ASSIST PROG	\$1,550	\$1,550
532942	OTHER EMP EDUCATIONAL EXP	\$14,713	\$14,713
Total 532XXX		\$13,874,413	\$13,874,413

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533110	GENERAL OFFICE SUPPLIES	\$63,979	\$63,979
533120	DATA PROCESSING SUPPLIES	\$30,100	\$30,100



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533130	PHOTOGRAPHIC SUPPLIES	\$700	\$700
533150	SECURITY & SAFETY SUPP	\$850	\$850
533190	OTHER ADMIN SUPPLIES	\$100	\$100
533210	JANITORIAL SUPPLIES	\$2,050	\$2,050
533240	CARPENTRY & HARDWARE SUPP	\$13,306	\$13,306
533310	GASOLINE	\$1,500	\$1,500
533330	OIL, LUBRICANTS, FLUIDS	\$35	\$35
533340	TIRES & TUBES	\$140	\$140
533350	MOTOR VEH REPLCEMNT PARTS	\$175	\$175
533720	EDUCATIONAL SUPPLIES	\$26,232	\$26,232
533900	OTHER MATERIALS & SUPP	\$15,195	\$15,195
Total 533XXX		\$154,362	\$154,362

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534310	BLDG-PLANNING EXPENSES	\$17,000	\$17,000
534443	OTH STR-PAVING CONTRACT	\$96,875	\$96,875
534511	FURN-OFFICE	\$46,699	\$46,699
534521	OFFICE EQUIPMENT	\$30,773	\$30,773
534528	EQUIP-VOICE COMMUNICATION	\$5,600	\$5,600
534529	EQUIP-CUSTODY & SECURITY	\$30,700	\$30,700
534530	OTHER DP EQUIPMENT	\$43,800	\$43,800
534533	LAN EQUIPMENT	\$57,000	\$57,000
534534	PC/PRINTER EQUIPMENT	\$77,160	\$77,160
534535	SERVER EQUIPMENT	\$31,845	\$31,845
534539	OTHER EQUIPMENT	\$67,500	\$67,500
534630	LBRRY&LRNING RESRCE COLL	\$126,015	\$126,015
534711	OTHER COMPUTER SOFTWARE	\$11,500	\$11,500
534713	PC SOFTWARE	\$20,700	\$20,700
534714	SERVER SOFTWARE	\$20,000	\$20,000
Total 534XXX		\$683,167	\$683,167

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535111	LEGAL SETTLEMENTS	\$5,125	\$5,125
535113	COURT COSTS	\$370	\$370
535640	INDIRECT (OVERHEAD) COSTS	\$34,347	\$34,347
535830	MEMBERSHIP DUES&SUBSCRIPT	\$328,740	\$328,740
535840	SERVICE & OTHER AWARDS	\$3,050	\$3,050
535890	OTHER ADMIN EXPENSE	\$600	\$600
535900	OTHER EXPENSES	\$5,130	\$5,130
535950	PETTY/IMPRESST CASH	\$350	\$350
535960	ELECTRONIC PAYMT PROC FEE	\$44,000	\$44,000
Total 535XXX		\$421,712	\$421,712

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J00	OTHR AIDS & GRANTS-NGO	(\$600,000)	(\$600,000)
Total 536XXX		(\$600,000)	(\$600,000)

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$434,157	\$434,157
538110	TRF-BDGT CODE 14600	\$514,220	\$514,220
Total 538XXX		\$948,377	\$948,377
Total Requirements		\$44,197,005	\$44,197,005

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434133	POSTGE,FRGHT & DELIV SVC	\$70	\$70
434134	PRINT, BIND & DUPLIC SVC	\$26,100	\$26,100
434310	SALE OF PUBLICATIONS	\$5,787	\$5,787
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
434321	SALE OF SURP PROP-NONOPER	\$100	\$100
Total 434XXX		\$32,557	\$32,557

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
---------------------	----------------------	-----------------------------	-----------------------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**430-Department of Commerce
54600-Commerce - Enterprise**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435100	BSNS LICENSE FEES	\$4,480,651	\$4,480,651
435400	INSPECTION/EXAM FEES	\$11,303,635	\$11,303,635
435500	FINES-FISH KILLS	\$12,879,169	\$12,879,169
435900	OTHER LIC,FEES/PERMITS	\$5,000	\$5,000
Total 435XXX		\$28,668,455	\$28,668,455

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$512,241	\$512,241
437992	IMP/PETTY CASH RE-DEPOSIT	\$360	\$360
437993	ELECTRON/DIGITAL TRAN FEE	\$38,348	\$38,348
Total 437XXX		\$550,949	\$550,949

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438165	TRF FROM 64605	\$15,984,390	\$15,984,390
438171	TRF FROM 64612	\$203,226	\$203,226
Total 438XXX		\$16,187,616	\$16,187,616

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538822	GAS PIPELINE SAFETY	\$302,530	\$302,530
538823	ARRA PUC CAPACITY	\$444,413	\$444,413
Total 538XXX		\$746,943	\$746,943

Total Receipts

\$46,186,520

Change in Fund Balance/Total FTE Count

\$1,989,515 **\$1,989,515** **326.000** **326.000**

5001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$601,924	\$601,924	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,048	\$46,048	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,997	\$48,997	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5001

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531562	MED INS CONTRIB-RECPTS	\$33,256	\$33,256	0.000	0.000
Total 531XXX		\$730,225	\$730,225	0.000	0.000
Total Requirements		\$730,225	\$730,225	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$730,225)	(\$730,225)	0.000	0.000

5003

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$243,540	\$243,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,631	\$18,631	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,825	\$19,825	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,471	\$12,471	0.000	0.000
Total 531XXX		\$294,467	\$294,467	0.000	0.000
Total Requirements		\$294,467	\$294,467	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$294,467)	(\$294,467)	0.000	0.000

5008

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$371,522	\$371,522	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$128,339	\$128,339	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,240	\$38,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,538	\$39,538	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,387	\$33,387	0.000	0.000
Total 531XXX		\$611,026	\$611,026	0.000	0.000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536J00	OTHR AIDS & GRANTS-NGO	\$600,000	\$600,000
Total 536XXX		\$600,000	\$600,000
Total Requirements		\$1,211,026	\$1,211,026

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5008

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435400	INSPECTION/EXAM FEES	\$43,032	\$43,032		
Total 435XXX		\$43,032	\$43,032		
Total Receipts		\$43,032	\$43,032		
Change in Fund Balance/Total FTE Count		(\$1,167,994)	(\$1,167,994)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

64605-Commerce - Utilities Commission - Public Staff - Enterprise

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538161	TRF TO 54600	\$14,000,000	\$14,000,000
Total 538XXX		\$14,000,000	\$14,000,000
Total Requirements		\$14,000,000	\$14,000,000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$10,000	\$10,000
Total 433XXX		\$10,000	\$10,000

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES-FISH KILLS	\$13,990,000	\$13,990,000
Total 435XXX		\$13,990,000	\$13,990,000
Total Receipts		\$14,000,000	\$14,000,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

64612-Commerce - NC Rural Electrification Authority

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538161	TRF TO 54600	\$203,226	\$203,226
Total 538XXX		\$203,226	\$203,226
Total Requirements		\$203,226	\$203,226

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433121	STIF INT INC-NONOP-PROGRM	\$1,162	\$1,162
Total 433XXX		\$1,162	\$1,162

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435900	OTHER LIC,FEES/PERMITS	\$202,064	\$202,064
Total 435XXX		\$202,064	\$202,064
Total Receipts		\$203,226	\$203,226

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

64650-Commerce - DES Supplemental Employment Security Admin Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,100,000	\$5,100,000
538101	TRANS INTRA DEPTADMIN	\$900,000	\$900,000
Total 538XXX		\$6,000,000	\$6,000,000
Total Requirements		\$6,000,000	\$6,000,000

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES-FISH KILLS	\$6,000,000	\$6,000,000		
Total 435XXX		\$6,000,000	\$6,000,000		
Total Receipts		\$6,000,000	\$6,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

64651-Commerce - Employment Security Commission - Trust - Claims and Benefi

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535241	UNEMP COMP PAYMENTS	\$2,552,115,483	\$2,552,115,483
Total 535XXX		\$2,552,115,483	\$2,552,115,483

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$25,000,000
Total 538XXX		\$25,000,000	\$25,000,000
Total Requirements		\$2,577,115,483	\$2,577,115,483

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432104	FED FUNDS TREAS ST CRED	\$1,000,000,000	\$1,000,000,000
432105	FED FUNDS EB100	\$100,000	\$100,000
432106	FED FUNDS FAC	\$100,000	\$100,000
432700	FEDERAL FUNDS	\$300,000,000	\$300,000,000
Total 432XXX		\$1,300,200,000	\$1,300,200,000

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
433111	INT/DIV INVST-NONOP-PROGR	\$1,000,000	\$1,000,000
Total 433XXX		\$1,000,000	\$1,000,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438102	TRANSFER FROM NCEL	\$1,100,915,483	\$1,100,915,483
438103	TRF FROM STATE RESERVE	\$175,000,000	\$175,000,000
Total 438XXX		\$1,275,915,483	\$1,275,915,483
Total Receipts		\$2,577,115,483	\$2,577,115,483

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

64652-Commerce - Employment Security Commission - Trust - Clearing

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538175	TRF TO TRUST FUNDS	\$1,307,000,000	\$1,307,000,000
Total 538XXX		\$1,307,000,000	\$1,307,000,000
Total Requirements		\$1,307,000,000	\$1,307,000,000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
436150	EMPLYER UNEMP INS CONTRIB	\$1,300,000,000	\$1,300,000,000		
436200	NONCAPITAL GIFTS	\$7,000,000	\$7,000,000		
Total 436XXX		\$1,307,000,000	\$1,307,000,000		
Total Receipts		\$1,307,000,000	\$1,307,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

430-Department of Commerce

64653-Commerce - DES - Unemployment Insurance Reserve Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538103	TRF TO NC GLOBAL TRNSPRK	\$175,000,000	\$175,000,000
538104	REFUND OF TAXES	\$25,000,000	\$25,000,000
538107	TRANSFER TO 14601	\$1,000,000	\$1,000,000
538112	TRF DEFERRED OBLIGATIONS	\$5,000,000	\$5,000,000
538165	STATE APPROPRIATIONS	\$15,000,000	\$15,000,000
538190	ST SURCHARGE COLL COSTS	\$2,500,000	\$2,500,000
Total 538XXX		\$223,500,000	\$223,500,000
Total Requirements		\$223,500,000	\$223,500,000

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
436150	EMPLYER UNEMP INS CONTRIB	\$193,500,000	\$193,500,000
Total 436XXX		\$193,500,000	\$193,500,000

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438101	TRANSFERS	\$30,000,000	\$30,000,000
Total 438XXX		\$30,000,000	\$30,000,000
Total Receipts		\$223,500,000	\$223,500,000

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$96,735)	(\$96,735)	3.000	3.000
531141	SEC/COUNCIL OF ST SAL-APP	\$1,444	\$1,444	1.000	1.000
531211	SPA-REG SALARIES-APPRO	(\$419,329)	(\$419,329)	23.000	23.000
531212	SPA-REG SALARIES-RECPT	\$160,897	\$160,897	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	(\$139,067)	(\$139,067)	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	(\$1,162)	(\$1,162)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$10,383)	(\$10,383)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$43,749)	(\$43,749)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$7,806	\$7,806	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$20,023	\$20,023	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$23,342	\$23,342	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$29,704)	(\$29,704)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,627	\$10,627	0.000	0.000
Total 531XXX		(\$515,990)	(\$515,990)	30.000	30.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$197,750	\$197,750		
532144	PC/PRINTER SUPPORT SVC	\$27,000	\$27,000		
532199	MISC CONTRACTUAL SERVICES	\$1,000,000			
532333	REPAIRS-OTHER EQUIPMENT	(\$850)	(\$850)		
532430	MAINT AGREEMENT-EQUIP	(\$6,000)	(\$6,000)		
532523	RENT/LEASE-VOICE COMM EQU	(\$50)	(\$50)		
532711	TRANSP AIR - IN STATE	\$14,451	\$14,451		
532712	TRANS AIR-OUT STATE,IN US	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$7,666	\$7,666		
532715	TRANS GRND-OUT STA,IN US	(\$1,000)	(\$1,000)		
532717	TRANSP OTHER - IN STATE	(\$450)	(\$450)		
532718	TRANS OTH-OUTSTATE, IN US	(\$100)	(\$100)		
532721	LODGING - IN STATE	(\$600)	(\$600)		
532722	LODGING-OUT STATE, IN US	(\$3,188)	(\$3,188)		
532723	LODGING-OUT OF COUNTRY	\$2,000	\$2,000		
532724	MEALS - IN STATE	(\$3,100)	(\$3,100)		
532727	MISC - IN STATE	(\$100)	(\$100)		
532729	MISC - OUT OF COUNTRY	(\$100)	(\$100)		
532811	TELEPHONE SERVICE	(\$5,000)	(\$5,000)		
532814	CELLULAR PHONE SERVICES	(\$843)	(\$843)		
532821	COMPUTER/DATA PROCESS SVC	\$12,000	\$12,000		
532840	POSTAGE, FREIGHT & DELIV	(\$5,500)	(\$5,500)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 - Administrative Services

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532913	LIABILITY INSURANCE	(\$100)	(\$100)		
532919	OTHER INSURANCE	(\$816)	(\$816)		
532930	REGISTRATION FEES	(\$1,584)	(\$1,584)		
532942	OTHER EMP EDUCATIONAL EXP	(\$500)	(\$500)		
Total 532XXX		\$1,235,986	\$235,986		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$3,000)	(\$3,000)		
533120	DATA PROCESSING SUPPLIES	(\$800)	(\$800)		
533190	OTHER ADMIN SUPPLIES	(\$500)	(\$500)		
Total 533XXX		(\$4,300)	(\$4,300)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$1,276)	(\$1,276)		
534521	OFFICE EQUIPMENT	(\$1,000)	(\$1,000)		
534528	EQUIP-VOICE COMMUNICATION	(\$250)	(\$250)		
534534	PC/PRINTER EQUIPMENT	(\$700)	(\$700)		
534630	LBRRY&LRNING RESRCE COLL	(\$500)	(\$500)		
534711	OTHER COMPUTER SOFTWARE	(\$200)	(\$200)		
534713	PC SOFTWARE	(\$284)	(\$284)		
Total 534XXX		(\$4,210)	(\$4,210)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	(\$1,200)	(\$1,200)		
535900	OTHER EXPENSES	(\$1,400)	(\$1,400)		
Total 535XXX		(\$2,600)	(\$2,600)		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537161	RESERVE MGMT FLEXIBILITY	(\$567,469)	(\$567,469)	0.000	0.000
Total 537XXX		(\$567,469)	(\$567,469)	0.000	0.000

Total Requirements

		\$141,417	(\$858,583)	30.000	30.000
--	--	------------------	--------------------	---------------	---------------

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 - Administrative Services

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$277,580	\$277,580		
Total 437XXX		\$277,580	\$277,580		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438112	TRF FROM DWS	(\$42,331)	(\$42,331)		
438119	TRF FROM REA	\$91	\$91		
438121	TRF-BANKING COMMISSION	\$4,047	\$4,047		
438126	TRF-ABC COMMISSION	\$1,902	\$1,902		
438127	TRF-UTILITIES COMMISSION	\$2,992	\$2,992		
438133	TRANSFER FROM 24609	\$315,327			
438143	TRF-CREDIT UNION	\$650	\$650		
438144	TRF-CEMET. COMMISSION	(\$4,794)	(\$4,794)		
438146	TRF-PUBLIC STAFF	\$3,814	\$3,814		
438150	TRF FROM 24610	\$17,200			
438161	TRF FR STATE ENERGY OFFC	(\$63,495)	(\$63,495)		
438170	TRF FROM DES	\$113,041	\$113,041		
Total 438XXX		\$348,444	\$15,917		
Total Receipts		\$626,024	\$293,497		
Net Appropriation/Total FTE Count		(\$484,607)	(\$1,152,080)	30.000	30.000

1113 - Science and Technology

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$145,356	\$145,356	2.000	2.000
531411	OT PAY - APPROPRIATED	\$208	\$208	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,958	\$2,958	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,490	\$12,490	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,794	\$18,794	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,902	\$9,902	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$200	\$200	0.000	0.000
Total 531XXX		\$189,908	\$189,908	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,732	\$1,732		
532181	FOOD SER AGREEMENT	\$431	\$431		
532430	MAINT AGREEMENT-EQUIP	\$495	\$495		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1113 - Science and Technology

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,501	\$2,501		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$50		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$2,116	\$2,116		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$166	\$166		
532728	MISC - OUT STATE, IN US	\$25	\$25		
532731	BD/NON-EMPLOYEE TRANSP	\$356	\$356		
532732	BD/NON-EMPLOYEE SUBSIS	\$210	\$210		
532811	TELEPHONE SERVICE	\$700	\$700		
532814	CELLULAR PHONE SERVICES	\$672	\$672		
532815	EMAIL AND CALENDARING	\$480	\$480		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$55	\$55		
532840	POSTAGE, FREIGHT & DELIV	\$1,738	\$1,738		
532850	PRINT,BIND,DUPLICATE	\$2,058	\$2,058		
532913	LIABILITY INSURANCE	\$17	\$17		
532919	OTHER INSURANCE	\$25	\$25		
532930	REGISTRATION FEES	\$2,721	\$2,721		
Total 532XXX		\$18,698	\$18,698		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$628	\$628		
Total 533XXX		\$628	\$628		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,000	\$4,000		
535840	SERVICE & OTHER AWARDS	\$35	\$35		
Total 535XXX		\$4,035	\$4,035		
Total Requirements		\$213,269	\$213,269		
Net Appropriation/Total FTE Count		\$213,269	\$213,269	2.000	2.000

1120 - MIS Division

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1120 - MIS Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$484,454	\$484,454	6.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,219	\$9,219	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$35,921	\$35,921	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$69,011	\$69,011	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$33,468	\$33,468	0.000	0.000
Total 531XXX		\$632,073	\$632,073	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$54,000	\$54,000		
532430	MAINT AGREEMENT-EQUIP	\$700	\$700		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532721	LODGING - IN STATE	\$300	\$300		
532722	LODGING-OUT STATE, IN US	\$150	\$150		
532724	MEALS - IN STATE	\$150	\$150		
532811	TELEPHONE SERVICE	\$3,691	\$3,691		
532812	TELECOMMUN DATA CHRГ	\$70,000	\$70,000		
532815	EMAIL AND CALENDARING	\$4,000	\$4,000		
532821	COMPUTER/DATA PROCESS SVC	\$1,500	\$1,500		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532911	PROPERTY-INSURANCE	\$50	\$50		
532913	LIABILITY INSURANCE	\$70	\$70		
532919	OTHER INSURANCE	\$212	\$212		
Total 532XXX		\$136,623	\$136,623		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,500	\$2,500		
533120	DATA PROCESSING SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$3,500	\$3,500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$750	\$750		
534533	LAN EQUIPMENT	\$2,500	\$2,500		
534534	PC/PRINTER EQUIPMENT	\$15,875	\$15,875		
534535	SERVER EQUIPMENT	\$20,000	\$20,000		
534713	PC SOFTWARE	\$14,139	\$14,139		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1120 - MIS Division

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$22,356	\$22,356		
Total 534XXX		\$75,620	\$75,620		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$339	\$339		
535840	SERVICE & OTHER AWARDS	\$10	\$10		
Total 535XXX		\$349	\$349		

Total Requirements

\$848,165	\$848,165		
------------------	------------------	--	--

Net Appropriation/Total FTE Count

\$848,165	\$848,165	6.000	6.000
------------------	------------------	--------------	--------------

1130 - Labor and Economic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$130,696)	(\$130,696)	10.760	10.760
531212	SPA-REG SALARIES-RECPT	\$3,630,099	\$3,630,099	83.000	83.000
531222	SPA TIME LIMITEDSAL-REC	\$119,079	\$119,079	3.000	3.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$6,609)	(\$6,609)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$286,813	\$286,813	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$169)	(\$169)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$533,509	\$533,509	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$6,050)	(\$6,050)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$436,128	\$436,128	0.000	0.000
Total 531XXX		\$4,862,104	\$4,862,104	96.760	96.760

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	(\$10,000)	(\$10,000)		
532714	TRANSP-GRND - IN STATE	(\$1,014)	(\$1,014)		
532814	CELLULAR PHONE SERVICES	(\$257)	(\$257)		
Total 532XXX		(\$11,271)	(\$11,271)		
Total Requirements		\$4,850,833	\$4,850,833		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$2,785,894	\$2,785,894		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 - Labor and Economic Analysis

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 437XXX		\$2,785,894	\$2,785,894		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438170	TRF FROM DES	\$2,272,911	\$2,272,911		
Total 438XXX		\$2,272,911	\$2,272,911		
Total Receipts		\$5,058,805	\$5,058,805		

Net Appropriation/Total FTE Count		(\$207,972)	(\$207,972)	96.760	96.760
--	--	--------------------	--------------------	---------------	---------------

1466 - State Energy Plan

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$112,553)	(\$112,553)	0.720	0.720
531211	SPA-REG SALARIES-APPRO	(\$360,697)	(\$360,697)	0.008	0.008
531511	SOCIAL SEC CONTRIB-APPRO	(\$36,204)	(\$36,204)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$46,770)	(\$46,770)	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$32,910)	(\$32,910)	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	(\$260)	(\$260)	0.000	0.000
531651	COMPENSATION TO BOARD MEM	(\$500)	(\$500)	0.000	0.000
Total 531XXX		(\$589,894)	(\$589,894)	0.728	0.728

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	(\$2,000)	(\$2,000)		
532144	PC/PRINTER SUPPORT SVC	(\$2,928)	(\$2,928)		
532181	FOOD SER AGREEMENT	(\$135)	(\$135)		
532184	JANITORIAL SER AGREEMENT	(\$1,100)	(\$1,100)		
532199	MISC CONTRACTUAL SERVICES	(\$128,267)	(\$128,267)		
532430	MAINT AGREEMENT-EQUIP	(\$138)	(\$138)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$21,936)	(\$21,936)		
532513	RENT/LEASE-OTH FACILITIES	(\$105)	(\$105)		
532711	TRANSP AIR - IN STATE	(\$2,000)	(\$2,000)		
532712	TRANS AIR-OUT STATE,IN US	(\$275)	(\$275)		
532713	TRANSP AIR-OUT OF COUNTRY	(\$750)	(\$750)		
532714	TRANSP-GRND - IN STATE	(\$2,000)	(\$2,000)		
532715	TRANS GRND-OUT STA,IN US	(\$30)	(\$30)		
532716	TRANS GRND-OUT OF COUNTRY	(\$255)	(\$255)		
532717	TRANSP OTHER - IN STATE	(\$95)	(\$95)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1466 - State Energy Plan

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532721	LODGING - IN STATE	(\$2,000)	(\$2,000)		
532722	LODGING-OUT STATE, IN US	(\$1,000)	(\$1,000)		
532724	MEALS - IN STATE	(\$1,000)	(\$1,000)		
532725	MEALS-OUT OF STATE,IN US	(\$177)	(\$177)		
532727	MISC - IN STATE	(\$4)	(\$4)		
532728	MISC - OUT STATE, IN US	(\$14)	(\$14)		
532729	MISC - OUT OF COUNTRY	(\$30)	(\$30)		
532811	TELEPHONE SERVICE	(\$1,052)	(\$1,052)		
532812	TELECOMMUN DATA CHRG	(\$912)	(\$912)		
532814	CELLULAR PHONE SERVICES	(\$950)	(\$950)		
532815	EMAIL AND CALENDARING	(\$778)	(\$778)		
532817	INTERNET SERV PROV CHARGE	(\$34)	(\$34)		
532821	COMPUTER/DATA PROCESS SVC	(\$2,437)	(\$2,437)		
532822	MANAGED LAN SVC CHARGE	(\$1,480)	(\$1,480)		
532840	POSTAGE, FREIGHT & DELIV	(\$58)	(\$58)		
532850	PRINT,BIND,DUPLICATE	(\$55)	(\$55)		
532860	ADVERTISING	(\$140)	(\$140)		
532913	LIABILITY INSURANCE	(\$27)	(\$27)		
532930	REGISTRATION FEES	(\$1,000)	(\$1,000)		
Total 532XXX		(\$175,162)	(\$175,162)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$1,000)	(\$1,000)		
533350	MOTOR VEH REPLCEMNT PARTS	(\$36)	(\$36)		
Total 533XXX		(\$1,036)	(\$1,036)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	(\$365)	(\$365)		
534534	PC/PRINTER EQUIPMENT	(\$273)	(\$273)		
Total 534XXX		(\$638)	(\$638)		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536361	GOV-FORMULA GRANTS	(\$2,555,500)	(\$2,555,500)		
Total 536XXX		(\$2,555,500)	(\$2,555,500)		
Total Requirements		(\$3,322,230)	(\$3,322,230)		
Net Appropriation/Total FTE Count		(\$3,322,230)	(\$3,322,230)	0.728	0.728



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1477 - NC BRIM - Operating

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$420,761	\$420,761	8.000	8.000
531222	SPA TIME LIMITEDSAL-REC	\$69,379	\$69,379	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$33,704	\$33,704	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$63,987	\$63,987	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$35,988	\$35,988	0.000	0.000
Total 531XXX		\$623,819	\$623,819	9.000	9.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$19,122	\$19,122		
532144	PC/PRINTER SUPPORT SVC	\$2,700	\$2,700		
532199	MISC CONTRACTUAL SERVICES	\$833,773	\$833,773		
532712	TRANS AIR-OUT STATE,IN US	\$5,500	\$5,500		
532714	TRANSP-GRND - IN STATE	\$23,396	\$23,396		
532715	TRANS GRND-OUT STA,IN US	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$2,500	\$2,500		
532718	TRANS OTH-OUTSTATE, IN US	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$15,500	\$15,500		
532722	LODGING-OUT STATE, IN US	\$4,300	\$4,300		
532724	MEALS - IN STATE	\$9,500	\$9,500		
532725	MEALS-OUT OF STATE,IN US	\$2,200	\$2,200		
532727	MISC - IN STATE	\$2,500	\$2,500		
532728	MISC - OUT STATE, IN US	\$700	\$700		
532811	TELEPHONE SERVICE	\$2,770	\$2,770		
532814	CELLULAR PHONE SERVICES	\$6,360	\$6,360		
532815	EMAIL AND CALENDARING	\$11,700	\$11,700		
532930	REGISTRATION FEES	\$11,068	\$11,068		
Total 532XXX		\$954,889	\$954,889		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,500	\$7,500		
533900	OTHER MATERIALS & SUPP	\$32,111	\$32,111		
Total 533XXX		\$39,611	\$39,611		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$2,000	\$2,000		
Total 534XXX		\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1477 - NC BRIM - Operating

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$69,417	\$69,417		
535900	OTHER EXPENSES	\$15,000	\$15,000		
Total 535XXX		\$84,417	\$84,417		
Total Requirements		\$1,704,736	\$1,704,736		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432506	GOLDEN LEAF GRANT	(\$3,703)	(\$3,703)		
Total 432XXX		(\$3,703)	(\$3,703)		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438176	TRF FR NC BRIM RESERVE	\$19,122	\$19,122		
Total 438XXX		\$19,122	\$19,122		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538896	FED FUND NIST TRF/REC	\$1,689,317	\$1,689,317		
Total 538XXX		\$1,689,317	\$1,689,317		
Total Receipts		\$1,704,736	\$1,704,736		

Net Appropriation/Total FTE Count	\$0	\$0	9.000	9.000
--	------------	------------	--------------	--------------

1520 - Marketing and Customer Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$4,524	\$4,524	7.000	7.000
531511	SOCIAL SEC CONTRIB-APPRO	\$346	\$346	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,607	\$14,607	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$2,567	\$2,567	0.000	0.000
Total 531XXX		\$22,044	\$22,044	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	(\$1,820)	(\$1,820)		
532170	ADMIN SERVICES	(\$4,579)	(\$4,579)		
532192	HONORARIUMS	(\$2,000)	(\$2,000)		
532199	MISC CONTRACTUAL SERVICES	(\$30,000)	(\$30,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1520 - Marketing and Customer Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	(\$974)	(\$974)		
532722	LODGING-OUT STATE, IN US	(\$3,614)	(\$3,614)		
532723	LODGING-OUT OF COUNTRY	(\$200)	(\$200)		
532726	MEALS - OUT OF COUNTRY	(\$100)	(\$100)		
532814	CELLULAR PHONE SERVICES	(\$3,247)	(\$3,247)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,067)	(\$1,067)		
532850	PRINT,BIND,DUPLICATE	(\$16,291)	(\$16,291)		
532860	ADVERTISING	\$950,000	\$1,500,000		
Total 532XXX		\$886,108	\$1,436,108		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	(\$12,660)	(\$12,660)		
Total 534XXX		(\$12,660)	(\$12,660)		
Total Requirements		\$895,492	\$1,445,492		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	(\$35,599)	(\$35,599)		
Total 435XXX		(\$35,599)	(\$35,599)		
Total Receipts		(\$35,599)	(\$35,599)		
Net Appropriation/Total FTE Count		\$931,091	\$1,481,091	7.000	7.000

1531 - Business and Industry Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$108,068	\$108,068	0.280	0.280
531211	SPA-REG SALARIES-APPRO	(\$438,171)	(\$438,171)	32.990	32.990
531212	SPA-REG SALARIES-RECPT	\$30,739	\$30,739	0.510	0.510
531222	SPA TIME LIMITEDSAL-REC	\$4,664	\$4,664	0.100	0.100
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$6,223)	(\$6,223)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$16,803)	(\$16,803)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$52,873	\$52,873	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$7,144)	(\$7,144)	0.000	0.000
Total 531XXX		(\$271,997)	(\$271,997)	33.880	33.880

532XXX-PURCHASED SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 - Business and Industry Development

Requirements

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
532110	LEGAL SERVICES	(\$2,000)	(\$2,000)		
532120	FINAN/AUDIT SERVICES	(\$2,100)	(\$2,100)		
532143	LAN SUPPORT SERVICES	(\$2,800)	(\$2,800)		
532144	PC/PRINTER SUPPORT SVC	\$15,000	\$15,000		
532184	JANITORIAL SER AGREEMENT	(\$1,000)	(\$1,000)		
532199	MISC CONTRACTUAL SERVICES	\$17,560	\$17,560		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$25,000)	(\$25,000)		
532513	RENT/LEASE-OTH FACILITIES	(\$1,000)	(\$1,000)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$3,800)	(\$3,800)		
532524	RENT/LEASE-GEN OFF EQUIP	(\$200)	(\$200)		
532711	TRANSP AIR - IN STATE	(\$43,000)	(\$43,000)		
532712	TRANS AIR-OUT STATE,IN US	(\$15,000)	(\$15,000)		
532713	TRANSP AIR-OUT OF COUNTRY	(\$39,000)	(\$39,000)		
532714	TRANSP-GRND - IN STATE	\$14,293	\$14,293		
532715	TRANS GRND-OUT STA,IN US	(\$2,300)	(\$2,300)		
532716	TRANS GRND-OUT OF COUNTRY	(\$6,900)	(\$6,900)		
532717	TRANSP OTHER - IN STATE	(\$500)	(\$500)		
532719	TRANS OTH-OUT OF COUNTRY	(\$900)	(\$900)		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	(\$3,000)	(\$3,000)		
532723	LODGING-OUT OF COUNTRY	(\$23,500)	(\$23,500)		
532724	MEALS - IN STATE	(\$2,500)	(\$2,500)		
532725	MEALS-OUT OF STATE,IN US	(\$1,500)	(\$1,500)		
532726	MEALS - OUT OF COUNTRY	(\$7,500)	(\$7,500)		
532727	MISC - IN STATE	(\$330)	(\$330)		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532729	MISC - OUT OF COUNTRY	(\$900)	(\$900)		
532811	TELEPHONE SERVICE	\$6,000	\$6,000		
532814	CELLULAR PHONE SERVICES	\$14,062	\$14,062		
532815	EMAIL AND CALENDARING	\$4,500	\$4,500		
532817	INTERNET SERV PROV CHARGE	(\$600)	(\$600)		
532840	POSTAGE, FREIGHT & DELIV	(\$11,500)	(\$11,500)		
532850	PRINT,BIND,DUPLICATE	(\$1,500)	(\$1,500)		
532860	ADVERTISING	(\$14,700)	(\$14,700)		
532942	OTHER EMP EDUCATIONAL EXP	(\$1,500)	(\$1,500)		
Total 532XXX		(\$138,015)	(\$138,015)		

533XXX-SUPPLIES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
533900	OTHER MATERIALS & SUPP	(\$3,500)	(\$3,500)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 - Business and Industry Development

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		(\$3,500)	(\$3,500)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$2,900)	(\$2,900)		
534528	EQUIP-VOICE COMMUNICATION	(\$100)	(\$100)		
534530	OTHER DP EQUIPMENT	(\$800)	(\$800)		
534531	WAN EQUIPMENT	(\$800)	(\$800)		
534534	PC/PRINTER EQUIPMENT	(\$5,373)	(\$5,373)		
534539	OTHER EQUIPMENT	(\$400)	(\$400)		
534630	LBRRY&LRNING RESRCE COLL	(\$2,900)	(\$2,900)		
Total 534XXX		(\$13,273)	(\$13,273)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	(\$100)	(\$100)		
535900	OTHER EXPENSES	(\$70,900)	(\$70,900)		
Total 535XXX		(\$71,000)	(\$71,000)		
Total Requirements		(\$497,785)	(\$497,785)		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432404	GRANT FUNDS FR NCSU	\$35,403	\$35,403		
Total 432XXX		\$35,403	\$35,403		
Total Receipts		\$35,403	\$35,403		
Net Appropriation/Total FTE Count		(\$533,188)	(\$533,188)	33.880	33.880

1533 - NC Business Service Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$109,420)	(\$109,420)	7.000	7.000
531212	SPA-REG SALARIES-RECPT	(\$3,689)	(\$3,689)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$8,006	\$8,006	6.000	6.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$2,968)	(\$2,968)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$7,866)	(\$7,866)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$578	\$578	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$972	\$972	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1533 - NC Business Service Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531561	MED INS CONTRIB-APPRO	(\$2,362)	(\$2,362)	0.000	0.000
Total 531XXX		(\$116,749)	(\$116,749)	13.000	13.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	(\$11,145)	(\$11,145)		
532714	TRANSP-GRND - IN STATE	(\$454)	(\$454)		
532814	CELLULAR PHONE SERVICES	(\$115)	(\$115)		
532821	COMPUTER/DATA PROCESS SVC	(\$7,580)	(\$7,580)		
Total 532XXX		(\$19,294)	(\$19,294)		
Total Requirements		(\$136,043)	(\$136,043)		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438142	TRF-CODE 24600	\$8,584	\$8,584		
Total 438XXX		\$8,584	\$8,584		
Total Receipts		\$8,584	\$8,584		
Net Appropriation/Total FTE Count		(\$144,627)	(\$144,627)	13.000	13.000

1534 - Rural Economic Development Division

Requirements

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537126	RES FOR CERT BUD ADJ	\$11,347,414	\$15,864,919	0.000	0.000
Total 537XXX		\$11,347,414	\$15,864,919	0.000	0.000
Total Requirements		\$11,347,414	\$15,864,919	0.000	0.000
Net Appropriation/Total FTE Count		\$11,347,414	\$15,864,919	0.000	0.000

1541 - International Trade Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$104,872)	(\$104,872)	6.920	6.920
531212	SPA-REG SALARIES-RECPT	\$6,029	\$6,029	0.080	0.080
531511	SOCIAL SEC CONTRIB-APPRO	(\$8,026)	(\$8,026)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$461	\$461	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,015	\$9,015	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 - International Trade Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531522	REG RETIRE CONTRIB-RECPTS	\$856	\$856	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$11,909)	(\$11,909)	0.000	0.000
Total 531XXX		(\$108,446)	(\$108,446)	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	(\$5,000)	(\$5,000)		
532120	FINAN/AUDIT SERVICES	\$125	\$125		
532140	OTH INFORMATION TECH SVCS	(\$200)	(\$200)		
532143	LAN SUPPORT SERVICES	\$14,474	\$14,474		
532170	ADMIN SERVICES	(\$4,002)	(\$4,002)		
532184	JANITORIAL SER AGREEMENT	(\$700)	(\$700)		
532199	MISC CONTRACTUAL SERVICES	(\$9,591)	(\$9,591)		
532310	REPAIRS-BUILDINGS	(\$156)	(\$156)		
532331	REPAIRS-MOTOR VEHICLES	\$111	\$111		
532332	REPAIRS-OTH COMPUTER EQP	(\$500)	(\$500)		
532333	REPAIRS-OTHER EQUIPMENT	(\$400)	(\$400)		
532430	MAINT AGREEMENT-EQUIP	\$611	\$611		
532447	MAINT AGREE-PC/PRINTER	(\$400)	(\$400)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$9,246)	(\$9,246)		
532521	RENT/LEASE-MOTOR VEHICLES	\$525	\$525		
532712	TRANS AIR-OUT STATE,IN US	(\$2,300)	(\$2,300)		
532713	TRANSP AIR-OUT OF COUNTRY	\$33,750	\$33,750		
532714	TRANSP-GRND - IN STATE	(\$3,800)	(\$3,800)		
532715	TRANS GRND-OUT STA,IN US	\$200	\$200		
532716	TRANS GRND-OUT OF COUNTRY	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$1,140	\$1,140		
532718	TRANS OTH-OUTSTATE, IN US	\$560	\$560		
532719	TRANS OTH-OUT OF COUNTRY	\$2,300	\$2,300		
532721	LODGING - IN STATE	\$3,200	\$3,200		
532722	LODGING-OUT STATE, IN US	\$4,300	\$4,300		
532723	LODGING-OUT OF COUNTRY	\$15,500	\$15,500		
532724	MEALS - IN STATE	\$1,822	\$1,822		
532725	MEALS-OUT OF STATE,IN US	\$470	\$470		
532726	MEALS - OUT OF COUNTRY	\$3,100	\$3,100		
532727	MISC - IN STATE	\$800	\$800		
532728	MISC - OUT STATE, IN US	\$175	\$175		
532729	MISC - OUT OF COUNTRY	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	(\$100)	(\$100)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532732	BD/NON-EMPLOYEE SUBSIS	\$675	\$675		
532811	TELEPHONE SERVICE	(\$1,500)	(\$1,500)		
532812	TELECOMMUN DATA CHRG	(\$600)	(\$600)		
532814	CELLULAR PHONE SERVICES	\$3,753	\$3,753		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		
532822	MANAGED LAN SVC CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	(\$1,762)	(\$1,762)		
532850	PRINT,BIND,DUPLICATE	(\$700)	(\$700)		
532860	ADVERTISING	(\$74,576)	(\$74,576)		
532913	LIABILITY INSURANCE	(\$50)	(\$50)		
532919	OTHER INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$294	\$294		
532942	OTHER EMP EDUCATIONAL EXP	(\$2,124)	(\$2,124)		
Total 532XXX		(\$27,672)	(\$27,672)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$3,477)	(\$3,477)		
533120	DATA PROCESSING SUPPLIES	(\$50)	(\$50)		
533130	PHOTOGRAPHIC SUPPLIES	\$15	\$15		
533900	OTHER MATERIALS & SUPP	(\$950)	(\$950)		
Total 533XXX		(\$4,462)	(\$4,462)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$3,100)	(\$3,100)		
534528	EQUIP-VOICE COMMUNICATION	(\$600)	(\$600)		
534539	OTHER EQUIPMENT	(\$50)	(\$50)		
534630	LBRRY&LRNING RESRCE COLL	(\$1,450)	(\$1,450)		
534711	OTHER COMPUTER SOFTWARE	\$17,325	\$17,325		
534713	PC SOFTWARE	(\$18,022)	(\$18,022)		
Total 534XXX		(\$5,897)	(\$5,897)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,478	\$3,478		
535840	SERVICE & OTHER AWARDS	\$50	\$50		
535900	OTHER EXPENSES	(\$154,075)	(\$154,075)		
Total 535XXX		(\$150,547)	(\$150,547)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 - International Trade Division

Requirements

Total Requirements (\$297,024) (\$297,024)

Receipts

435XXX-FEES,LICENSES & FINES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
435900	OTHER LIC,FEES/PERMITS	(\$17,032)	(\$17,032)		
Total 435XXX		(\$17,032)	(\$17,032)		

436XXX-CONTRIBUTIONS & DONATIONS

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
436200	NONCAPITAL GIFTS	\$4,300	\$4,300		
Total 436XXX		\$4,300	\$4,300		

438XXX-INTRAGOVERNMENTAL TRANSACTION

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
438142	TRF-CODE 24600	\$7,346	\$7,346		
Total 438XXX		\$7,346	\$7,346		

Total Receipts (\$5,386) (\$5,386)

Net Appropriation/Total FTE Count (\$291,638) (\$291,638) **7.000** **7.000**

1551 - Tourism, Film, and Sports Development

Requirements

531XXX-PERSONAL SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
531111	EPA-REG SALARIES-APPRO	\$1,342	\$1,342	1.000	1.000
531211	SPA-REG SALARIES-APPRO	\$63,079	\$63,079	22.000	22.000
531212	SPA-REG SALARIES-RECPT	\$662	\$662	2.000	2.000
531222	SPA TIME LIMITEDSAL-REC	(\$40,456)	(\$40,456)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$1,100	\$1,100	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$3,045)	(\$3,045)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$51,664	\$51,664	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$4,071)	(\$4,071)	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$8,800	\$8,800	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$4,929)	(\$4,929)	0.000	0.000
Total 531XXX		\$74,146	\$74,146	25.000	25.000

532XXX-PURCHASED SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
532110	LEGAL SERVICES	(\$1,981)	(\$1,981)		
532185	WASTE REM/RECY SER AGREEM	(\$1,000)	(\$1,000)		
532430	MAINT AGREEMENT-EQUIP	(\$3,000)	(\$3,000)		
532711	TRANSP AIR - IN STATE	(\$11,000)	(\$11,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 - Tourism, Film, and Sports Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	(\$4,000)	(\$4,000)		
532713	TRANSP AIR-OUT OF COUNTRY	(\$5,000)	(\$5,000)		
532714	TRANSP-GRND - IN STATE	(\$7,941)	(\$7,941)		
532715	TRANS GRND-OUT STA,IN US	(\$2,000)	(\$2,000)		
532716	TRANS GRND-OUT OF COUNTRY	(\$2,000)	(\$2,000)		
532722	LODGING-OUT STATE, IN US	(\$2,000)	(\$2,000)		
532723	LODGING-OUT OF COUNTRY	(\$5,002)	(\$5,002)		
532725	MEALS-OUT OF STATE,IN US	(\$3,000)	(\$3,000)		
532726	MEALS - OUT OF COUNTRY	(\$3,000)	(\$3,000)		
532727	MISC - IN STATE	(\$1,000)	(\$1,000)		
532729	MISC - OUT OF COUNTRY	(\$1,000)	(\$1,000)		
532811	TELEPHONE SERVICE	(\$6,000)	(\$6,000)		
532814	CELLULAR PHONE SERVICES	(\$2,499)	(\$2,499)		
532840	POSTAGE, FREIGHT & DELIV	(\$165,602)	(\$165,602)		
532850	PRINT,BIND,DUPLICATE	(\$8,980)	(\$8,980)		
532860	ADVERTISING	(\$968,288)	\$31,712		
532919	OTHER INSURANCE	(\$600)	(\$600)		
Total 532XXX		(\$1,204,893)	(\$204,893)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	(\$8,000)	(\$8,000)		
533120	DATA PROCESSING SUPPLIES	(\$1,550)	(\$1,550)		
533130	PHOTOGRAPHIC SUPPLIES	(\$1,769)	(\$1,769)		
533900	OTHER MATERIALS & SUPP	(\$600)	(\$600)		
Total 533XXX		(\$11,919)	(\$11,919)		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	(\$1,000)	(\$1,000)		
534534	PC/PRINTER EQUIPMENT	(\$5,000)	(\$5,000)		
534539	OTHER EQUIPMENT	(\$2,719)	(\$2,719)		
534713	PC SOFTWARE	(\$1,000)	(\$1,000)		
Total 534XXX		(\$9,719)	(\$9,719)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$35,000)	(\$35,000)		
535890	OTHER ADMIN EXPENSE	(\$10,000)	(\$10,000)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 - Tourism, Film, and Sports Development

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	(\$16,018)	(\$16,018)		
535960	ELECTRONIC PAYMT PROC FEE	(\$1,000)	(\$1,000)		
Total 535XXX		(\$62,018)	(\$62,018)		
Total Requirements		(\$1,214,403)	(\$214,403)		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438122	TRF-DOT LICENSE PLATES	\$893	\$893		
Total 438XXX		\$893	\$893		
Total Receipts		\$893	\$893		
Net Appropriation/Total FTE Count		(\$1,215,296)	(\$215,296)	25.000	25.000

1552 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	(\$4,715)	(\$4,715)	43.750	43.750
531221	SPA TIME LIMITED SAL-APP	\$32,232	\$32,232	0.500	0.500
531311	REG(N S) TEMP WAGES-APPR	(\$85,412)	(\$85,412)	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$3,751)	(\$3,751)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$2,517)	(\$2,517)	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,656	\$40,656	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$39,232)	(\$39,232)	0.000	0.000
Total 531XXX		(\$62,739)	(\$62,739)	44.250	44.250

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	(\$1,929)	(\$1,929)		
Total 532XXX		(\$1,929)	(\$1,929)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$1,600	\$1,600		
Total 535XXX		\$1,600	\$1,600		
Total Requirements		(\$63,068)	(\$63,068)		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 - Welcome Centers

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$1,600	\$1,600		
Total 437XXX		\$1,600	\$1,600		
Total Receipts		\$1,600	\$1,600		
Net Appropriation/Total FTE Count		(\$64,668)	(\$64,668)	44.250	44.250

1561 - Wanchese - Seafood Industrial Park

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,996	\$0	1.000	0.000
531212	SPA-REG SALARIES-RECPT	\$88,941	\$177,937	2.000	3.000
531311	REG(N S) TEMP WAGES-APPR	\$2,474	\$0	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$0	\$2,474	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,234	\$0	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,570	\$2,804	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,999	\$0	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,807	\$13,806	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,682	\$0	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,982	\$20,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$5,433	\$0	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,272	\$15,705	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,200	\$1,200	0.000	0.000
Total 531XXX		\$234,590	\$234,590	3.000	3.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$2,100	\$2,100		
532160	ENGINEERING SERVICES	\$20,000	\$20,000		
532170	ADMIN SERVICES	\$22,000	\$22,000		
532186	SECURITY SERVICE AGREE	\$10,324	\$10,324		
532187	PEST CONTROL AGREEMENT	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$40,000	\$40,000		
532210	ENRG SER -ELECTRICAL	\$12,408	\$12,408		
532310	REPAIRS-BUILDINGS	\$36,453	\$36,453		
532333	REPAIRS-OTHER EQUIPMENT	\$5,748	\$5,748		
532390	REPAIRS-OTHER	\$5,000	\$5,000		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$6,489	\$6,489		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1561 - Wanchese - Seafood Industrial Park

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$275	\$275		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$1,659	\$1,659		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,058	\$1,058		
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
532812	TELECOMMUN DATA CHRG	\$2,300	\$2,300		
532813	TELECONFERENCE CHARGES	\$100	\$100		
532814	CELLULAR PHONE SERVICES	\$1,401	\$1,401		
532815	EMAIL AND CALENDARING	\$400	\$400		
532821	COMPUTER/DATA PROCESS SVC	\$400	\$400		
532822	MANAGED LAN SVC CHARGE	\$500	\$500		
532840	POSTAGE, FREIGHT & DELIV	\$1,072	\$1,072		
532850	PRINT,BIND,DUPLICATE	\$2,300	\$2,300		
532860	ADVERTISING	\$19,600	\$19,600		
532870	CABLE TV	\$650	\$650		
532913	LIABILITY INSURANCE	\$100	\$100		
532919	OTHER INSURANCE	\$15,187	\$15,187		
532930	REGISTRATION FEES	\$111	\$111		
Total 532XXX		\$213,835	\$213,835		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$400	\$400		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533240	CARPENTRY & HARDWARE SUPP	\$4,000	\$4,000		
533260	SAND,GRAVEL,CONCRETE SUPP	\$13,728	\$13,728		
533320	DIESEL FUEL	\$700	\$700		
533350	MOTOR VEH REPLCEMNT PARTS	\$2,000	\$2,000		
533720	EDUCATIONAL SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$2,500	\$2,500		
Total 533XXX		\$24,628	\$24,628		

534XXX-PROPERTY,PLANT & EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1561 - Wanchese - Seafood Industrial Park

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534320	BLDG-DESIGN CONTRACTS	\$6,000	\$6,000		
534371	BLDG-TESTING & BORING	\$2,000	\$2,000		
534479	MISC PROJ COSTS-STRUCTURE	\$30,000	\$30,000		
534511	FURN-OFFICE	\$13	\$13		
534521	OFFICE EQUIPMENT	\$5,000	\$5,000		
534528	EQUIP-VOICE COMMUNICATION	\$200	\$200		
534534	PC/PRINTER EQUIPMENT	\$1,500	\$1,500		
534539	OTHER EQUIPMENT	\$2,569	\$2,569		
Total 534XXX		\$47,282	\$47,282		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535120	LICENSES & PERMIT COSTS	\$2,800	\$2,800		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$854	\$854		
535900	OTHER EXPENSES	\$2,200	\$2,200		
Total 535XXX		\$5,854	\$5,854		
Total Requirements		\$526,189	\$526,189		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434410	RENTAL OF REAL PROPERTY	\$383,058	\$523,139		
Total 434XXX		\$383,058	\$523,139		
Total Receipts		\$383,058	\$523,139		
Net Appropriation/Total FTE Count		\$143,131	\$3,050	3.000	3.000

1581 - Industrial Finance Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$321,313	\$321,313	5.000	5.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,153	\$5,153	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$25,131	\$25,131	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,249	\$41,249	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,008	\$34,008	0.000	0.000
Total 531XXX		\$426,854	\$426,854	5.000	5.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$1,100	\$1,100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1581 - Industrial Finance Center

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$1,444	\$1,444		
532715	TRANS GRND-OUT STA,IN US	\$1,042	\$1,042		
532721	LODGING - IN STATE	\$813	\$813		
532722	LODGING-OUT STATE, IN US	\$718	\$718		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$800	\$800		
532727	MISC - IN STATE	\$200	\$200		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$700	\$700		
532814	CELLULAR PHONE SERVICES	\$211	\$211		
532840	POSTAGE, FREIGHT & DELIV	\$1,700	\$1,700		
532919	OTHER INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$612	\$612		
Total 532XXX		\$9,940	\$9,940		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,811	\$1,811		
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$2,611	\$2,611		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$471	\$471		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$571	\$571		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538163	TSF TO JOB CAP DEVELOP FD	\$6,705,473	\$7,500,000		
Total 538XXX		\$6,705,473	\$7,500,000		

Total Requirements

\$7,145,449	\$7,939,976		
--------------------	--------------------	--	--

Net Appropriation/Total FTE Count

\$7,145,449	\$7,939,976	5.000	5.000
--------------------	--------------------	--------------	--------------

1620 - Community Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 - Community Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$1,220	\$1,220	0.000	0.000
531211	SPA-REG SALARIES-APPRO	(\$524,081)	(\$524,081)	27.700	27.700
531212	SPA-REG SALARIES-RECPT	\$60,398	\$60,398	0.800	0.800
531221	SPA TIME LIMITED SAL-APP	\$690	\$690	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$262)	(\$262)	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$37,097)	(\$37,097)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,247	\$3,247	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	(\$477)	(\$477)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,039	\$6,039	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$41,358)	(\$41,358)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$2,957	\$2,957	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$1,000	\$1,000	0.000	0.000
Total 531XXX		(\$527,724)	(\$527,724)	29.500	29.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	(\$100)	(\$100)		
532199	MISC CONTRACTUAL SERVICES	(\$1,963)	(\$1,963)		
532337	REPAIRS-PC/PRINTER	(\$150)	(\$150)		
532512	RENT/LEASE-BLDINGS/OFFICE	(\$94,845)	(\$94,845)		
532521	RENT/LEASE-MOTOR VEHICLES	(\$1,000)	(\$1,000)		
532524	RENT/LEASE-GEN OFF EQUIP	(\$100)	(\$100)		
532712	TRANS AIR-OUT STATE,IN US	(\$500)	(\$500)		
532714	TRANSP-GRND - IN STATE	(\$23,345)	(\$23,345)		
532715	TRANS GRND-OUT STA,IN US	(\$150)	(\$150)		
532721	LODGING - IN STATE	(\$4,090)	(\$4,090)		
532724	MEALS - IN STATE	(\$5,000)	(\$5,000)		
532811	TELEPHONE SERVICE	(\$4,455)	(\$4,455)		
532812	TELECOMMUN DATA CHRG	(\$1,000)	(\$1,000)		
532821	COMPUTER/DATA PROCESS SVC	(\$300)	(\$300)		
532840	POSTAGE, FREIGHT & DELIV	(\$1,696)	(\$3,192)		
532913	LIABILITY INSURANCE	(\$200)	(\$200)		
532919	OTHER INSURANCE	(\$504)	(\$504)		
532940	Missing Title	\$0	\$1,496		
532941	EMP EDUCATION ASSIST PROG	(\$269)	(\$269)		
532942	OTHER EMP EDUCATIONAL EXP	(\$3,000)	(\$3,000)		
Total 532XXX		(\$142,667)	(\$142,667)		

533XXX-SUPPLIES

	2013-2014	2014-2015	2013-2014	2014-2015
--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 - Community Assistance

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	(\$4,000)	(\$4,000)		
533120	DATA PROCESSING SUPPLIES	(\$1,000)	(\$1,000)		
533310	GASOLINE	(\$300)	(\$300)		
533900	OTHER MATERIALS & SUPP	(\$500)	(\$500)		
Total 533XXX		(\$5,800)	(\$5,800)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	(\$2,000)	(\$2,000)		
534534	PC/PRINTER EQUIPMENT	(\$1,400)	(\$1,400)		
534630	LBRRY&LRNING RESRCE COLL	(\$500)	(\$500)		
Total 534XXX		(\$3,900)	(\$3,900)		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	(\$1,500)	(\$1,500)		
Total 535XXX		(\$1,500)	(\$1,500)		
Total Requirements		(\$681,591)	(\$681,591)		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$17,957	\$17,957		
Total 437XXX		\$17,957	\$17,957		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438142	TRF-CODE 24600	\$54,684	\$54,684		
Total 438XXX		\$54,684	\$54,684		
Total Receipts		\$72,641	\$72,641		

Net Appropriation/Total FTE Count

(\$754,232) (\$754,232) 29.500 29.500

1631 - Community Development Block Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$8,379)	(\$8,379)	26.050	26.050
531512	SOCIAL SEC CONTRIB-RECPTS	(\$641)	(\$641)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$881)	(\$881)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$1,558)	(\$1,558)	0.000	0.000
Total 531XXX		(\$11,459)	(\$11,459)	26.050	26.050



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1631 - Community Development Block Grants

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$7,415	\$7,415		
532144	PC/PRINTER SUPPORT SVC	\$14,642	\$14,642		
Total 532XXX		\$22,057	\$22,057		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536340	CDBG GRANTS	(\$2,719,915)	(\$2,719,915)		
Total 536XXX		(\$2,719,915)	(\$2,719,915)		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537126	RES FOR CERT BUD ADJ	(\$450,000)	(\$450,000)	0.000	0.000
Total 537XXX		(\$450,000)	(\$450,000)	0.000	0.000
Total Requirements		(\$3,159,317)	(\$3,159,317)	26.050	26.050

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538855	CDBG GRANT	(\$3,169,915)	(\$3,169,915)		
Total 538XXX		(\$3,169,915)	(\$3,169,915)		
Total Receipts		(\$3,169,915)	(\$3,169,915)		
Net Appropriation/Total FTE Count		\$10,598	\$10,598	26.050	26.050

1632 - Community Assistance - NSP

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$330,204	\$330,204	6.950	6.950
531222	SPA TIME LIMITEDSAL-REC	\$162,223	\$162,223	4.000	4.000
531462	EPA&SPA-LONGVTY PAY-REC	\$13,512	\$13,512	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,981	\$28,981	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$54,203	\$54,203	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$19,793	\$19,793	0.000	0.000
Total 531XXX		\$608,916	\$608,916	10.950	10.950
Total Requirements		\$608,916	\$608,916	10.950	10.950

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1632 - Community Assistance - NSP

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538870	NSP GRANT	\$619,514	\$619,514		
Total 538XXX		\$619,514	\$619,514		
Total Receipts		\$619,514	\$619,514		
Net Appropriation/Total FTE Count		(\$10,598)	(\$10,598)	10.950	10.950

1633 - Community CDBG-R

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$174,926	\$174,926	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,724	\$10,724	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,265	\$12,265	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$13,581	\$13,581	0.000	0.000
Total 531XXX		\$211,496	\$211,496	2.000	2.000
Total Requirements		\$211,496	\$211,496	2.000	2.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538855	CDBG GRANT	\$211,496	\$211,496		
Total 538XXX		\$211,496	\$211,496		
Total Receipts		\$211,496	\$211,496		
Net Appropriation/Total FTE Count		\$0	\$0	2.000	2.000

1831 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	(\$110,694)	(\$110,694)	6.000	6.000
531211	SPA-REG SALARIES-APPRO	(\$2,272,334)	(\$2,272,334)	43.128	43.128
531212	SPA-REG SALARIES-RECPT	\$2,514,699	\$2,514,699	97.015	97.015
531222	SPA TIME LIMITEDSAL-REC	(\$77,042)	(\$77,042)	2.000	2.000
531231	LEO SALARIES-APPRO	(\$49,251)	(\$49,251)	0.000	0.000
531232	LEO SALARIES-RECPT	\$63,133	\$63,133	1.000	1.000
531461	EPA&SPA-LONGVTY PAY-APPRO	(\$47,510)	(\$47,510)	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$47,510	\$47,510	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	(\$199,261)	(\$199,261)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$192,765	\$192,765	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531521	REG RETIRE CONTRIB-APPRO	(\$178,231)	(\$178,231)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$401,157	\$401,157	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$9,510	\$9,510	0.000	0.000
531561	MED INS CONTRIB-APPRO	(\$256,780)	(\$256,780)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$291,370	\$291,370	0.000	0.000
Total 531XXX		\$329,041	\$329,041	149.143	149.143

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	(\$27,022)	(\$27,022)		
532144	PC/PRINTER SUPPORT SVC	\$10,000	\$10,000		
532185	WASTE REM/RECY SER AGREEM	\$3,400	\$3,400		
532199	MISC CONTRACTUAL SERVICES	\$4,000	\$4,000		
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532310	REPAIRS-BUILDINGS	\$1,000	\$1,000		
532513	RENT/LEASE-OTH FACILITIES	\$2,000	\$2,000		
532714	TRANSP-GRND - IN STATE	(\$89,110)	(\$89,110)		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	(\$3,000)	(\$3,000)		
532811	TELEPHONE SERVICE	(\$21,000)	(\$21,000)		
532812	TELECOMMUN DATA CHRG	\$50,000	\$50,000		
532814	CELLULAR PHONE SERVICES	(\$1,041)	(\$1,041)		
532821	COMPUTER/DATA PROCESS SVC	(\$129,000)	(\$129,000)		
532822	MANAGED LAN SVC CHARGE	(\$3,500)	(\$3,500)		
532840	POSTAGE, FREIGHT & DELIV	(\$27,000)	(\$27,000)		
532913	LIABILITY INSURANCE	\$200	\$200		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		(\$228,873)	(\$228,873)		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	(\$5,990)	(\$5,990)		
Total 533XXX		(\$5,990)	(\$5,990)		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$1,400	\$1,400		
534630	LBRRY&LRNING RESRCE COLL	\$10,000	\$10,000		
Total 534XXX		\$11,400	\$11,400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 - Industrial Commission Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$300	\$300		
535940	COLLECTION COSTS	\$5,000	\$5,000		
535950	PETTY/IMPREST CASH	\$500	\$500		
535960	ELECTRONIC PAYMT PROC FEE	\$7,000	\$7,000		
Total 535XXX		\$12,800	\$12,800		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$100,000	\$100,000		
538143	TRF TO 24611 IT PROJECTS	\$125,000	\$75,000		
Total 538XXX		\$225,000	\$175,000		
Total Requirements		\$343,378	\$293,378		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES-FISH KILLS	\$100,000	\$100,000		
435900	OTHER LIC,FEES/PERMITS	\$784,574	\$784,574		
Total 435XXX		\$884,574	\$884,574		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$500	\$500		
Total 437XXX		\$500	\$500		
Total Receipts		\$885,074	\$885,074		

Net Appropriation/Total FTE Count

(\$541,696) (\$591,696) 149.143 149.143

14601-Commerce - General State Aid

1121 - Biotechnology Center

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536G18	NC BIOTECHNOLOGY CENTER	\$12,600,338	\$12,600,338		
Total 536XXX		\$12,600,338	\$12,600,338		
Total Requirements		\$12,600,338	\$12,600,338		
Net Appropriation/Total FTE Count		\$12,600,338	\$12,600,338	0.000	0.000

1912 - Reserves and Transfers

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14601-Commerce - General State Aid

1912 - Reserves and Transfers

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536606	REG ECON DEV COM-GVRNMTL	\$72,802	\$0		
536G20	REG ECON DEV COMMISSIONS	\$1,347,636	\$0		
Total 536XXX		\$1,420,438	\$0		
Total Requirements		\$1,420,438	\$0		
Net Appropriation/Total FTE Count		\$1,420,438	\$0	0.000	0.000

1913 - State Aid to Non-State Entities

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536365	GRASSROOTS MUSEUMS GOVTL	\$160,221	\$160,221		
536G11	HIGH PT INTL HM FURN MKT	\$655,472	\$655,472		
536G24	MINORITY SUPPORT CENTER	\$2,543,021	\$0		
536G37	JOHNSON & WALES UNIV	\$1,635,000			
536G44	RESEARCH TRI INST INT'L	\$500,000			
536G46	AG IN THE CLASSROOM	\$21,175	\$21,175		
536G49	NC GRASSROOTS SCI MUS COL	\$2,187,561	\$2,187,561		
Total 536XXX		\$7,702,450	\$3,024,429		
Total Requirements		\$7,702,450	\$3,024,429		
Net Appropriation/Total FTE Count		\$7,702,450	\$3,024,429	0.000	0.000

24600-Commerce - Special

2441 - Weatherization Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$15,522	\$15,522	0.140	0.140
531212	SPA-REG SALARIES-RECPT	\$241,508	\$241,508	5.000	5.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,489	\$18,489	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$35,484	\$35,484	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,618	\$22,618	0.000	0.000
Total 531XXX		\$333,621	\$333,621	5.140	5.140

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532147	IT SEAT MANAGEMENT SVC	\$10,729	\$10,729		
532199	MISC CONTRACTUAL SERVICES	\$65,890	\$65,890		
532512	RENT/LEASE-BLDINGS/OFFICE	\$33,161	\$33,161		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2441 - Weatherization Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$7,809	\$7,809		
532712	TRANS AIR-OUT STATE,IN US	\$2,800	\$2,800		
532714	TRANSP-GRND - IN STATE	\$3,568	\$3,568		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532718	TRANS OTH-OUTSTATE, IN US	\$1,500	\$1,500		
532721	LODGING - IN STATE	\$9,100	\$9,100		
532722	LODGING-OUT STATE, IN US	\$4,951	\$4,951		
532724	MEALS - IN STATE	\$4,254	\$4,254		
532725	MEALS-OUT OF STATE,IN US	\$1,900	\$1,900		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$600	\$600		
532811	TELEPHONE SERVICE	\$700	\$700		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$659	\$659		
532850	PRINT,BIND,DUPLICATE	\$6,686	\$6,686		
532860	ADVERTISING	\$317	\$317		
532930	REGISTRATION FEES	\$8,658	\$8,658		
Total 532XXX		\$164,382	\$164,382		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,261	\$3,261		
533120	DATA PROCESSING SUPPLIES	\$130	\$130		
533310	GASOLINE	\$1,300	\$1,300		
533900	OTHER MATERIALS & SUPP	\$679	\$679		
Total 533XXX		\$5,370	\$5,370		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$1,240	\$1,240		
534523	EQUIP-SCIENTIFIC/MEDICAL	\$550	\$550		
534539	OTHER EQUIPMENT	\$6,800	\$6,800		
Total 534XXX		\$8,590	\$8,590		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$4,340	\$4,340		
Total 535XXX		\$4,340	\$4,340		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2441 - Weatherization Program

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536382	GRANTS TO SUBGRANTEES	\$10,000	\$10,000		
536383	SINGLE AUDITS	\$5,019	\$5,019		
536384	SUBGRANTEE ADMIN	\$51,573	\$51,573		
536385	SUBGRANTEE MATERIAL	\$207,140	\$207,140		
536386	SUBGRANTEE LIAB INS	\$17,258	\$17,258		
536387	PROGRAM OPERATIONS	\$589,325	\$589,325		
536388	HEALTH AND SAFETY	\$66,258	\$66,258		
536D82	NGO-GRANTS TO SUBGRANTEE	\$348,626	\$348,626		
536D83	NGO-SINGLE AUDIT	\$35,981	\$35,981		
536D84	NGO-SUBGRANTEE ADMIN	\$717,881	\$717,881		
536D85	NGO-SUBGRANTEE MATERIAL	\$3,986,744	\$3,986,744		
536D86	NGO-SUBGRANTEE LIAB INS	\$89,742	\$89,742		
536D87	NGO-PROGRAM OPERATIONS	\$6,682,330	\$6,682,330		
536D88	NGO-HEALTH AND SAFETY	\$743,742	\$743,742		
Total 536XXX		\$13,551,619	\$13,551,619		
Total Requirements		\$14,067,922	\$14,067,922		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432507	LIHEAP FUNDS	\$9,944,906	\$9,944,906		
Total 432XXX		\$9,944,906	\$9,944,906		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538860	US DEPT OF ENERGY	\$4,098,908	\$4,098,908		
Total 538XXX		\$4,098,908	\$4,098,908		
Total Receipts		\$14,043,814	\$14,043,814		

Change in Fund Balance/Total FTE Count

(\$24,108) (\$24,108) 5.140 5.140

2466 - State Energy Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$15,522	\$15,522	0.140	0.140
531212	SPA-REG SALARIES-RECPT	\$386,252	\$386,252	1.664	1.664
531312	REG(N S) TEMP WAGES-RECPT	\$7,054	\$7,054	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$37,406	\$37,406	0.000	0.000
531412	OT PAY - RECEIPTS	\$999	\$999	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2466 - State Energy Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531422	HOLIDAY PAY - RECEIPTS	\$173	\$173	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,100	\$4,100	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,101	\$21,101	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$22,453	\$22,453	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$41,570	\$41,570	0.000	0.000
531573	WORKER COMP PREMIUMS	\$2,374	\$2,374	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$64	\$64	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$402	\$402	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$552	\$552	0.000	0.000
Total 531XXX		\$540,022	\$540,022	1.804	1.804

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$2,000	\$2,000		
532170	ADMIN SERVICES	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$175,494	\$175,494		
532331	REPAIRS-MOTOR VEHICLES	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$400	\$400		
532512	RENT/LEASE-BLDINGS/OFFICE	\$30,023	\$30,023		
532513	RENT/LEASE-OTH FACILITIES	\$200	\$200		
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE,IN US	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$27,409	\$27,409		
532715	TRANS GRND-OUT STA,IN US	\$4,000	\$4,000		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$10,000	\$10,000		
532722	LODGING-OUT STATE, IN US	\$5,000	\$5,000		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532727	MISC - IN STATE	\$400	\$400		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532731	BD/NON-EMPLOYEE TRANSP	\$1,500	\$1,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$6,000	\$6,000		
532812	TELECOMMUN DATA CHRG	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$6,000	\$6,000		
532815	EMAIL AND CALENDARING	\$2,000	\$2,000		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532819	TELEPHONE WIRING SVC CHRG	\$400	\$400		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2466 - State Energy Program

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000		
532822	MANAGED LAN SVC CHARGE	\$10,009	\$10,009		
532840	POSTAGE, FREIGHT & DELIV	\$3,420	\$3,420		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$2,000	\$2,000		
532930	REGISTRATION FEES	\$5,000	\$5,000		
532941	EMP EDUCATION ASSIST PROG	\$5,000	\$5,000		
532942	OTHER EMP EDUCATIONAL EXP	\$1,000	\$1,000		
Total 532XXX		\$331,555	\$331,555		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,571	\$7,571		
Total 533XXX		\$7,571	\$7,571		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,500	\$2,500		
534712	WAN COMPUTER SOFTWARE	\$1,614	\$1,614		
534713	PC SOFTWARE	\$386	\$386		
Total 534XXX		\$4,500	\$4,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$71,000	\$71,000		
535660	SVC CHRG-SALE SURPLUS	\$1	\$1		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$45,508	\$45,508		
535840	SERVICE & OTHER AWARDS	\$125	\$125		
535890	OTHER ADMIN EXPENSE	\$171	\$171		
Total 535XXX		\$116,805	\$116,805		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536361	GOV-FORMULA GRANTS	\$1,350,000	\$1,350,000		
536362	GOV-FORMULA GRANT-IK MATC	\$200,000	\$200,000		
536D03	NGO FORMULA GRANT	\$118,615	\$118,615		
Total 536XXX		\$1,668,615	\$1,668,615		

Total Requirements

\$2,669,068	\$2,669,068		
--------------------	--------------------	--	--

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2466 - State Energy Program

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$200,000	\$200,000		
Total 432XXX		\$200,000	\$200,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438130	TRF FROM STATE BUDGET	\$300	\$300		
438131	TRFSR FROM B/C 64115	\$1,000,000	\$1,000,000		
Total 438XXX		\$1,000,300	\$1,000,300		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538860	US DEPT OF ENERGY	\$1,468,768	\$1,468,768		
Total 538XXX		\$1,468,768	\$1,468,768		
Total Receipts		\$2,669,068	\$2,669,068		

Change in Fund Balance/Total FTE Count **\$0** **\$0** **1.804** **1.804**

2467 - Stripper Well

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$11,317	\$11,317		
532199	MISC CONTRACTUAL SERVICES	\$64,125	\$64,125		
532714	TRANSP-GRND - IN STATE	\$411	\$411		
532721	LODGING - IN STATE	\$136	\$136		
532722	LODGING-OUT STATE, IN US	\$667	\$667		
532724	MEALS - IN STATE	\$236	\$236		
532725	MEALS-OUT OF STATE,IN US	\$196	\$196		
532731	BD/NON-EMPLOYEE TRANSP	\$2,083	\$2,083		
532840	POSTAGE, FREIGHT & DELIV	\$495	\$495		
532850	PRINT,BIND,DUPLICATE	\$2,110	\$2,110		
Total 532XXX		\$81,776	\$81,776		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$3,227	\$3,227		
Total 535XXX		\$3,227	\$3,227		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2467 - Stripper Well

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536361	GOV-FORMULA GRANTS	\$163,621	\$163,621		
536362	GOV-FORMULA GRANT-IK MATC	\$58,445	\$58,445		
536D04	NGO FORM GRNT-IN KIND MAT	\$22,032	\$22,032		
Total 536XXX		\$244,098	\$244,098		
Total Requirements		\$329,101	\$329,101		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432996	PROVIDER MATCH	\$80,477	\$80,477		
Total 432XXX		\$80,477	\$80,477		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRSFRR FROM B/C 64115	\$248,624	\$248,624		
Total 438XXX		\$248,624	\$248,624		
Total Receipts		\$329,101	\$329,101		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2468 - Energy - Revolving Loan

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$37,802	\$37,802		
Total 535XXX		\$37,802	\$37,802		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536H11	SEO LOAN NON GOV ORG	\$561,992	\$561,992		
Total 536XXX		\$561,992	\$561,992		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538175	TRF TO TRUST FUNDS	\$674,259	\$674,259		
Total 538XXX		\$674,259	\$674,259		
Total Requirements		\$1,274,053	\$1,274,053		

Receipts

437XXX-MISCELLANEOUS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2468 - Energy - Revolving Loan

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$602,205	\$602,205		
437112	LOAN COLLECTION-INTEREST	\$72,054	\$72,054		
Total 437XXX		\$674,259	\$674,259		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRFSR FROM B/C 64115	\$588,394	\$588,394		
Total 438XXX		\$588,394	\$588,394		

Total Receipts

\$1,262,653 \$1,262,653

Change in Fund Balance/Total FTE Count

(\$11,400) (\$11,400) 0.000 0.000

2469 - Department of Energy - Special Grants

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536361	GOV-FORMULA GRANTS	\$532,124	\$532,124		
Total 536XXX		\$532,124	\$532,124		

Total Requirements

\$532,124 \$532,124

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538860	US DEPT OF ENERGY	\$532,124	\$532,124		
Total 538XXX		\$532,124	\$532,124		

Total Receipts

\$532,124 \$532,124

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

2472 - SEP - Occidental Pet Viol

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$153,914	\$153,914		
Total 532XXX		\$153,914	\$153,914		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536361	GOV-FORMULA GRANTS	\$45,061	\$45,061		
Total 536XXX		\$45,061	\$45,061		

Total Requirements

\$198,975 \$198,975



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2472 - SEP - Occidental Pet Viol

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438131	TRSFR FROM B/C 64115	\$198,975	\$198,975		
Total 438XXX		\$198,975	\$198,975		
Total Receipts		\$198,975	\$198,975		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2480 - Weatherization Program - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$24,171	\$24,171	0.500	0.500
531222	SPA TIME LIMITEDSAL-REC	\$390,539	\$390,539	8.300	8.300
531512	SOCIAL SEC CONTRIB-RECPTS	\$31,725	\$31,725	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$59,013	\$59,013	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$30,388	\$30,388	0.000	0.000
Total 531XXX		\$535,836	\$535,836	8.800	8.800
Total Requirements		\$535,836	\$535,836	8.800	8.800

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538863	FED FND TRF-CULBRETH	\$539,230	\$539,230		
Total 538XXX		\$539,230	\$539,230		
Total Receipts		\$539,230	\$539,230		
Change in Fund Balance/Total FTE Count		\$3,394	\$3,394	8.800	8.800

2481 - State Energy Office - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$397,895	\$397,895	4.894	4.894
531222	SPA TIME LIMITEDSAL-REC	\$1,183,846	\$1,183,846	18.050	18.050
531512	SOCIAL SEC CONTRIB-RECPTS	\$53,933	\$53,933	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$193,190	\$193,190	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$66,536	\$66,536	0.000	0.000
Total 531XXX		\$1,895,400	\$1,895,400	22.944	22.944
Total Requirements		\$1,895,400	\$1,895,400	22.944	22.944

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2481 - State Energy Office - ARRA

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	STATE ENERGY OFFICE ARRA	\$1,702,604	\$1,702,604		
Total 538XXX		\$1,702,604	\$1,702,604		
Total Receipts		\$1,702,604	\$1,702,604		
Change in Fund Balance/Total FTE Count		(\$192,796)	(\$192,796)	22.944	22.944

2482 - EE&C Block Grant - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$155,302	\$155,302	2.576	2.576
531222	SPA TIME LIMITEDSAL-REC	\$440,533	\$440,533	5.650	5.650
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,564	\$18,564	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$72,393	\$72,393	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$22,122	\$22,122	0.000	0.000
Total 531XXX		\$708,914	\$708,914	8.226	8.226
Total Requirements		\$708,914	\$708,914	8.226	8.226

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	STATE ENERGY OFFICE ARRA	\$734,523	\$734,523		
Total 538XXX		\$734,523	\$734,523		
Total Receipts		\$734,523	\$734,523		
Change in Fund Balance/Total FTE Count		\$25,609	\$25,609	8.226	8.226

2483 - Energy Efficient Appliance Program - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$0	\$0	0.002	0.002
Total 531XXX		\$0	\$0	0.002	0.002
Total Requirements		\$0	\$0	0.002	0.002
Change in Fund Balance/Total FTE Count		\$0	\$0	0.002	0.002

2484 - Smart Grid - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$293,939	\$293,939	3.000	3.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2484 - Smart Grid - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,123	\$10,123	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$60,809	\$60,809	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$15,083	\$15,083	0.000	0.000
Total 531XXX		\$379,954	\$379,954	3.000	3.000
Total Requirements		\$379,954	\$379,954	3.000	3.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	STATE ENERGY OFFICE ARRA	\$379,954	\$379,954		
Total 538XXX		\$379,954	\$379,954		
Total Receipts		\$379,954	\$379,954		
Change in Fund Balance/Total FTE Count		\$0	\$0	3.000	3.000

2542 - int'l trade division grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$83,925	\$83,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,420	\$6,420	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$12,040	\$12,040	0.000	0.000
Total 531XXX		\$102,385	\$102,385	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRF-BDGT CODE 14600	\$7,346	\$7,346		
Total 538XXX		\$7,346	\$7,346		
Total Requirements		\$109,731	\$109,731		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538804	TREASURY FNDS SM BUS CRE	\$109,731	\$109,731		
Total 538XXX		\$109,731	\$109,731		
Total Receipts		\$109,731	\$109,731		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2621 - Community Assistance Grants

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2621 - Community Assistance Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$265,237	\$265,237	2.000	2.000
531462	EPA&SPA-LONGVTY PAY-REC	\$4,692	\$4,692	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,179	\$13,179	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,034	\$16,034	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$16,609	\$16,609	0.000	0.000
Total 531XXX		\$315,751	\$315,751	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$2,678	\$2,678		
532712	TRANS AIR-OUT STATE,IN US	\$7,000	\$7,000		
532714	TRANSP-GRND - IN STATE	\$4,000	\$4,000		
532715	TRANS GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$650	\$650		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		
532721	LODGING - IN STATE	\$3,500	\$3,500		
532722	LODGING-OUT STATE, IN US	\$4,000	\$4,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$900	\$900		
532727	MISC - IN STATE	\$75	\$75		
532728	MISC - OUT STATE, IN US	\$75	\$75		
532811	TELEPHONE SERVICE	\$400	\$400		
532814	CELLULAR PHONE SERVICES	\$1,400	\$1,400		
532840	POSTAGE, FREIGHT & DELIV	\$1,300	\$1,300		
532850	PRINT,BIND,DUPLICATE	\$600	\$600		
532919	OTHER INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$5,000	\$5,000		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$35,378	\$35,378		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,750	\$1,750		
533120	DATA PROCESSING SUPPLIES	\$600	\$600		
533130	PHOTOGRAPHIC SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$1,500	\$1,500		
Total 533XXX		\$4,000	\$4,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2621 - Community Assistance Grants

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,000	\$1,000		
534521	OFFICE EQUIPMENT	\$1,500	\$1,500		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
534713	PC SOFTWARE	\$3,000	\$3,000		
Total 534XXX		\$12,000	\$12,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$300	\$300		
535900	OTHER EXPENSES	\$1,400	\$1,400		
Total 535XXX		\$1,700	\$1,700		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536943	ARC GRANT ASSESMENT	\$204,216	\$204,216		
536980	OTHER GRANTS	\$244,600	\$244,600		
Total 536XXX		\$448,816	\$448,816		
Total Requirements		\$817,645	\$817,645		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438129	TRF FROM DOT	\$204,216	\$204,216		
Total 438XXX		\$204,216	\$204,216		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538856	USDOD JNT LAND USE STUDY	\$762	\$762		
538857	ARC	\$612,667	\$612,667		
Total 538XXX		\$613,429	\$613,429		
Total Receipts		\$817,645	\$817,645		

Change in Fund Balance/Total FTE Count	\$0	\$0	2.000	2.000
---	------------	------------	--------------	--------------

2684 - Workforce Development and Training Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$196,930)	(\$196,930)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2684 - Workforce Development and Training Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	(\$15,066)	(\$15,066)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$28,181)	(\$28,181)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$20,768)	(\$20,768)	0.000	0.000
Total 531XXX		(\$260,945)	(\$260,945)	0.000	0.000
Total Requirements		(\$260,945)	(\$260,945)	0.000	0.000
Change in Fund Balance/Total FTE Count		\$260,945	\$260,945	0.000	0.000

2767 - NC BRIM - Administration

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538164	TRF TO NC BRIM	\$19,122	\$19,122		
Total 538XXX		\$19,122	\$19,122		
Total Requirements		\$19,122	\$19,122		
Change in Fund Balance/Total FTE Count		(\$19,122)	(\$19,122)	0.000	0.000

24602-Commerce - Disaster Relief Fund

2966 - Business Disaster Loans 2004-05

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536423	NCSU/SBTDC	\$1,500,000	\$1,500,000		
Total 536XXX		\$1,500,000	\$1,500,000		
Total Requirements		\$1,500,000	\$1,500,000		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$1,500,000	\$1,500,000		
Total 437XXX		\$1,500,000	\$1,500,000		
Total Receipts		\$1,500,000	\$1,500,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24604-Commerce - Special - Morehead

2604 - Morehead City - Pilotage Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24604-Commerce - Special - Morehead

2604 - Morehead City - Pilotage Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$6,000	\$6,000	0.000	0.000
Total 531XXX		\$6,000	\$6,000	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537192	TRANS. TO PILOTAGE COMM.	\$5,000	\$5,000	0.000	0.000
Total 537XXX		\$5,000	\$5,000	0.000	0.000

Total Requirements

\$11,000	\$11,000	0.000	0.000
-----------------	-----------------	--------------	--------------

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$300	\$300		
Total 433XXX		\$300	\$300		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$10,700	\$10,700		
Total 435XXX		\$10,700	\$10,700		
Total Receipts		\$11,000	\$11,000		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
------------	------------	--------------	--------------

24605-Commerce - Special - Cape Fear

2625 - Cape Fear Pilotage Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$5,000	\$5,000	0.000	0.000
Total 531XXX		\$5,000	\$5,000	0.000	0.000

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537191	TRANS TO PILOTAGE COMM	\$1,000	\$1,000	0.000	0.000
Total 537XXX		\$1,000	\$1,000	0.000	0.000

Total Requirements

\$6,000	\$6,000	0.000	0.000
----------------	----------------	--------------	--------------

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
--------------	---------------	---------------------	---------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**430-Department of Commerce
24605-Commerce - Special - Cape Fear
2625 - Cape Fear Pilotage Commission**

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$250	\$250		
Total 433XXX		\$250	\$250		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$5,750	\$5,750		
Total 435XXX		\$5,750	\$5,750		

Total Receipts

		\$6,000	\$6,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24606-Commerce - Clean Water Bonds

2A01 - Clean Water Bonds

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536505	CLEAN WATER BOND IDF GRTS	\$98,475	\$98,475		
Total 536XXX		\$98,475	\$98,475		

Total Requirements

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438185	TRF FROM 49985	\$98,475	\$98,475		
Total 438XXX		\$98,475	\$98,475		

Total Receipts

		\$98,475	\$98,475		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

24609-Commerce - Special - General Fund

2560 - One North Carolina Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	(\$11,196)	(\$11,196)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$856)	(\$856)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$1,469)	(\$1,469)	0.000	0.000
531562	MED INS CONTRIB-RECPTS	(\$493)	(\$493)	0.000	0.000

Total 531XXX

Total Requirements

		(\$14,014)	(\$14,014)	0.000	0.000
		(\$14,014)	(\$14,014)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24609-Commerce - Special - General Fund

2560 - One North Carolina Fund

Change in Fund Balance/Total FTE Count	\$14,014	\$14,014	0.000	0.000
---	-----------------	-----------------	--------------	--------------

2564 - JDIG Fees

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$161,810	\$161,810	3.000	3.000
531222	SPA TIME LIMITEDSAL-REC	\$188,293	\$188,293	1.000	1.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$20,898	\$20,898	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$27,071	\$27,071	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$23,733	\$23,733	0.000	0.000
Total 531XXX		\$421,805	\$421,805	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000		
532441	MAINT AGRMT-OTHER SOFTWARE	\$800	\$800		
532523	RENT/LEASE-VOICE COMM EQU	\$65	\$65		
532714	TRANSP-GRND - IN STATE	\$100	\$100		
532715	TRANS GRND-OUT STA,IN US	\$700	\$700		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$1,400	\$1,400		
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500		
532821	COMPUTER/DATA PROCESS SVC	\$2,400	\$2,400		
532840	POSTAGE, FREIGHT & DELIV	\$2,100	\$2,100		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$14,015	\$14,015		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$2,250	\$2,250		
534711	OTHER COMPUTER SOFTWARE	\$7,350	\$7,350		
Total 534XXX		\$9,600	\$9,600		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24609-Commerce - Special - General Fund

2564 - JDIG Fees

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
Total 535XXX		\$600	\$600		
Total Requirements		\$448,020	\$448,020		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$176,475	\$176,475		
Total 435XXX		\$176,475	\$176,475		
Total Receipts		\$176,475	\$176,475		
Change in Fund Balance/Total FTE Count		(\$271,545)	(\$271,545)	4.000	4.000

2565 - JDIG Special Revenue

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536484	JDIG GRANT PYMTS	\$11,250,000	\$11,250,000		
Total 536XXX		\$11,250,000	\$11,250,000		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538184	TRF TO INDUS DEV UTILITY	\$3,750,000	\$3,750,000		
Total 538XXX		\$3,750,000	\$3,750,000		
Total Requirements		\$15,000,000	\$15,000,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438153	TRF FR OSBM 19944 JDIG	\$15,000,000	\$15,000,000		
Total 438XXX		\$15,000,000	\$15,000,000		
Total Receipts		\$15,000,000	\$15,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2566 - Industrial Development

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536405	BLDG RENOVATION GRANTS	\$1,100,000	\$1,100,000		
536704	BLDG RENOVATION LOANS	\$41,800	\$41,800		
Total 536XXX		\$1,141,800	\$1,141,800		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24609-Commerce - Special - General Fund

2566 - Industrial Development

Requirements

Total Requirements	\$1,141,800	\$1,141,800		
---------------------------	--------------------	--------------------	--	--

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437111	LOAN COLLECTION-PRINCIPAL	\$793,181	\$793,181		
437112	LOAN COLLECTION-INTEREST	\$28,512	\$28,512		
Total 437XXX		\$821,693	\$821,693		
Total Receipts		\$821,693	\$821,693		
Change in Fund Balance/Total FTE Count		(\$320,107)	(\$320,107)	0.000	0.000

2567 - Industrial Development Utility

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536440	IND DEV-UTILITY ACCT	\$3,750,000	\$3,750,000		
Total 536XXX		\$3,750,000	\$3,750,000		
Total Requirements		\$3,750,000	\$3,750,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438184	TRF FROM JDIG	\$3,750,000	\$3,750,000		
Total 438XXX		\$3,750,000	\$3,750,000		
Total Receipts		\$3,750,000	\$3,750,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2584 - Economic Development Reserve

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536613	ELIZABETH CITY	\$49,688	\$49,688		
Total 536XXX		\$49,688	\$49,688		
Total Requirements		\$49,688	\$49,688		
Change in Fund Balance/Total FTE Count		(\$49,688)	(\$49,688)	0.000	0.000

24610-Commerce - Special - Unbudgeted

2415 - Second Injury Fund

Requirements

531XXX-PERSONAL SERVICES

	2013-2014	2014-2015	2013-2014	2014-2015
--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24610-Commerce - Special - Unbudgeted

2415 - Second Injury Fund

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
531631	WRKER COMP-MED PAYMENTS	\$57,500	\$57,500	0.000	0.000
Total 531XXX		\$57,500	\$57,500	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$8,100	\$8,100		
Total 532XXX		\$8,100	\$8,100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535940	COLLECTION COSTS	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$66,100	\$66,100		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES-FISH KILLS	\$66,100	\$66,100		
Total 435XXX		\$66,100	\$66,100		
Total Receipts		\$66,100	\$66,100		

Change in Fund Balance/Total FTE Count

\$0	\$0	0.000	0.000
------------	------------	--------------	--------------

24611-Commerce - IT Projects

2200 - Industrial Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,311,105	\$1,311,105		
532430	MAINT AGREEMENT-EQUIP	\$12,500	\$12,500		
532441	MAINT AGRMT-OTHER SOFTWRE	\$20,000	\$20,000		
532821	COMPUTER/DATA PROCESS SVC	\$130,000	\$130,000		
532822	MANAGED LAN SVC CHARGE	\$45,000	\$45,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$1,518,705	\$1,518,705		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000		
534534	PC/PRINTER EQUIPMENT	\$20,000	\$20,000		
534711	OTHER COMPUTER SOFTWARE	\$100,000	\$100,000		
534713	PC SOFTWARE	\$25,000	\$25,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**430-Department of Commerce
24611-Commerce - IT Projects
2200 - Industrial Commission**

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534714	SERVER SOFTWARE	\$100,000	\$100,000		
Total 534XXX		\$250,000	\$250,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,500	\$6,500		
535900	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$7,500	\$7,500		
Total Requirements		\$1,776,205	\$1,776,205		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438104	TRF FROM INDUS COMM	\$1,776,205	\$1,776,205		
Total 438XXX		\$1,776,205	\$1,776,205		
Total Receipts		\$1,776,205	\$1,776,205		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------

24613-Commerce - Special - Interest Earning Fund

2622 - Main Street Solutions

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$45,833	\$45,833	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,506	\$3,506	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,522	\$6,522	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,192	\$5,192	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30	0.000	0.000
Total 531XXX		\$61,083	\$61,083	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,000	\$1,000		
532711	TRANSP AIR - IN STATE	\$1,500	\$1,500		
532714	TRANSP-GRND - IN STATE	\$1,000	\$1,000		
532721	LODGING - IN STATE	\$2,100	\$2,100		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$200	\$200		
532815	EMAIL AND CALENDARING	\$100	\$100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24613-Commerce - Special - Interest Earning Fund

2622 - Main Street Solutions

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$1,200	\$1,200		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532919	OTHER INSURANCE	\$100	\$100		
Total 532XXX		\$8,700	\$8,700		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
Total 534XXX		\$500	\$500		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537104	RES FOR ADMIN-NC GREEN	\$6,675	\$6,675	0.000	0.000
Total 537XXX		\$6,675	\$6,675	0.000	0.000
Total Requirements		\$77,958	\$77,958	2.000	2.000

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433110	INT/DIV INC INVST-PROGRAM	\$2,958	\$2,958		
Total 433XXX		\$2,958	\$2,958		
Total Receipts		\$2,958	\$2,958		

Change in Fund Balance/Total FTE Count

(\$75,000) (\$75,000) 2.000 2.000

24650-Commerce - Employment Security Commission - Administration - Special

2000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531113	EPA-REG SALARIES-UNDESIG	\$415,000	\$415,000	16.000	16.000
531212	SPA-REG SALARIES-RECPT	\$40,405,411	\$40,405,411	1,032.740	1,032.740
531312	REG(N S) TEMP WAGES-RECPT	\$6,643,657	\$6,643,657	233.660	233.660
531462	EPA&SPA-LONGVTY PAY-REC	\$715,568	\$715,568	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24650-Commerce - Employment Security Commission - Administration - Special

2000 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,693,894	\$3,693,894	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,642,081	\$3,642,081	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,837,620	\$3,837,620	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$251,264	\$251,264	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$9,000	\$9,000	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$48,250	\$48,250	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$331,939	\$331,939	0.000	0.000
Total 531XXX		\$59,993,684	\$59,993,684	1,282.400	1,282.400

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,907,471	\$1,907,471		
532143	LAN SUPPORT SERVICES	\$365,379	\$365,379		
532144	PC/PRINTER SUPPORT SVC	\$79,816	\$79,816		
532145	MANAGE SERVER SUPPORT SVC	\$488,649	\$488,649		
532184	JANITORIAL SER AGREEMENT	\$500	\$500		
532185	WASTE REM/RECY SER AGREEM	\$50,000	\$50,000		
532199	MISC CONTRACTUAL SERVICES	\$5,354,226	\$5,354,226		
532210	ENRG SER -ELECTRICAL	\$481,000	\$481,000		
532220	ENRG SER -NAT.GAS/PROPANE	\$5,000	\$5,000		
532230	ENRG SER -WATER & SEWER	\$48,000	\$48,000		
532310	REPAIRS-BUILDINGS	\$5,848,968	\$5,848,968		
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$41,914		
532336	REPAIRS-LAN EQUIP	\$2,086	\$2,086		
532337	REPAIRS-PC/PRINTER	\$18,832	\$18,832		
532338	REPAIRS-SERVERS	\$3,973	\$3,973		
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,141	\$6,141		
532443	MAINT AGRMT-OTHER DP EQP	\$80,607	\$80,607		
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$90,383		
532448	MAINT AGREE-PC SOFTWARE	\$69,770	\$69,770		
532449	MAINT AGREE-SERVER SOFTWR	\$237,473	\$237,473		
532450	MAINT AGREE-SERVER EQUIP	\$31,855	\$31,855		
532451	MAINT AGREE-MAINFRAME EQP	\$2,220	\$2,220		
532452	MAINT AGREE-MAINFRME SFTW	\$82,274	\$82,274		
532490	MAINT AGREEMENT-OTHER	\$162,738	\$162,738		
532512	RENT/LEASE-BLDINGS/OFFICE	\$508,000	\$508,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$100,583	\$100,583		
532714	TRANSP-GRND - IN STATE	\$468,732	\$468,732		
532715	TRANS GRND-OUT STA,IN US	\$43,767	\$43,767		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24650-Commerce - Employment Security Commission - Administration - Special

2000 - Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532724	MEALS - IN STATE	\$167,464	\$167,464		
532725	MEALS-OUT OF STATE,IN US	\$61,470	\$61,470		
532728	MISC - OUT STATE, IN US	\$47,104	\$47,104		
532731	BD/NON-EMPLOYEE TRANSP	\$1,048	\$1,048		
532732	BD/NON-EMPLOYEE SUBSIS	\$692	\$692		
532811	TELEPHONE SERVICE	\$3,423,000	\$3,423,000		
532812	TELECOMMUN DATA CHR	\$1,300,917	\$1,300,917		
532814	CELLULAR PHONE SERVICES	\$44,232	\$44,232		
532815	EMAIL AND CALENDARING	\$92,943	\$92,943		
532817	INTERNET SERV PROV CHARGE	\$10,922	\$10,922		
532821	COMPUTER/DATA PROCESS SVC	\$1,812,757	\$1,812,757		
532840	POSTAGE, FREIGHT & DELIV	\$4,512,000	\$4,512,000		
Total 532XXX		\$28,054,906	\$28,054,906		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,124,755	\$1,124,755		
Total 533XXX		\$1,124,755	\$1,124,755		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534210	BUILDING ACQUISIT COSTS	\$148,500	\$148,500		
534511	FURN-OFFICE	\$528,108	\$528,108		
534528	EQUIP-VOICE COMMUNICATION	\$51,294	\$51,294		
534530	OTHER DP EQUIPMENT	\$44,742	\$44,742		
534533	LAN EQUIPMENT	\$372,796	\$372,796		
534534	PC/PRINTER EQUIPMENT	\$1,084,760	\$1,084,760		
534535	SERVER EQUIPMENT	\$263,644	\$263,644		
534711	OTHER COMPUTER SOFTWARE	\$31,179	\$31,179		
534713	PC SOFTWARE	\$434,789	\$434,789		
534714	SERVER SOFTWARE	\$237,480	\$237,480		
534720	MAINFRAME SOFTWARE	\$372,500	\$372,500		
Total 534XXX		\$3,569,792	\$3,569,792		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$789,100	\$789,100		
535960	ELECTRONIC PAYMT PROC FEE	\$2,700,000	\$2,700,000		
Total 535XXX		\$3,489,100	\$3,489,100		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24650-Commerce - Employment Security Commission - Administration - Special

2000 - Administration

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536100	PUBLIC ASSISTANCE PAYMENT	\$45,115,318	\$45,115,318		
Total 536XXX		\$45,115,318	\$45,115,318		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538100	TRANSF-EHNR-CGIA	\$26,687,000	\$26,687,000		
538113	INTER AGENCY TRF	\$40,445	\$40,445		
Total 538XXX		\$26,727,445	\$26,727,445		
Total Requirements		\$168,075,000	\$168,075,000		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432100	FEDERAL FUNDS	\$139,720,000	\$139,720,000		
Total 432XXX		\$139,720,000	\$139,720,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$855,000	\$855,000		
Total 437XXX		\$855,000	\$855,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRANSFERS	\$18,000,000	\$18,000,000		
438106	TRANSFER FROM CI	\$2,500,000	\$2,500,000		
438149	STATE INITIATIVE TRAN	\$1,000,000	\$1,000,000		
438177	INTRA FRM ESC ST RESERVE	\$5,000,000	\$5,000,000		
438178	ONC INITIATIVES	\$1,000,000	\$1,000,000		
Total 438XXX		\$27,500,000	\$27,500,000		
Total Receipts		\$168,075,000	\$168,075,000		

Change in Fund Balance/Total FTE Count	\$0	\$0	1,282.400	1,282.400
---	------------	------------	------------------	------------------

24651-Commerce - Special - Workforce Solutions

2001 - Workforce Solutions Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$38,405,802	\$38,405,802	1,413.000	1,413.000
531312	REG(N S) TEMP WAGES-RECPT	\$6,509,655	\$6,509,655	676.300	676.300



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24651-Commerce - Special - Workforce Solutions

2001 - Workforce Solutions Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531462	EPA&SPA-LONGVTY PAY-REC	\$748,695	\$748,695	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,535,913	\$3,535,913	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,085,213	\$3,085,213	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,464,329	\$3,464,329	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$219,813	\$219,813	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$190,625	\$190,625	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$52,013	\$52,013	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$318,699	\$318,699	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$840	\$840	0.000	0.000
Total 531XXX		\$56,531,597	\$56,531,597	2,089.300	2,089.300

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,712	\$2,712		
532120	FINAN/AUDIT SERVICES	\$112,846	\$112,846		
532140	OTH INFORMATION TECH SVCS	\$593,306	\$593,306		
532143	LAN SUPPORT SERVICES	\$115,994	\$115,994		
532144	PC/PRINTER SUPPORT SVC	\$90,179	\$90,179		
532145	MANAGE SERVER SUPPORT SVC	\$149,550	\$149,550		
532170	ADMIN SERVICES	\$31,250	\$31,250		
532181	FOOD SER AGREEMENT	\$1,411	\$1,411		
532184	JANITORIAL SER AGREEMENT	\$350,500	\$350,500		
532185	WASTE REM/RECY SER AGREEM	\$4,200	\$4,200		
532199	MISC CONTRACTUAL SERVICES	\$4,588,752	\$4,588,752		
532210	ENRG SER -ELECTRICAL	\$394,851	\$394,851		
532220	ENRG SER -NAT.GAS/PROPANE	\$99,500	\$99,500		
532230	ENRG SER -WATER & SEWER	\$33,000	\$33,000		
532332	REPAIRS-OTH COMPUTER EQP	\$41,914	\$41,914		
532333	REPAIRS-OTHER EQUIPMENT	\$1,185	\$1,185		
532336	REPAIRS-LAN EQUIP	\$2,087	\$2,087		
532337	REPAIRS-PC/PRINTER	\$18,832	\$18,832		
532338	REPAIRS-SERVERS	\$3,974	\$3,974		
532441	MAINT AGRMT-OTHER SOFTWRE	\$6,141	\$6,141		
532443	MAINT AGRMT-OTHER DP EQP	\$80,607	\$80,607		
532447	MAINT AGREE-PC/PRINTER	\$90,383	\$90,383		
532448	MAINT AGREE-PC SOFTWARE	\$69,770	\$69,770		
532449	MAINT AGREE-SERVER SOFTWR	\$237,473	\$237,473		
532450	MAINT AGREE-SERVER EQUIP	\$31,855	\$31,855		
532490	MAINT AGREEMENT-OTHER	\$162,738	\$162,738		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24651-Commerce - Special - Workforce Solutions

2001 - Workforce Solutions Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$6,038,995	\$6,038,995		
532513	RENT/LEASE-OTH FACILITIES	\$3,370	\$3,370		
532524	RENT/LEASE-GEN OFF EQUIP	\$109,571	\$109,571		
532712	TRANS AIR-OUT STATE,IN US	\$3,195	\$3,195		
532714	TRANSP-GRND - IN STATE	\$498,761	\$498,761		
532715	TRANS GRND-OUT STA,IN US	\$44,903	\$44,903		
532722	LODGING-OUT STATE, IN US	\$5,607	\$5,607		
532724	MEALS - IN STATE	\$178,916	\$178,916		
532725	MEALS-OUT OF STATE,IN US	\$62,669	\$62,669		
532728	MISC - OUT STATE, IN US	\$47,354	\$47,354		
532731	BD/NON-EMPLOYEE TRANSP	\$4,109	\$4,109		
532732	BD/NON-EMPLOYEE SUBSIS	\$6,475	\$6,475		
532811	TELEPHONE SERVICE	\$2,004,234	\$2,004,234		
532812	TELECOMMUN DATA CHRГ	\$1,199,087	\$1,199,087		
532814	CELLULAR PHONE SERVICES	\$51,807	\$51,807		
532815	EMAIL AND CALENDARING	\$95,694	\$95,694		
532817	INTERNET SERV PROV CHARGE	\$10,988	\$10,988		
532821	COMPUTER/DATA PROCESS SVC	\$1,814,523	\$1,814,523		
532822	MANAGED LAN SVC CHARGE	\$20,698	\$20,698		
532840	POSTAGE, FREIGHT & DELIV	\$1,195,974	\$1,195,974		
532850	PRINT,BIND,DUPLICATE	\$7,036	\$7,036		
532860	ADVERTISING	\$3,000	\$3,000		
532930	REGISTRATION FEES	\$10,833	\$10,833		
532942	OTHER EMP EDUCATIONAL EXP	\$19,501	\$19,501		
Total 532XXX		\$20,752,310	\$20,752,310		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$931,831	\$931,831		
533120	DATA PROCESSING SUPPLIES	\$10,062	\$10,062		
Total 533XXX		\$941,893	\$941,893		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534210	BUILDING ACQUISIT COSTS	\$148,500	\$148,500		
534511	FURN-OFFICE	\$519,028	\$519,028		
534528	EQUIP-VOICE COMMUNICATION	\$51,295	\$51,295		
534530	OTHER DP EQUIPMENT	\$44,743	\$44,743		
534533	LAN EQUIPMENT	\$272,796	\$272,796		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24651-Commerce - Special - Workforce Solutions

2001 - Workforce Solutions Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$996,831	\$996,831		
534535	SERVER EQUIPMENT	\$258,644	\$258,644		
534539	OTHER EQUIPMENT	\$808	\$808		
534711	OTHER COMPUTER SOFTWARE	\$168,666	\$168,666		
534713	PC SOFTWARE	\$434,789	\$434,789		
534714	SERVER SOFTWARE	\$237,480	\$237,480		
534720	MAINFRAME SOFTWARE	\$372,500	\$372,500		
Total 534XXX		\$3,506,080	\$3,506,080		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$660,000	\$660,000		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$35,000	\$35,000		
535900	OTHER EXPENSES	\$200,000	\$200,000		
Total 535XXX		\$895,000	\$895,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536100	PUBLIC ASSISTANCE PAYMENT	\$116,702,715	\$116,702,715		
Total 536XXX		\$116,702,715	\$116,702,715		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538136	TRANS-INTRA-DEPT	\$3,000,000	\$3,000,000		
Total 538XXX		\$3,000,000	\$3,000,000		

Total Requirements

\$202,329,595 \$202,329,595

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432100	FEDERAL FUNDS	\$149,760,801	\$149,760,801		
432200	LOCAL FUNDS	\$19,195,000	\$19,195,000		
Total 432XXX		\$168,955,801	\$168,955,801		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$850,000	\$850,000		
Total 437XXX		\$850,000	\$850,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24651-Commerce - Special - Workforce Solutions

2001 - Workforce Solutions Administration

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRANSFERS	\$7,990,794	\$7,990,794		
438105	TRF FROM ITS	\$20,000,000	\$20,000,000		
438111	TRF FROM 1111	\$1,000	\$1,000		
438120	INTER FRM DSS FOOD STAMPS	\$4,532,000	\$4,532,000		
Total 438XXX		\$32,523,794	\$32,523,794		
Total Receipts		\$202,329,595	\$202,329,595		
Change in Fund Balance/Total FTE Count		\$0	\$0	2,089.300	2,089.300

54600-Commerce - Enterprise

5211 - Utilities - Commission Staff

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$885,427	\$885,427	7.000	7.000
531212	SPA-REG SALARIES-RECPT	\$3,312,282	\$3,312,282	51.000	51.000
531462	EPA&SPA-LONGVTY PAY-REC	\$91,049	\$91,049	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$312,915	\$312,915	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$590,401	\$590,401	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$320,474	\$320,474	0.000	0.000
Total 531XXX		\$5,512,548	\$5,512,548	58.000	58.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$155,000	\$155,000		
532143	LAN SUPPORT SERVICES	\$2,000	\$2,000		
532170	ADMIN SERVICES	\$35,000	\$35,000		
532199	MISC CONTRACTUAL SERVICES	\$36,000	\$36,000		
532310	REPAIRS-BUILDINGS	\$8,000	\$8,000		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532337	REPAIRS-PC/PRINTER	\$250	\$250		
532430	MAINT AGREEMENT-EQUIP	\$12,500	\$12,500		
532441	MAINT AGRMT-OTHER SOFTWARE	\$28,000	\$28,000		
532443	MAINT AGRMT-OTHER DP EQP	\$35,615	\$35,615		
532446	MAINT AGREE-LAN EQUIP	\$3,700	\$3,700		
532447	MAINT AGREE-PC/PRINTER	\$4,700	\$4,700		
532448	MAINT AGREE-PC SOFTWARE	\$500	\$500		
532449	MAINT AGREE-SERVER SOFTWARE	\$36,000	\$36,000		
532450	MAINT AGREE-SERVER EQUIP	\$20,000	\$20,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$286,000	\$286,000		
532513	RENT/LEASE-OTH FACILITIES	\$530	\$530		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5211 - Utilities - Commission Staff

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532530	RENT/LEASE-OTHER DP EQP	\$28,000	\$28,000		
532712	TRANS AIR-OUT STATE,IN US	\$17,600	\$17,600		
532714	TRANSP-GRND - IN STATE	\$37,000	\$37,000		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532718	TRANS OTH-OUTSTATE, IN US	\$700	\$700		
532721	LODGING - IN STATE	\$5,811	\$5,811		
532722	LODGING-OUT STATE, IN US	\$31,170	\$31,170		
532724	MEALS - IN STATE	\$1,700	\$1,700		
532725	MEALS-OUT OF STATE,IN US	\$5,439	\$5,439		
532728	MISC - OUT STATE, IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$25,566	\$25,566		
532812	TELECOMMUN DATA CHRGR	\$6,500	\$6,500		
532814	CELLULAR PHONE SERVICES	\$8,300	\$8,300		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$15,000	\$15,000		
532840	POSTAGE, FREIGHT & DELIV	\$39,300	\$39,300		
532850	PRINT,BIND,DUPLICATE	\$40,000	\$40,000		
532860	ADVERTISING	\$1,100	\$1,100		
532911	PROPERTY-INSURANCE	\$1,500	\$1,500		
532913	LIABILITY INSURANCE	\$260	\$260		
532919	OTHER INSURANCE	\$1,250	\$1,250		
532930	REGISTRATION FEES	\$17,500	\$17,500		
532942	OTHER EMP EDUCATIONAL EXP	\$4,200	\$4,200		
Total 532XXX		\$954,291	\$954,291		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$20,199	\$20,199		
533120	DATA PROCESSING SUPPLIES	\$13,000	\$13,000		
533900	OTHER MATERIALS & SUPP	\$2,800	\$2,800		
Total 533XXX		\$35,999	\$35,999		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$9,249	\$9,249		
534521	OFFICE EQUIPMENT	\$9,200	\$9,200		
534528	EQUIP-VOICE COMMUNICATION	\$2,000	\$2,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5211 - Utilities - Commission Staff

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534530	OTHER DP EQUIPMENT	\$15,700	\$15,700		
534533	LAN EQUIPMENT	\$22,000	\$22,000		
534534	PC/PRINTER EQUIPMENT	\$10,000	\$10,000		
534535	SERVER EQUIPMENT	\$6,100	\$6,100		
534539	OTHER EQUIPMENT	\$7,300	\$7,300		
534630	LBRRY&LRNING RESRCE COLL	\$36,500	\$36,500		
534711	OTHER COMPUTER SOFTWARE	\$10,000	\$10,000		
534713	PC SOFTWARE	\$1,000	\$1,000		
534714	SERVER SOFTWARE	\$5,500	\$5,500		
Total 534XXX		\$134,549	\$134,549		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$97,300	\$97,300		
535840	SERVICE & OTHER AWARDS	\$400	\$400		
535900	OTHER EXPENSES	\$50	\$50		
Total 535XXX		\$97,750	\$97,750		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$154,157	\$154,157		
538110	TRF-BDGT CODE 14600	\$113,992	\$113,992		
Total 538XXX		\$268,149	\$268,149		
Total Requirements		\$7,003,286	\$7,003,286		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$23,000	\$23,000		
434310	SALE OF PUBLICATIONS	\$4,000	\$4,000		
Total 434XXX		\$27,000	\$27,000		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES-FISH KILLS	\$272,405	\$272,405		
435900	OTHER LIC,FEES/PERMITS	\$5,000	\$5,000		
Total 435XXX		\$277,405	\$277,405		

437XXX-MISCELLANEOUS

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5211 - Utilities - Commission Staff

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437990	OTHER MISC REV-PROGRAM	\$62,000	\$62,000		
437992	IMP/PETTY CASH RE-DEPOSIT	\$10	\$10		
Total 437XXX		\$62,010	\$62,010		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438165	TRF FROM 64605	\$6,636,871	\$6,636,871		
Total 438XXX		\$6,636,871	\$6,636,871		
Total Receipts		\$7,003,286	\$7,003,286		

Change in Fund Balance/Total FTE Count

\$0 \$0 58.000 58.000

5217 - Utilities - Gas Pipelines

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$362,375	\$362,375	6.000	6.000
531462	EPA&SPA-LONGVTY PAY-REC	\$5,528	\$5,528	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,425	\$26,425	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$50,821	\$50,821	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$32,754	\$32,754	0.000	0.000
Total 531XXX		\$477,903	\$477,903	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$8,975	\$8,975		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$23,913	\$23,913		
532513	RENT/LEASE-OTH FACILITIES	\$260	\$260		
532521	RENT/LEASE-MOTOR VEHICLES	\$400	\$400		
532712	TRANS AIR-OUT STATE,IN US	\$2,600	\$2,600		
532714	TRANSP-GRND - IN STATE	\$34,800	\$34,800		
532715	TRANS GRND-OUT STA,IN US	\$400	\$400		
532717	TRANSP OTHER - IN STATE	\$650	\$650		
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300		
532721	LODGING - IN STATE	\$7,700	\$7,700		
532722	LODGING-OUT STATE, IN US	\$3,196	\$3,196		
532724	MEALS - IN STATE	\$4,200	\$4,200		
532725	MEALS-OUT OF STATE,IN US	\$1,441	\$1,441		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,300	\$1,300		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5217 - Utilities - Gas Pipelines

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532814	CELLULAR PHONE SERVICES	\$4,000	\$4,000		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$50	\$50		
532913	LIABILITY INSURANCE	\$25	\$25		
532930	REGISTRATION FEES	\$2,150	\$2,150		
Total 532XXX		\$98,610	\$98,610		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
Total 533XXX		\$700	\$700		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$300	\$300		
534534	PC/PRINTER EQUIPMENT	\$4,500	\$4,500		
534539	OTHER EQUIPMENT	\$700	\$700		
Total 534XXX		\$5,500	\$5,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$21,347	\$21,347		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
Total 535XXX		\$22,347	\$22,347		
Total Requirements		\$605,060	\$605,060		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438165	TRF FROM 64605	\$302,530	\$302,530		
Total 438XXX		\$302,530	\$302,530		

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538822	GAS PIPELINE SAFETY	\$302,530	\$302,530		
Total 538XXX		\$302,530	\$302,530		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5217 - Utilities - Gas Pipelines

Receipts

Total Receipts	\$605,060	\$605,060		
Change in Fund Balance/Total FTE Count	\$0	\$0	6.000	6.000

5218 - PUC Capacity Grant - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	(\$92,730)	(\$92,730)	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$273,504	\$273,504	2.000	2.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$13,829	\$13,829	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$25,724	\$25,724	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,455	\$10,455	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$8	\$8	0.000	0.000
Total 531XXX		\$230,790	\$230,790	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532123	ARRA BILLING RATE	\$2,000	\$2,000		
532170	ADMIN SERVICES	\$80,000	\$80,000		
532199	MISC CONTRACTUAL SERVICES	\$28,700	\$28,700		
532310	REPAIRS-BUILDINGS	\$50	\$50		
532512	RENT/LEASE-BLDINGS/OFFICE	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$12,769	\$12,769		
532714	TRANSP-GRND - IN STATE	\$3,100	\$3,100		
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000		
532717	TRANSP OTHER - IN STATE	\$1,200	\$1,200		
532718	TRANS OTH-OUTSTATE, IN US	\$1,254	\$1,254		
532721	LODGING - IN STATE	\$3,650	\$3,650		
532722	LODGING-OUT STATE, IN US	\$16,200	\$16,200		
532724	MEALS - IN STATE	\$2,500	\$2,500		
532725	MEALS-OUT OF STATE,IN US	\$5,500	\$5,500		
532727	MISC - IN STATE	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$1,000	\$1,000		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532817	INTERNET SERV PROV CHARGE	\$400	\$400		
532850	PRINT,BIND,DUPLICATE	\$750	\$750		
532913	LIABILITY INSURANCE	\$50	\$50		
532930	REGISTRATION FEES	\$28,000	\$28,000		
Total 532XXX		\$195,123	\$195,123		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5218 - PUC Capacity Grant - ARRA

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,000	\$2,000		
534534	PC/PRINTER EQUIPMENT	\$2,000	\$2,000		
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
Total 534XXX		\$5,000	\$5,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535640	INDIRECT (OVERHEAD) COSTS	\$13,000	\$13,000		
Total 535XXX		\$13,000	\$13,000		
Total Requirements		\$444,413	\$444,413		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538823	ARRA PUC CAPACITY	\$444,413	\$444,413		
Total 538XXX		\$444,413	\$444,413		
Total Receipts		\$444,413	\$444,413		
Change in Fund Balance/Total FTE Count		\$0	\$0	2.000	2.000

5221 - Utilities - Public Staff

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$125,423	\$125,423	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$6,207,467	\$6,207,467	88.000	88.000
531462	EPA&SPA-LONGVTY PAY-REC	\$141,118	\$141,118	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$484,466	\$484,466	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$901,170	\$901,170	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$485,848	\$485,848	0.000	0.000
Total 531XXX		\$8,345,492	\$8,345,492	89.000	89.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$26,850	\$26,850		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5221 - Utilities - Public Staff

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532185	WASTE REM/RECY SER AGREEM	\$25	\$25		
532310	REPAIRS-BUILDINGS	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$195	\$195		
532430	MAINT AGREEMENT-EQUIP	\$6,000	\$6,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$274,073	\$274,073		
532521	RENT/LEASE-MOTOR VEHICLES	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$3,200	\$3,200		
532714	TRANSP-GRND - IN STATE	\$7,586	\$7,586		
532715	TRANS GRND-OUT STA,IN US	\$1,377	\$1,377		
532717	TRANSP OTHER - IN STATE	\$700	\$700		
532718	TRANS OTH-OUTSTATE, IN US	\$300	\$300		
532721	LODGING - IN STATE	\$6,662	\$6,662		
532722	LODGING-OUT STATE, IN US	\$7,767	\$7,767		
532724	MEALS - IN STATE	\$3,426	\$3,426		
532725	MEALS-OUT OF STATE,IN US	\$3,347	\$3,347		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532811	TELEPHONE SERVICE	\$38,358	\$38,358		
532812	TELECOMMUN DATA CHR	\$8,248	\$8,248		
532814	CELLULAR PHONE SERVICES	\$5,125	\$5,125		
532815	EMAIL AND CALENDARING	\$8,700	\$8,700		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,199	\$1,199		
532850	PRINT,BIND,DUPLICATE	\$1,500	\$1,500		
532913	LIABILITY INSURANCE	\$325	\$325		
532919	OTHER INSURANCE	\$1,300	\$1,300		
532930	REGISTRATION FEES	\$11,050	\$11,050		
532942	OTHER EMP EDUCATIONAL EXP	\$2,013	\$2,013		
Total 532XXX		\$421,126	\$421,126		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$7,017	\$7,017		
533120	DATA PROCESSING SUPPLIES	\$2,150	\$2,150		
533900	OTHER MATERIALS & SUPP	\$620	\$620		
Total 533XXX		\$9,787	\$9,787		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5221 - Utilities - Public Staff

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$2,500	\$2,500		
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$600	\$600		
534530	OTHER DP EQUIPMENT	\$5,000	\$5,000		
534533	LAN EQUIPMENT	\$35,000	\$35,000		
534534	PC/PRINTER EQUIPMENT	\$25,500	\$25,500		
534630	LBRRY&LRNING RESRCE COLL	\$17,965	\$17,965		
534713	PC SOFTWARE	\$9,500	\$9,500		
534714	SERVER SOFTWARE	\$10,000	\$10,000		
Total 534XXX		\$109,065	\$109,065		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$15,540	\$15,540		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
535900	OTHER EXPENSES	\$180	\$180		
Total 535XXX		\$16,220	\$16,220		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRF-BDGT CODE 14600	\$145,299	\$145,299		
Total 538XXX		\$145,299	\$145,299		
Total Requirements		\$9,046,989	\$9,046,989		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$2,000	\$2,000		
Total 434XXX		\$2,000	\$2,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438165	TRF FROM 64605	\$9,044,989	\$9,044,989		
Total 438XXX		\$9,044,989	\$9,044,989		
Total Receipts		\$9,046,989	\$9,046,989		

Change in Fund Balance/Total FTE Count	\$0	\$0	89.000	89.000
---	------------	------------	---------------	---------------

5241 - Rural Electrification Authority

Requirements



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5241 - Rural Electrification Authority

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$76,236	\$76,236	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$54,782	\$54,782	1.000	1.000
531462	EPA&SPA-LONGVTY PAY-REC	\$1,925	\$1,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,024	\$10,024	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$16,079	\$16,079	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$10,918	\$10,918	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$472	\$472	0.000	0.000
Total 531XXX		\$170,436	\$170,436	2.000	2.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$300	\$300		
532512	RENT/LEASE-BLDINGS/OFFICE	\$13,596	\$13,608		
532513	RENT/LEASE-OTH FACILITIES	\$150	\$150		
532714	TRANSP-GRND - IN STATE	\$2,700	\$2,600		
532715	TRANS GRND-OUT STA,IN US	\$100	\$100		
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25		
532721	LODGING - IN STATE	\$1,109	\$1,009		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532727	MISC - IN STATE	\$25	\$25		
532731	BD/NON-EMPLOYEE TRANSP	\$1,900	\$1,900		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,450	\$3,450		
532811	TELEPHONE SERVICE	\$2,600	\$2,392		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$923	\$1,319		
532913	LIABILITY INSURANCE	\$10	\$10		
532919	OTHER INSURANCE	\$50	\$50		
Total 532XXX		\$28,538	\$28,538		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
533120	DATA PROCESSING SUPPLIES	\$150	\$150		
533900	OTHER MATERIALS & SUPP	\$50	\$50		
Total 533XXX		\$500	\$500		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5241 - Rural Electrification Authority

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$200	\$200		
Total 534XXX		\$200	\$200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535840	SERVICE & OTHER AWARDS	\$100	\$100		
Total 535XXX		\$100	\$100		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRF-BDGT CODE 14600	\$3,452	\$3,452		
Total 538XXX		\$3,452	\$3,452		
Total Requirements		\$203,226	\$203,226		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438171	TRF FROM 64612	\$203,226	\$203,226		
Total 438XXX		\$203,226	\$203,226		
Total Receipts		\$203,226	\$203,226		

Change in Fund Balance/Total FTE Count	\$0	\$0	2.000	2.000
---	------------	------------	--------------	--------------

5811 - State Banking Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$374,198	\$374,198	3.000	3.000
531212	SPA-REG SALARIES-RECPT	\$6,894,046	\$6,894,046	105.000	105.000
531222	SPA TIME LIMITEDSAL-REC	(\$128,339)	(\$128,339)	0.000	0.000
531312	REG(N S) TEMP WAGES-RECPT	\$15,052	\$15,052	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$93,819	\$93,819	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$454,768	\$454,768	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,024,682	\$1,024,682	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$513,752	\$513,752	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,000	\$3,000	0.000	0.000
531628	ST DISABILITY PMT-RECEIPT	\$12,530	\$12,530	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,530	\$2,530	0.000	0.000
Total 531XXX		\$9,260,038	\$9,260,038	108.000	108.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5811 - State Banking Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$433,500	\$433,500		
532120	FINAN/AUDIT SERVICES	\$20,000	\$20,000		
532140	OTH INFORMATION TECH SVCS	\$500	\$500		
532144	PC/PRINTER SUPPORT SVC	\$120,000	\$120,000		
532170	ADMIN SERVICES	\$270,500	\$270,500		
532185	WASTE REM/RECY SER AGREEM	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$5,000		
532310	REPAIRS-BUILDINGS	\$15,000	\$15,000		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$10,000	\$10,000		
532443	MAINT AGRMT-OTHER DP EQP	\$500	\$500		
532447	MAINT AGREE-PC/PRINTER	\$500	\$500		
532490	MAINT AGREEMENT-OTHER	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$500,000	\$500,000		
532513	RENT/LEASE-OTH FACILITIES	\$5,500	\$5,500		
532521	RENT/LEASE-MOTOR VEHICLES	\$5,000	\$5,000		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532524	RENT/LEASE-GEN OFF EQUIP	\$500	\$500		
532590	RENT/LEASE OTHER PROPERTY	\$500	\$500		
532712	TRANS AIR-OUT STATE,IN US	\$35,000	\$35,000		
532714	TRANSP-GRND - IN STATE	\$400,000	\$400,000		
532715	TRANS GRND-OUT STA,IN US	\$35,000	\$35,000		
532717	TRANSP OTHER - IN STATE	\$10,000	\$10,000		
532718	TRANS OTH-OUTSTATE, IN US	\$2,000	\$2,000		
532721	LODGING - IN STATE	\$270,000	\$270,000		
532722	LODGING-OUT STATE, IN US	\$95,000	\$95,000		
532723	LODGING-OUT OF COUNTRY	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$150,000	\$150,000		
532725	MEALS-OUT OF STATE,IN US	\$40,000	\$40,000		
532727	MISC - IN STATE	\$1,000	\$1,000		
532728	MISC - OUT STATE, IN US	\$3,000	\$3,000		
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$2,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$7,500	\$7,500		
532811	TELEPHONE SERVICE	\$26,000	\$26,000		
532812	TELECOMMUN DATA CHRG	\$32,000	\$32,000		
532814	CELLULAR PHONE SERVICES	\$40,000	\$40,000		
532815	EMAIL AND CALENDARING	\$20,000	\$20,000		
532817	INTERNET SERV PROV CHARGE	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5811 - State Banking Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532821	COMPUTER/DATA PROCESS SVC	\$21,000	\$21,000		
532822	MANAGED LAN SVC CHARGE	\$72,000	\$72,000		
532840	POSTAGE, FREIGHT & DELIV	\$26,000	\$26,000		
532850	PRINT,BIND,DUPLICATE	\$1,000	\$1,000		
532860	ADVERTISING	\$4,000	\$4,000		
532913	LIABILITY INSURANCE	\$1,000	\$1,000		
532919	OTHER INSURANCE	\$1,000	\$1,000		
532930	REGISTRATION FEES	\$95,000	\$95,000		
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000		
Total 532XXX		\$2,786,500	\$2,786,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$20,000	\$20,000		
533120	DATA PROCESSING SUPPLIES	\$8,000	\$8,000		
533130	PHOTOGRAPHIC SUPPLIES	\$500	\$500		
533240	CARPENTRY & HARDWARE SUPP	\$500	\$500		
533310	GASOLINE	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$30,000	\$30,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$500	\$500		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		
534530	OTHER DP EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534539	OTHER EQUIPMENT	\$500	\$500		
534630	LBRRY&LRNING RESRCE COLL	\$17,500	\$17,500		
534711	OTHER COMPUTER SOFTWARE	\$500	\$500		
534713	PC SOFTWARE	\$4,000	\$4,000		
534714	SERVER SOFTWARE	\$1,000	\$1,000		
Total 534XXX		\$31,500	\$31,500		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200,000	\$200,000		
535840	SERVICE & OTHER AWARDS	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5811 - State Banking Commission

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535890	OTHER ADMIN EXPENSE	\$500	\$500		
535900	OTHER EXPENSES	\$500	\$500		
535960	ELECTRONIC PAYMT PROC FEE	\$15,000	\$15,000		
Total 535XXX		\$217,000	\$217,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J00	OTHR AIDS & GRANTS-NGO	(\$600,000)	(\$600,000)		
Total 536XXX		(\$600,000)	(\$600,000)		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$280,000	\$280,000		
538110	TRF-BDGT CODE 14600	\$154,272	\$154,272		
Total 538XXX		\$434,272	\$434,272		
Total Requirements		\$12,159,310	\$12,159,310		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500		
434310	SALE OF PUBLICATIONS	\$100	\$100		
434321	SALE OF SURP PROP-NONOPER	\$100	\$100		
Total 434XXX		\$700	\$700		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$4,050,000	\$4,050,000		
435400	INSPECTION/EXAM FEES	\$9,571,968	\$9,571,968		
435500	FINES-FISH KILLS	\$700,000	\$700,000		
Total 435XXX		\$14,321,968	\$14,321,968		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$441,205	\$441,205		
Total 437XXX		\$441,205	\$441,205		
Total Receipts		\$14,763,873	\$14,763,873		

Change in Fund Balance/Total FTE Count		\$2,604,563	\$2,604,563	108.000	108.000
---	--	--------------------	--------------------	----------------	----------------

5821 - Credit Union Supervision



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5821 - Credit Union Supervision

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,127,994	\$1,127,994	15.000	15.000
531312	REG(N S) TEMP WAGES-RECPT	\$7,819	\$7,819	0.000	0.000
531322	CONTR EMPL PER IRS-RECPT	\$20,000	\$20,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$20,948	\$20,948	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,825	\$86,825	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$471	\$471	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$159,502	\$159,502	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$89,922	\$89,922	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$550	\$550	0.000	0.000
Total 531XXX		\$1,514,031	\$1,514,031	15.000	15.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$5,000	\$5,000		
532185	WASTE REM/RECY SER AGREEM	\$15	\$15		
532186	SECURITY SERVICE AGREE	\$540	\$540		
532199	MISC CONTRACTUAL SERVICES	\$75	\$75		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$56,352	\$56,352		
532523	RENT/LEASE-VOICE COMM EQU	\$110	\$110		
532712	TRANS AIR-OUT STATE,IN US	\$3,000	\$3,000		
532714	TRANSP-GRND - IN STATE	\$37,039	\$37,039		
532715	TRANSP GRND-OUT STA,IN US	\$500	\$500		
532717	TRANSP OTHER - IN STATE	\$1,050	\$1,050		
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25		
532721	LODGING - IN STATE	\$16,253	\$16,253		
532722	LODGING-OUT STATE, IN US	\$4,175	\$4,175		
532724	MEALS - IN STATE	\$11,500	\$11,500		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532727	MISC - IN STATE	\$25	\$25		
532728	MISC - OUT STATE, IN US	\$25	\$25		
532731	BD/NON-EMPLOYEE TRANSP	\$700	\$700		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,500	\$1,500		
532811	TELEPHONE SERVICE	\$3,800	\$3,800		
532812	TELECOMMUN DATA CHR	\$7,300	\$7,300		
532814	CELLULAR PHONE SERVICES	\$3,700	\$3,700		
532815	EMAIL AND CALENDARING	\$1,150	\$1,150		
532817	INTERNET SERV PROV CHARGE	\$400	\$400		
532821	COMPUTER/DATA PROCESS SVC	\$160	\$160		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5821 - Credit Union Supervision

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532840	POSTAGE, FREIGHT & DELIV	\$2,050	\$2,050		
532850	PRINT,BIND,DUPLICATE	\$432	\$432		
532911	PROPERTY-INSURANCE	\$1,000	\$1,000		
532913	LIABILITY INSURANCE	\$100	\$100		
532919	OTHER INSURANCE	\$800	\$800		
532930	REGISTRATION FEES	\$4,500	\$4,500		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$164,876	\$164,876		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,463	\$2,463		
533120	DATA PROCESSING SUPPLIES	\$1,700	\$1,700		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
533210	JANITORIAL SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$5,263	\$5,263		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$73	\$73		
534530	OTHER DP EQUIPMENT	\$3,600	\$3,600		
534534	PC/PRINTER EQUIPMENT	\$4,160	\$4,160		
534535	SERVER EQUIPMENT	\$745	\$745		
534630	LBRRY&LRNING RESRCE COLL	\$200	\$200		
Total 534XXX		\$9,278	\$9,278		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$11,000	\$11,000		
535840	SERVICE & OTHER AWARDS	\$700	\$700		
Total 535XXX		\$11,700	\$11,700		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRF-BDGT CODE 14600	\$24,755	\$24,755		
Total 538XXX		\$24,755	\$24,755		

Total Requirements

\$1,729,903	\$1,729,903		
--------------------	--------------------	--	--

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5821 - Credit Union Supervision

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$1,659,715	\$1,659,715		
435500	FINES-FISH KILLS	\$250	\$250		
Total 435XXX		\$1,659,965	\$1,659,965		
Total Receipts		\$1,659,965	\$1,659,965		
Change in Fund Balance/Total FTE Count		(\$69,938)	(\$69,938)	15.000	15.000

5881 - ABC Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531112	EPA-REG SALARIES-RECPT	\$109,553	\$109,553	1.000	1.000
531212	SPA-REG SALARIES-RECPT	\$2,282,100	\$2,282,100	45.000	45.000
531462	EPA&SPA-LONGVTY PAY-REC	\$42,072	\$42,072	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$170,544	\$170,544	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$334,201	\$334,201	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$264,602	\$264,602	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$664	\$664	0.000	0.000
Total 531XXX		\$3,203,736	\$3,203,736	46.000	46.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$96,500	\$96,500		
532140	OTH INFORMATION TECH SVCS	\$229,753	\$229,753		
532144	PC/PRINTER SUPPORT SVC	\$44,000	\$44,000		
532170	ADMIN SERVICES	\$69,571	\$69,571		
532183	LABORATORY SER AGREEMENT	\$1,000	\$1,000		
532184	JANITORIAL SER AGREEMENT	\$20,000	\$20,000		
532185	WASTE REM/RECY SER AGREEM	\$3,900	\$3,900		
532186	SECURITY SERVICE AGREE	\$6,350	\$6,350		
532187	PEST CONTROL AGREEMENT	\$3,000	\$3,000		
532188	LAWNS & GROUNDS SER AGREE	\$50,000	\$50,000		
532199	MISC CONTRACTUAL SERVICES	\$46,715	\$46,715		
532210	ENRG SER -ELECTRICAL	\$28,425	\$28,425		
532220	ENRG SER -NAT.GAS/PROPANE	\$8,000	\$8,000		
532230	ENRG SER -WATER & SEWER	\$3,500	\$3,500		
532310	REPAIRS-BUILDINGS	\$57,500	\$57,500		
532331	REPAIRS-MOTOR VEHICLES	\$1,050	\$1,050		
532333	REPAIRS-OTHER EQUIPMENT	\$2,500	\$2,500		
532390	REPAIRS-OTHER	\$3,000	\$3,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5881 - ABC Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$6,445	\$6,445		
532441	MAINT AGRMT-OTHER SOFTWRE	\$1,000	\$1,000		
532447	MAINT AGREE-PC/PRINTER	\$120	\$120		
532490	MAINT AGREEMENT-OTHER	\$5,200	\$5,200		
532512	RENT/LEASE-BLDINGS/OFFICE	\$100	\$100		
532513	RENT/LEASE-OTH FACILITIES	\$280	\$280		
532523	RENT/LEASE-VOICE COMM EQU	\$1,000	\$1,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$2,000	\$2,000		
532590	RENT/LEASE OTHER PROPERTY	\$3,000	\$3,000		
532712	TRANS AIR-OUT STATE,IN US	\$6,250	\$6,250		
532714	TRANSP-GRND - IN STATE	\$85,500	\$85,500		
532715	TRANSP GRND-OUT STA,IN US	\$1,000	\$1,000		
532717	TRANSP OTHER - IN STATE	\$600	\$600		
532718	TRANSP OTH-OUTSTATE, IN US	\$150	\$150		
532721	LODGING - IN STATE	\$30,000	\$30,000		
532722	LODGING-OUT STATE, IN US	\$8,167	\$8,167		
532724	MEALS - IN STATE	\$15,000	\$15,000		
532725	MEALS-OUT OF STATE,IN US	\$1,500	\$1,500		
532727	MISC - IN STATE	\$150	\$150		
532728	MISC - OUT STATE, IN US	\$100	\$100		
532731	BD/NON-EMPLOYEE TRANSP	\$2,500	\$2,500		
532732	BD/NON-EMPLOYEE SUBSIS	\$3,630	\$3,630		
532811	TELEPHONE SERVICE	\$30,333	\$30,333		
532812	TELECOMMUN DATA CHRG	\$25,250	\$25,250		
532814	CELLULAR PHONE SERVICES	\$20,000	\$20,000		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532817	INTERNET SERV PROV CHARGE	\$3,650	\$3,650		
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$5,000		
532822	MANAGED LAN SVC CHARGE	\$41,000	\$41,000		
532840	POSTAGE, FREIGHT & DELIV	\$86,179	\$86,179		
532850	PRINT,BIND,DUPLICATE	\$55,000	\$55,000		
532860	ADVERTISING	\$8,500	\$8,500		
532911	PROPERTY-INSURANCE	\$2,500	\$2,500		
532912	MOTOR VEHICLE INSURANCE	\$525	\$525		
532913	LIABILITY INSURANCE	\$290	\$290		
532919	OTHER INSURANCE	\$15,660	\$15,660		
532930	REGISTRATION FEES	\$6,000	\$6,000		
532941	EMP EDUCATION ASSIST PROG	\$1,550	\$1,550		
532942	OTHER EMP EDUCATIONAL EXP	\$4,000	\$4,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5881 - ABC Commission

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$1,158,893	\$1,158,893		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$13,000	\$13,000		
533120	DATA PROCESSING SUPPLIES	\$5,000	\$5,000		
533130	PHOTOGRAPHIC SUPPLIES	\$100	\$100		
533150	SECURITY & SAFETY SUPP	\$850	\$850		
533210	JANITORIAL SUPPLIES	\$1,050	\$1,050		
533240	CARPENTRY & HARDWARE SUPP	\$12,100	\$12,100		
533310	GASOLINE	\$1,000	\$1,000		
533330	OIL, LUBRICANTS, FLUIDS	\$35	\$35		
533340	TIRES & TUBES	\$140	\$140		
533350	MOTOR VEH REPLCEMNT PARTS	\$175	\$175		
533720	EDUCATIONAL SUPPLIES	\$26,232	\$26,232		
533900	OTHER MATERIALS & SUPP	\$4,725	\$4,725		
Total 533XXX		\$64,407	\$64,407		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534310	BLDG-PLANNING EXPENSES	\$2,000	\$2,000		
534443	OTH STR-PAVING CONTRACT	\$96,875	\$96,875		
534511	FURN-OFFICE	\$31,450	\$31,450		
534521	OFFICE EQUIPMENT	\$18,000	\$18,000		
534528	EQUIP-VOICE COMMUNICATION	\$2,500	\$2,500		
534529	EQUIP-CUSTODY & SECURITY	\$30,700	\$30,700		
534530	OTHER DP EQUIPMENT	\$19,000	\$19,000		
534534	PC/PRINTER EQUIPMENT	\$25,000	\$25,000		
534535	SERVER EQUIPMENT	\$25,000	\$25,000		
534539	OTHER EQUIPMENT	\$16,000	\$16,000		
534630	LBRRY&LRNING RESRCE COLL	\$52,850	\$52,850		
534711	OTHER COMPUTER SOFTWARE	\$1,000	\$1,000		
534713	PC SOFTWARE	\$6,200	\$6,200		
534714	SERVER SOFTWARE	\$3,500	\$3,500		
Total 534XXX		\$330,075	\$330,075		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535111	LEGAL SETTLEMENTS	\$5,125	\$5,125		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5881 - ABC Commission

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535113	COURT COSTS	\$370	\$370		
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,900	\$3,900		
535840	SERVICE & OTHER AWARDS	\$350	\$350		
535890	OTHER ADMIN EXPENSE	\$100	\$100		
535900	OTHER EXPENSES	\$4,400	\$4,400		
535950	PETTY/IMPREST CASH	\$350	\$350		
535960	ELECTRONIC PAYMT PROC FEE	\$29,000	\$29,000		
Total 535XXX		\$43,595	\$43,595		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRF-BDGT CODE 14600	\$72,450	\$72,450		
Total 538XXX		\$72,450	\$72,450		
Total Requirements		\$4,873,156	\$4,873,156		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434133	POSTGE,FRGHT & DELIV SVC	\$70	\$70		
434134	PRINT, BIND & DUPLIC SVC	\$600	\$600		
434310	SALE OF PUBLICATIONS	\$1,687	\$1,687		
434320	SALE OF SURPLUS PROPERTY	\$500	\$500		
Total 434XXX		\$2,857	\$2,857		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$70,941	\$70,941		
435500	FINES-FISH KILLS	\$4,206,514	\$4,206,514		
Total 435XXX		\$4,277,455	\$4,277,455		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$9,036	\$9,036		
437992	IMP/PETTY CASH RE-DEPOSIT	\$350	\$350		
437993	ELECTRON/DIGITAL TRAN FEE	\$38,348	\$38,348		
Total 437XXX		\$47,734	\$47,734		
Total Receipts		\$4,328,046	\$4,328,046		

Change in Fund Balance/Total FTE Count	(\$545,110)	(\$545,110)	46.000	46.000
---	--------------------	--------------------	---------------	---------------

5882 - ABC Warehouse



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5882 - ABC Warehouse

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$7,943,706	\$7,943,706		
532310	REPAIRS-BUILDINGS	\$33,000	\$33,000		
532320	REPAIRS-OTHER STRUCTURES	\$1,075	\$1,075		
532390	REPAIRS-OTHER	\$52,400	\$52,400		
532490	MAINT AGREEMENT-OTHER	\$14,559	\$14,559		
532911	PROPERTY-INSURANCE	\$6,408	\$6,408		
532913	LIABILITY INSURANCE	\$8	\$8		
532919	OTHER INSURANCE	\$15,300	\$15,300		
Total 532XXX		\$8,066,456	\$8,066,456		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533240	CARPENTRY & HARDWARE SUPP	\$706	\$706		
533900	OTHER MATERIALS & SUPP	\$6,500	\$6,500		
Total 533XXX		\$7,206	\$7,206		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534310	BLDG-PLANNING EXPENSES	\$15,000	\$15,000		
534539	OTHER EQUIPMENT	\$43,000	\$43,000		
Total 534XXX		\$58,000	\$58,000		
Total Requirements		\$8,131,662	\$8,131,662		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435100	BSNS LICENSE FEES	\$430,651	\$430,651		
435400	INSPECTION/EXAM FEES	\$1,011	\$1,011		
435500	FINES-FISH KILLS	\$7,700,000	\$7,700,000		
Total 435XXX		\$8,131,662	\$8,131,662		
Total Receipts		\$8,131,662	\$8,131,662		

Change in Fund Balance/Total FTE Count	\$0	\$0	0.000	0.000
---	------------	------------	--------------	--------------

64605-Commerce - Utilities Commission - Public Staff - Enterprise

6431 - Utility and Public Staff

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538161	TRF TO 54600	\$14,000,000	\$14,000,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

64605-Commerce - Utilities Commission - Public Staff - Enterprise

6431 - Utility and Public Staff

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$14,000,000	\$14,000,000		
Total Requirements		\$14,000,000	\$14,000,000		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$10,000	\$10,000		
Total 433XXX		\$10,000	\$10,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES-FISH KILLS	\$13,990,000	\$13,990,000		
Total 435XXX		\$13,990,000	\$13,990,000		
Total Receipts		\$14,000,000	\$14,000,000		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

64612-Commerce - NC Rural Electrification Authority

6412 - NC Rural Electrification

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538161	TRF TO 54600	\$203,226	\$203,226		
Total 538XXX		\$203,226	\$203,226		
Total Requirements		\$203,226	\$203,226		

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433121	STIF INT INC-NONOP-PROGRM	\$1,162	\$1,162		
Total 433XXX		\$1,162	\$1,162		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$202,064	\$202,064		
Total 435XXX		\$202,064	\$202,064		
Total Receipts		\$203,226	\$203,226		

Change in Fund Balance/Total FTE Count

\$0 \$0 0.000 0.000

64650-Commerce - DES Supplemental Employment Security Admin Fund



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

64650-Commerce - DES Supplemental Employment Security Admin Fund

6100 - Special Administration

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538030	FINE/PENALTY/FORFEIT-TRAN	\$5,100,000	\$5,100,000		
538101	TRANS INTRA DEPTADMIN	\$900,000	\$900,000		
Total 538XXX		\$6,000,000	\$6,000,000		
Total Requirements		\$6,000,000	\$6,000,000		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES-FISH KILLS	\$6,000,000	\$6,000,000		
Total 435XXX		\$6,000,000	\$6,000,000		
Total Receipts		\$6,000,000	\$6,000,000		

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000

64651-Commerce - Employment Security Commission - Trust - Claims and Benefi

6200 - Claims and Benefits

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535241	UNEMP COMP PAYMENTS	\$2,552,115,483	\$2,552,115,483		
Total 535XXX		\$2,552,115,483	\$2,552,115,483		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538101	TRANS INTRA DEPTADMIN	\$25,000,000	\$25,000,000		
Total 538XXX		\$25,000,000	\$25,000,000		
Total Requirements		\$2,577,115,483	\$2,577,115,483		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432104	FED FUNDS TREAS ST CRED	\$1,000,000,000	\$1,000,000,000		
432105	FED FUNDS EB100	\$100,000	\$100,000		
432106	FED FUNDS FAC	\$100,000	\$100,000		
432700	FEDERAL FUNDS	\$300,000,000	\$300,000,000		
Total 432XXX		\$1,300,200,000	\$1,300,200,000		

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
--------------	---------------	---------------------	---------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

64651-Commerce - Employment Security Commission - Trust - Claims and Benefi

6200 - Claims and Benefits

Receipts

433XXX-INVESTMENT INCOME

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
433111	INT/DIV INVST-NONOP-PROGR	\$1,000,000	\$1,000,000		
Total 433XXX		\$1,000,000	\$1,000,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438102	TRANSFER FROM NCEL	\$1,100,915,483	\$1,100,915,483		
438103	TRF FROM STATE RESERVE	\$175,000,000	\$175,000,000		
Total 438XXX		\$1,275,915,483	\$1,275,915,483		
Total Receipts		\$2,577,115,483	\$2,577,115,483		

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000

64652-Commerce - Employment Security Commission - Trust - Clearing

6300 - Clearing Account

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538175	TRF TO TRUST FUNDS	\$1,307,000,000	\$1,307,000,000		
Total 538XXX		\$1,307,000,000	\$1,307,000,000		
Total Requirements		\$1,307,000,000	\$1,307,000,000		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436150	EMPLYER UNEMP INS CONTRIB	\$1,300,000,000	\$1,300,000,000		
436200	NONCAPITAL GIFTS	\$7,000,000	\$7,000,000		
Total 436XXX		\$1,307,000,000	\$1,307,000,000		
Total Receipts		\$1,307,000,000	\$1,307,000,000		

Change in Fund Balance/Total FTE Count \$0 \$0 0.000 0.000

64653-Commerce - DES - Unemployment Insurance Reserve Fund

6400 - ESC - Reserve Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538103	TRF TO NC GLOBAL TRNSPRK	\$175,000,000	\$175,000,000		
538104	REFUND OF TAXES	\$25,000,000	\$25,000,000		
538107	TRANSFER TO 14601	\$1,000,000	\$1,000,000		
538112	TRF DEFERRED OBLIGATIONS	\$5,000,000	\$5,000,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

64653-Commerce - DES - Unemployment Insurance Reserve Fund

6400 - ESC - Reserve Fund

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538165	STATE APPROPRIATIONS	\$15,000,000	\$15,000,000		
538190	ST SURCHARGE COLL COSTS	\$2,500,000	\$2,500,000		
Total 538XXX		\$223,500,000	\$223,500,000		
Total Requirements		\$223,500,000	\$223,500,000		

Receipts

436XXX-CONTRIBUTIONS & DONATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
436150	EMPLYER UNEMP INS CONTRIB	\$193,500,000	\$193,500,000		
Total 436XXX		\$193,500,000	\$193,500,000		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438101	TRANSFERS	\$30,000,000	\$30,000,000		
Total 438XXX		\$30,000,000	\$30,000,000		
Total Receipts		\$223,500,000	\$223,500,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1631 0000 - Community Development Block Grants

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536340	CDBG GRANTS	\$35,432,408	\$35,432,408		
Total 536XXX		\$35,432,408	\$35,432,408		
Total Requirements		\$35,432,408	\$35,432,408		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538855	CDBG GRANT	\$37,164,915	\$37,164,915		
Total 538XXX		\$37,164,915	\$37,164,915		
Total Receipts		\$37,164,915	\$37,164,915		
Net Appropriation/Total FTE Count		(\$1,732,507)	(\$1,732,507)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1533 0128 - NC Business Service Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,378	\$7,378	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$266,161	\$266,161	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$19,232	\$19,232	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$24,946	\$24,946	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$24,243	\$24,243	0.000	0.000
Total 531XXX		\$341,960	\$341,960	0.000	0.000
Total Requirements		\$341,960	\$341,960	0.000	0.000

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438142	TRF-CODE 24600	\$341,960	\$341,960		
Total 438XXX		\$341,960	\$341,960		
Total Receipts		\$341,960	\$341,960		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0160 - Business and Industry Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$65,395	\$65,395	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,003	\$5,003	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,874	\$6,874	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$452	\$452	0.000	0.000
Total 531XXX		\$82,653	\$82,653	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,500	\$5,500		
532714	TRANSP-GRND - IN STATE	\$2,100	\$2,100		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
Total 532XXX		\$8,600	\$8,600		
Total Requirements		\$91,253	\$91,253		
Net Appropriation/Total FTE Count		\$91,253	\$91,253	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0161 - Business and Industry Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$92,473	\$92,473	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,500	\$1,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,189	\$7,189	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,877	\$9,877	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$121,372	\$121,372	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$18,500	\$18,500		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532713	TRANSP AIR-OUT OF COUNTRY	\$900	\$900		
532714	TRANSP-GRND - IN STATE	\$10,500	\$10,500		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532723	LODGING-OUT OF COUNTRY	\$500	\$500		
532726	MEALS - OUT OF COUNTRY	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$172	\$172		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$500	\$500		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$35,372	\$35,372		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$100	\$100		
Total 533XXX		\$100	\$100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		

Total Requirements		\$157,044	\$157,044		
Net Appropriation/Total FTE Count		\$157,044	\$157,044	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0162 - Business and Industry Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$8,500	\$8,500		
532714	TRANSP-GRND - IN STATE	\$5,200	\$5,200		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$15,000	\$15,000		
Total Requirements		\$15,000	\$15,000		
Net Appropriation/Total FTE Count		\$15,000	\$15,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0163 - Business and Industry Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$88,931	\$88,931	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,804	\$6,804	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,347	\$9,347	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$115,415	\$115,415	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$9,000	\$9,000		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$12,100	\$12,100		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$1,200	\$1,200		
532722	LODGING-OUT STATE, IN US	\$600	\$600		
532724	MEALS - IN STATE	\$500	\$500		
532725	MEALS-OUT OF STATE,IN US	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$500	\$500		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$27,000	\$27,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533310	GASOLINE	\$50	\$50		
Total 533XXX		\$450	\$450		

Total Requirements

Net Appropriation/Total FTE Count

\$142,865	\$142,865	0.000	0.000
------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0164 - Business and Industry Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$45,263	\$45,263	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,463	\$3,463	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,758	\$4,758	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$58,888	\$58,888	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$10,000	\$10,000		
532714	TRANSP-GRND - IN STATE	\$14,500	\$14,500		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532930	REGISTRATION FEES	\$490	\$490		
Total 532XXX		\$27,090	\$27,090		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$300	\$300		
Total 533XXX		\$300	\$300		
Total Requirements		\$86,278	\$86,278		
Net Appropriation/Total FTE Count		\$86,278	\$86,278	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0165 - Business and Industry Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,725	\$91,725	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,017	\$7,017	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,641	\$9,641	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475	0.000	0.000
Total 531XXX		\$118,716	\$118,716	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$26,500	\$26,500		
532711	TRANSP AIR - IN STATE	\$2,600	\$2,600		
532714	TRANSP-GRND - IN STATE	\$11,000	\$11,000		
532717	TRANSP OTHER - IN STATE	\$200	\$200		
532721	LODGING - IN STATE	\$300	\$300		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532860	ADVERTISING	\$400	\$400		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$44,000	\$44,000		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,200	\$1,200		
533310	GASOLINE	\$50	\$50		
Total 533XXX		\$1,250	\$1,250		
Total Requirements		\$163,966	\$163,966		
Net Appropriation/Total FTE Count		\$163,966	\$163,966	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0166 - Business and Industry Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$91,134	\$91,134	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,100	\$2,100	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$7,133	\$7,133	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$9,799	\$9,799	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$121,024	\$121,024	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$2,130	\$2,130		
532199	MISC CONTRACTUAL SERVICES	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$700	\$700		
532512	RENT/LEASE-BLDINGS/OFFICE	\$11,600	\$11,600		
532711	TRANSP AIR - IN STATE	\$250	\$250		
532714	TRANSP-GRND - IN STATE	\$10,200	\$10,200		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532721	LODGING - IN STATE	\$100	\$100		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532850	PRINT,BIND,DUPLICATE	\$200	\$200		
532930	REGISTRATION FEES	\$400	\$400		
Total 532XXX		\$30,180	\$30,180		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$400	\$400		
533310	GASOLINE	\$50	\$50		
Total 533XXX		\$450	\$450		
Total Requirements		\$151,654	\$151,654		
Net Appropriation/Total FTE Count		\$151,654	\$151,654	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0167 - Business and Industry Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$77,366	\$77,366	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,500	\$3,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,187	\$6,187	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,500	\$8,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$100,982	\$100,982	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$5,600	\$5,600		
532714	TRANSP-GRND - IN STATE	\$5,300	\$5,300		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRG	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$100	\$100		
532930	REGISTRATION FEES	\$200	\$200		
Total 532XXX		\$13,700	\$13,700		
Total Requirements		\$114,682	\$114,682		
Net Appropriation/Total FTE Count		\$114,682	\$114,682	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0168 - Business and Industry Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$72,124	\$72,124	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,100	\$3,100	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,985	\$5,985	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,907	\$7,907	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$94,545	\$94,545	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532512	RENT/LEASE-BLDINGS/OFFICE	\$1,500	\$1,500		
532712	TRANS AIR-OUT STATE,IN US	\$300	\$300		
532714	TRANSP-GRND - IN STATE	\$3,400	\$3,400		
532722	LODGING-OUT STATE, IN US	\$1,900	\$1,900		
532725	MEALS-OUT OF STATE,IN US	\$200	\$200		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532860	ADVERTISING	\$400	\$400		
532930	REGISTRATION FEES	\$400	\$400		
Total 532XXX		\$9,100	\$9,100		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533310	GASOLINE	\$50	\$50		
Total 533XXX		\$50	\$50		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$200	\$200		
Total 535XXX		\$200	\$200		

Total Requirements

Net Appropriation/Total FTE Count

\$103,895	\$103,895	0.000	0.000
------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 0178 - Tourism, Film, and Sports Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$41	\$41		
532812	TELECOMMUN DATA CHRG	\$7,274	\$7,274		
Total 532XXX		\$7,315	\$7,315		
Total Requirements		\$7,315	\$7,315		
Net Appropriation/Total FTE Count		\$7,315	\$7,315	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1533 0185 - NC Business Service Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$447,219	\$447,219	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,000	\$8,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$34,825	\$34,825	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$47,003	\$47,003	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,432	\$39,432	0.000	0.000
Total 531XXX		\$576,479	\$576,479	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$16,145	\$16,145		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$9,054	\$9,054		
532717	TRANSP OTHER - IN STATE	\$500	\$500		
532721	LODGING - IN STATE	\$5,000	\$5,000		
532722	LODGING-OUT STATE, IN US	\$750	\$750		
532724	MEALS - IN STATE	\$3,600	\$3,600		
532725	MEALS-OUT OF STATE,IN US	\$600	\$600		
532811	TELEPHONE SERVICE	\$10,000	\$10,000		
532814	CELLULAR PHONE SERVICES	\$4,115	\$4,115		
532815	EMAIL AND CALENDARING	\$1,500	\$1,500		
532821	COMPUTER/DATA PROCESS SVC	\$15,080	\$15,080		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
532850	PRINT,BIND,DUPLICATE	\$4,206	\$4,206		
532860	ADVERTISING	\$8,000	\$8,000		
532930	REGISTRATION FEES	\$5,000	\$5,000		
Total 532XXX		\$85,050	\$85,050		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534711	OTHER COMPUTER SOFTWARE	\$7,450	\$7,450		
Total 534XXX		\$7,450	\$7,450		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1533 0185 - NC Business Service Center

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,000	\$1,000		
535840	SERVICE & OTHER AWARDS	\$500	\$500		
Total 535XXX		\$1,500	\$1,500		
Total Requirements		\$672,479	\$672,479		
Net Appropriation/Total FTE Count		\$672,479	\$672,479	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24609-Commerce - Special - General Fund

2560 0186 - One North Carolina Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$11,196	\$11,196	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$856	\$856	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,469	\$1,469	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$493	\$493	0.000	0.000
Total 531XXX		\$14,014	\$14,014	0.000	0.000
Total Requirements		\$14,014	\$14,014	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$14,014)	(\$14,014)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 0187 - Tourism, Film, and Sports Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532850	PRINT,BIND,DUPLICATE	\$103	\$103		
Total 532XXX		\$103	\$103		
Total Requirements		\$103	\$103		
Net Appropriation/Total FTE Count		\$103	\$103	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24609-Commerce - Special - General Fund

2560 0188 - One North Carolina Fund

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536400	INDUSTRIAL RECRUITMENT	\$9,000,000	\$9,000,000		
Total 536XXX		\$9,000,000	\$9,000,000		
Total Requirements		\$9,000,000	\$9,000,000		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438010	TRANS-RESERVE BUDGET CODE	\$9,000,000	\$9,000,000		
Total 438XXX		\$9,000,000	\$9,000,000		
Total Receipts		\$9,000,000	\$9,000,000		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1632 0290 - Community Assistance - NSP

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,925	\$7,925	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$607	\$607	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$833	\$833	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,233	\$1,233	0.000	0.000
Total 531XXX		\$10,598	\$10,598	0.000	0.000
Total Requirements		\$10,598	\$10,598	0.000	0.000
Net Appropriation/Total FTE Count		\$10,598	\$10,598	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1477 030382 - NC BRIM - Operating

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531162	EPA-TIME LIMITED SAL-RECP	\$78,750	\$78,750	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,025	\$6,025	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$10,332	\$10,332	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$5,548	\$5,548	0.000	0.000
Total 531XXX		\$100,655	\$100,655	0.000	0.000
Total Requirements		\$100,655	\$100,655	0.000	0.000

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432506	GOLDEN LEAF GRANT	\$100,655	\$100,655		
Total 432XXX		\$100,655	\$100,655		
Total Receipts		\$100,655	\$100,655		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 0500 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532713	TRANSP AIR-OUT OF COUNTRY	\$20,000	\$20,000		
532716	TRANS GRND-OUT OF COUNTRY	\$2,400	\$2,400		
532721	LODGING - IN STATE	\$700	\$700		
532722	LODGING-OUT STATE, IN US	\$2,100	\$2,100		
532723	LODGING-OUT OF COUNTRY	\$2,800	\$2,800		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$400	\$400		
532726	MEALS - OUT OF COUNTRY	\$600	\$600		
532729	MISC - OUT OF COUNTRY	\$300	\$300		
532860	ADVERTISING	\$10,000	\$10,000		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$42,100	\$42,100		
Total Requirements		\$42,100	\$42,100		
Net Appropriation/Total FTE Count		\$42,100	\$42,100	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 0501 - International Trade Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$108,778	\$108,778	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$651	\$651	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,371	\$8,371	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,500	\$11,500	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$100	\$100	0.000	0.000
Total 531XXX		\$139,258	\$139,258	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532184	JANITORIAL SER AGREEMENT	\$1,300	\$1,300		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532512	RENT/LEASE-BLDINGS/OFFICE	\$12,000	\$12,000		
532714	TRANSP-GRND - IN STATE	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$800	\$800		
532811	TELEPHONE SERVICE	\$2,500	\$2,500		
532812	TELECOMMUN DATA CHRG	\$4,100	\$4,100		
532814	CELLULAR PHONE SERVICES	\$1,147	\$1,147		
532840	POSTAGE, FREIGHT & DELIV	\$3,562	\$3,562		
532860	ADVERTISING	\$5,500	\$5,500		
532919	OTHER INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$32,109	\$32,109		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$677	\$677		
533120	DATA PROCESSING SUPPLIES	\$250	\$250		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$1,127	\$1,127		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$450	\$450		
Total 534XXX		\$450	\$450		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$422	\$422		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 0501 - International Trade Division

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$75	\$75		
Total 535XXX		\$497	\$497		
Total Requirements		\$173,441	\$173,441		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$75	\$75		
Total 437XXX		\$75	\$75		
Total Receipts		\$75	\$75		
Net Appropriation/Total FTE Count		\$173,366	\$173,366	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0602 - Business and Industry Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$600	\$600		
532713	TRANSP AIR-OUT OF COUNTRY	\$5,000	\$5,000		
532714	TRANSP-GRND - IN STATE	\$1,200	\$1,200		
532716	TRANS GRND-OUT OF COUNTRY	\$1,500	\$1,500		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532719	TRANS OTH-OUT OF COUNTRY	\$100	\$100		
532723	LODGING-OUT OF COUNTRY	\$3,100	\$3,100		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$300	\$300		
532726	MEALS - OUT OF COUNTRY	\$1,100	\$1,100		
532729	MISC - OUT OF COUNTRY	\$300	\$300		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532860	ADVERTISING	\$2,000	\$2,000		
Total 532XXX		\$15,600	\$15,600		
Total Requirements		\$15,600	\$15,600		
Net Appropriation/Total FTE Count		\$15,600	\$15,600	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0702 - Business and Industry Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532713	TRANSP AIR-OUT OF COUNTRY	\$4,500	\$4,500		
532716	TRANS GRND-OUT OF COUNTRY	\$1,000	\$1,000		
532723	LODGING-OUT OF COUNTRY	\$3,600	\$3,600		
532724	MEALS - IN STATE	\$100	\$100		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532726	MEALS - OUT OF COUNTRY	\$700	\$700		
532729	MISC - OUT OF COUNTRY	\$300	\$300		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532840	POSTAGE, FREIGHT & DELIV	\$2,000	\$2,000		
532860	ADVERTISING	\$500	\$500		
Total 532XXX		\$12,900	\$12,900		
Total Requirements		\$12,900	\$12,900		
Net Appropriation/Total FTE Count		\$12,900	\$12,900	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 0703 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532713	TRANSP AIR-OUT OF COUNTRY	\$8,250	\$8,250		
532723	LODGING-OUT OF COUNTRY	\$1,700	\$1,700		
532726	MEALS - OUT OF COUNTRY	\$300	\$300		
532860	ADVERTISING	\$5,500	\$5,500		
Total 532XXX		\$15,750	\$15,750		
Total Requirements		\$15,750	\$15,750		
Net Appropriation/Total FTE Count		\$15,750	\$15,750	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0802 - Business and Industry Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$1,400	\$1,400		
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$2,000		
532716	TRANS GRND-OUT OF COUNTRY	\$1,500	\$1,500		
532717	TRANSP OTHER - IN STATE	\$100	\$100		
532719	TRANS OTH-OUT OF COUNTRY	\$200	\$200		
532723	LODGING-OUT OF COUNTRY	\$5,200	\$5,200		
532724	MEALS - IN STATE	\$100	\$100		
532726	MEALS - OUT OF COUNTRY	\$1,000	\$1,000		
532729	MISC - OUT OF COUNTRY	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$1,000	\$1,000		
Total 532XXX		\$12,900	\$12,900		
Total Requirements		\$12,900	\$12,900		
Net Appropriation/Total FTE Count		\$12,900	\$12,900	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 0803 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532713	TRANSP AIR-OUT OF COUNTRY	\$3,000	\$3,000		
532723	LODGING-OUT OF COUNTRY	\$1,200	\$1,200		
532726	MEALS - OUT OF COUNTRY	\$300	\$300		
532860	ADVERTISING	\$5,000	\$5,000		
532930	REGISTRATION FEES	\$100	\$100		
Total 532XXX		\$9,600	\$9,600		
Total Requirements		\$9,600	\$9,600		
Net Appropriation/Total FTE Count		\$9,600	\$9,600	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 0902 - Business and Industry Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532716	TRANS GRND-OUT OF COUNTRY	\$1,500	\$1,500		
532723	LODGING-OUT OF COUNTRY	\$2,700	\$2,700		
532726	MEALS - OUT OF COUNTRY	\$500	\$500		
532729	MISC - OUT OF COUNTRY	\$500	\$500		
Total 532XXX		\$5,200	\$5,200		
Total Requirements		\$5,200	\$5,200		
Net Appropriation/Total FTE Count		\$5,200	\$5,200	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 0903 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532713	TRANSP AIR-OUT OF COUNTRY	\$3,000	\$3,000		
532722	LODGING-OUT STATE, IN US	\$500	\$500		
532723	LODGING-OUT OF COUNTRY	\$3,600	\$3,600		
532726	MEALS - OUT OF COUNTRY	\$400	\$400		
532729	MISC - OUT OF COUNTRY	\$1,400	\$1,400		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$11,400	\$11,400		
Total Requirements		\$11,400	\$11,400		
Net Appropriation/Total FTE Count		\$11,400	\$11,400	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 1120 - Labor and Economic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$189,445	\$189,445	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,174	\$1,174	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$15,115	\$15,115	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$23,101	\$23,101	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$243,622	\$243,622	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$53,000	\$53,000		
532447	MAINT AGREE-PC/PRINTER	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,062	\$2,062		
532715	TRANS GRND-OUT STA,IN US	\$312	\$312		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$750	\$750		
532722	LODGING-OUT STATE, IN US	\$375	\$375		
532724	MEALS - IN STATE	\$375	\$375		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$700	\$700		
532814	CELLULAR PHONE SERVICES	\$1,124	\$1,124		
532815	EMAIL AND CALENDARING	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$391	\$391		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$1,250	\$1,250		
532911	PROPERTY-INSURANCE	\$100	\$100		
532913	LIABILITY INSURANCE	\$65	\$65		
532919	OTHER INSURANCE	\$51	\$51		
532930	REGISTRATION FEES	\$543	\$543		
532942	OTHER EMP EDUCATIONAL EXP	\$711	\$711		
Total 532XXX		\$63,309	\$63,309		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
Total 533XXX		\$750	\$750		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 1120 - Labor and Economic Analysis

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,200	\$1,200		
Total 534XXX		\$1,200	\$1,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$423	\$423		
Total 535XXX		\$423	\$423		
Total Requirements		\$309,304	\$309,304		
Net Appropriation/Total FTE Count		\$309,304	\$309,304	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 1121 - Labor and Economic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531651	COMPENSATION TO BOARD MEM	\$625	\$625	0.000	0.000
Total 531XXX		\$625	\$625	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532731	BD/NON-EMPLOYEE TRANSP	\$200	\$200		
532732	BD/NON-EMPLOYEE SUBSIS	\$300	\$300		
Total 532XXX		\$500	\$500		
Total Requirements		\$1,125	\$1,125		
Net Appropriation/Total FTE Count		\$1,125	\$1,125	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 1127 - Labor and Economic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$311,854	\$311,854	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,575	\$2,575	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$23,434	\$23,434	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$32,351	\$32,351	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
Total 531XXX		\$394,859	\$394,859	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532140	OTH INFORMATION TECH SVCS	\$1,800	\$1,800		
532430	MAINT AGREEMENT-EQUIP	\$266	\$266		
532447	MAINT AGREE-PC/PRINTER	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,062	\$2,062		
532715	TRANS GRND-OUT STA,IN US	\$312	\$312		
532721	LODGING - IN STATE	\$750	\$750		
532722	LODGING-OUT STATE, IN US	\$375	\$375		
532724	MEALS - IN STATE	\$375	\$375		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$700	\$700		
532814	CELLULAR PHONE SERVICES	\$1,124	\$1,124		
532815	EMAIL AND CALENDARING	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$391	\$391		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$1,250	\$1,250		
532930	REGISTRATION FEES	\$543	\$543		
Total 532XXX		\$11,398	\$11,398		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
Total 533XXX		\$750	\$750		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,200	\$1,200		
Total 534XXX		\$1,200	\$1,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

		2013-2014	2014-2015	2013-2014	2014-2015
--	--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 1127 - Labor and Economic Analysis

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$422	\$422		
Total 535XXX		\$422	\$422		
Total Requirements		\$408,629	\$408,629		
Net Appropriation/Total FTE Count		\$408,629	\$408,629	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 1129 - Labor and Economic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$162,833	\$162,833	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,424	\$1,424	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,034	\$12,034	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$16,690	\$16,690	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$207,768	\$207,768	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$53,000	\$53,000		
532447	MAINT AGREE-PC/PRINTER	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,062	\$2,062		
532715	TRANS GRND-OUT STA,IN US	\$312	\$312		
532721	LODGING - IN STATE	\$750	\$750		
532722	LODGING-OUT STATE, IN US	\$375	\$375		
532724	MEALS - IN STATE	\$375	\$375		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$700	\$700		
532814	CELLULAR PHONE SERVICES	\$1,124	\$1,124		
532815	EMAIL AND CALENDARING	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$391	\$391		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$1,250	\$1,250		
532930	REGISTRATION FEES	\$543	\$543		
Total 532XXX		\$62,332	\$62,332		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
Total 533XXX		\$750	\$750		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,200	\$1,200		
Total 534XXX		\$1,200	\$1,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 1129 - Labor and Economic Analysis

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$422	\$422		
Total 535XXX		\$422	\$422		
Total Requirements		\$272,472	\$272,472		
Net Appropriation/Total FTE Count		\$272,472	\$272,472	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 1131 - Business and Industry Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$106,787	\$106,787	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$1,602,234	\$1,602,234	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$28,000	\$28,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$135,951	\$135,951	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$176,274	\$176,274	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$132,020	\$132,020	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$2,183,766	\$2,183,766	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,500	\$2,500		
532120	FINAN/AUDIT SERVICES	\$2,600	\$2,600		
532143	LAN SUPPORT SERVICES	\$3,300	\$3,300		
532199	MISC CONTRACTUAL SERVICES	\$13,197	\$13,197		
532310	REPAIRS-BUILDINGS	\$75	\$75		
532331	REPAIRS-MOTOR VEHICLES	\$50	\$50		
532333	REPAIRS-OTHER EQUIPMENT	\$360	\$360		
532430	MAINT AGREEMENT-EQUIP	\$6,455	\$6,455		
532512	RENT/LEASE-BLDINGS/OFFICE	\$7,986	\$7,986		
532513	RENT/LEASE-OTH FACILITIES	\$1,000	\$1,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$3,000	\$3,000		
532524	RENT/LEASE-GEN OFF EQUIP	\$300	\$300		
532711	TRANSP AIR - IN STATE	\$159,465	\$159,465		
532712	TRANS AIR-OUT STATE,IN US	\$39,100	\$39,100		
532713	TRANSP AIR-OUT OF COUNTRY	\$39,050	\$39,050		
532714	TRANSP-GRND - IN STATE	\$27,341	\$27,341		
532715	TRANS GRND-OUT STA,IN US	\$3,000	\$3,000		
532716	TRANS GRND-OUT OF COUNTRY	\$3,000	\$3,000		
532717	TRANSP OTHER - IN STATE	\$600	\$600		
532718	TRANS OTH-OUTSTATE, IN US	\$200	\$200		
532719	TRANS OTH-OUT OF COUNTRY	\$700	\$700		
532721	LODGING - IN STATE	\$5,700	\$5,700		
532722	LODGING-OUT STATE, IN US	\$9,500	\$9,500		
532723	LODGING-OUT OF COUNTRY	\$17,150	\$17,150		
532724	MEALS - IN STATE	\$5,000	\$5,000		
532725	MEALS-OUT OF STATE,IN US	\$1,300	\$1,300		
532726	MEALS - OUT OF COUNTRY	\$6,562	\$6,562		
532727	MISC - IN STATE	\$450	\$450		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 1131 - Business and Industry Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$4,823	\$4,823		
532812	TELECOMMUN DATA CHR	\$3,000	\$3,000		
532814	CELLULAR PHONE SERVICES	\$2,745	\$2,745		
532817	INTERNET SERV PROV CHARGE	\$600	\$600		
532821	COMPUTER/DATA PROCESS SVC	\$343	\$343		
532840	POSTAGE, FREIGHT & DELIV	\$13,100	\$13,100		
532850	PRINT,BIND,DUPLICATE	\$2,800	\$2,800		
532860	ADVERTISING	\$24,978	\$24,978		
532913	LIABILITY INSURANCE	\$225	\$225		
532919	OTHER INSURANCE	\$75	\$75		
532930	REGISTRATION FEES	\$6,400	\$6,400		
532942	OTHER EMP EDUCATIONAL EXP	\$1,671	\$1,671		
Total 532XXX		\$419,701	\$419,701		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,332	\$3,332		
533190	OTHER ADMIN SUPPLIES	\$125	\$125		
533210	JANITORIAL SUPPLIES	\$50	\$50		
533240	CARPENTRY & HARDWARE SUPP	\$50	\$50		
533310	GASOLINE	\$100	\$100		
533320	DIESEL FUEL	\$150	\$150		
533350	MOTOR VEH REPLCEMNT PARTS	\$25	\$25		
533900	OTHER MATERIALS & SUPP	\$3,500	\$3,500		
Total 533XXX		\$7,332	\$7,332		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$167	\$167		
534521	OFFICE EQUIPMENT	\$3,000	\$3,000		
534528	EQUIP-VOICE COMMUNICATION	\$300	\$300		
534530	OTHER DP EQUIPMENT	\$800	\$800		
534531	WAN EQUIPMENT	\$800	\$800		
534534	PC/PRINTER EQUIPMENT	\$6,000	\$6,000		
534539	OTHER EQUIPMENT	\$500	\$500		
534630	LBRRY&LRNING RESRCE COLL	\$3,000	\$3,000		
534711	OTHER COMPUTER SOFTWARE	\$40,799	\$40,799		
Total 534XXX		\$55,366	\$55,366		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 1131 - Business and Industry Development

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,230	\$1,230		
535840	SERVICE & OTHER AWARDS	\$350	\$350		
Total 535XXX		\$1,580	\$1,580		
Total Requirements		\$2,667,745	\$2,667,745		
Net Appropriation/Total FTE Count		\$2,667,745	\$2,667,745	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1141 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$395,252	\$395,252	0.000	0.000
531141	SEC/COUNCIL OF ST SAL-APP	\$120,363	\$120,363	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$438,164	\$438,164	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$1,162	\$1,162	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,506	\$13,506	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$70,846	\$70,846	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$88,511	\$88,511	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$60,375	\$60,375	0.000	0.000
Total 531XXX		\$1,188,179	\$1,188,179	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$232	\$232		
532333	REPAIRS-OTHER EQUIPMENT	\$245	\$245		
532430	MAINT AGREEMENT-EQUIP	\$1,125	\$1,125		
532523	RENT/LEASE-VOICE COMM EQU	\$50	\$50		
532711	TRANSP AIR - IN STATE	\$160	\$160		
532712	TRANS AIR-OUT STATE,IN US	\$290	\$290		
532714	TRANSP-GRND - IN STATE	\$858	\$858		
532715	TRANS GRND-OUT STA,IN US	\$290	\$290		
532717	TRANSP OTHER - IN STATE	\$131	\$131		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$1,044	\$1,044		
532722	LODGING-OUT STATE, IN US	\$925	\$925		
532724	MEALS - IN STATE	\$899	\$899		
532727	MISC - IN STATE	\$100	\$100		
532729	MISC - OUT OF COUNTRY	\$100	\$100		
532811	TELEPHONE SERVICE	\$2,368	\$2,368		
532812	TELECOMMUN DATA CHR	\$500	\$500		
532814	CELLULAR PHONE SERVICES	\$1,079	\$1,079		
532817	INTERNET SERV PROV CHARGE	\$250	\$250		
532840	POSTAGE, FREIGHT & DELIV	\$1,739	\$1,739		
532850	PRINT,BIND,DUPLICATE	\$500	\$500		
532860	ADVERTISING	\$100	\$100		
532919	OTHER INSURANCE	\$816	\$816		
532930	REGISTRATION FEES	\$669	\$669		
532942	OTHER EMP EDUCATIONAL EXP	\$500	\$500		
Total 532XXX		\$15,070	\$15,070		

533XXX-SUPPLIES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1141 - Administrative Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,824	\$1,824		
533120	DATA PROCESSING SUPPLIES	\$363	\$363		
533190	OTHER ADMIN SUPPLIES	\$500	\$500		
533900	OTHER MATERIALS & SUPP	\$200	\$200		
Total 533XXX		\$2,887	\$2,887		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$370	\$370		
534521	OFFICE EQUIPMENT	\$290	\$290		
534528	EQUIP-VOICE COMMUNICATION	\$250	\$250		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
Total 534XXX		\$1,410	\$1,410		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$348	\$348		
535890	OTHER ADMIN EXPENSE	\$348	\$348		
535900	OTHER EXPENSES	\$406	\$406		
Total 535XXX		\$1,102	\$1,102		
Total Requirements		\$1,208,648	\$1,208,648		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$96,800	\$96,800		
Total 437XXX		\$96,800	\$96,800		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438119	TRF FROM REA	\$975	\$975		
438121	TRF-BANKING COMMISSION	\$43,565	\$43,565		
438126	TRF-ABC COMMISSION	\$20,455	\$20,455		
438127	TRF-UTILITIES COMMISSION	\$32,190	\$32,190		
438143	TRF-CREDIT UNION	\$6,990	\$6,990		
438144	TRF-CEMET. COMMISSION	\$1,390	\$1,390		
438146	TRF-PUBLIC STAFF	\$41,031	\$41,031		
Total 438XXX		\$146,596	\$146,596		
Total Receipts		\$243,396	\$243,396		
Net Appropriation/Total FTE Count		\$965,252	\$965,252	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1142 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$392,078	\$392,078	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$74,657	\$74,657	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,500	\$2,500	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,239	\$3,239	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,994	\$29,994	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,712	\$5,712	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$41,126	\$41,126	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,821	\$7,821	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,432	\$39,432	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$606,417	\$606,417	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532333	REPAIRS-OTHER EQUIPMENT	\$221	\$221		
532430	MAINT AGREEMENT-EQUIP	\$1,410	\$1,410		
532711	TRANSP AIR - IN STATE	\$143	\$143		
532712	TRANSP AIR-OUT STATE,IN US	\$260	\$260		
532714	TRANSP-GRND - IN STATE	\$770	\$770		
532715	TRANSP GRND-OUT STA,IN US	\$260	\$260		
532717	TRANSP OTHER - IN STATE	\$115	\$115		
532721	LODGING - IN STATE	\$936	\$936		
532722	LODGING-OUT STATE, IN US	\$829	\$829		
532724	MEALS - IN STATE	\$806	\$806		
532811	TELEPHONE SERVICE	\$2,123	\$2,123		
532814	CELLULAR PHONE SERVICES	\$967	\$967		
532840	POSTAGE, FREIGHT & DELIV	\$1,560	\$1,560		
532913	LIABILITY INSURANCE	\$250	\$250		
532930	REGISTRATION FEES	\$600	\$600		
Total 532XXX		\$11,250	\$11,250		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,635	\$1,635		
533120	DATA PROCESSING SUPPLIES	\$325	\$325		
Total 533XXX		\$1,960	\$1,960		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1142 - Administrative Services

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$332	\$332		
534521	OFFICE EQUIPMENT	\$260	\$260		
534534	PC/PRINTER EQUIPMENT	\$700	\$700		
Total 534XXX		\$1,292	\$1,292		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$312	\$312		
535840	SERVICE & OTHER AWARDS	\$100	\$100		
535890	OTHER ADMIN EXPENSE	\$312	\$312		
535900	OTHER EXPENSES	\$364	\$364		
Total 535XXX		\$1,088	\$1,088		
Total Requirements		\$622,007	\$622,007		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$57,557	\$57,557		
Total 437XXX		\$57,557	\$57,557		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438119	TRF FROM REA	\$874	\$874		
438121	TRF-BANKING COMMISSION	\$39,059	\$39,059		
438126	TRF-ABC COMMISSION	\$18,342	\$18,342		
438127	TRF-UTILITIES COMMISSION	\$28,860	\$28,860		
438143	TRF-CREDIT UNION	\$6,267	\$6,267		
438144	TRF-CEMET. COMMISSION	\$1,246	\$1,246		
438146	TRF-PUBLIC STAFF	\$36,786	\$36,786		
Total 438XXX		\$131,434	\$131,434		
Total Receipts		\$188,991	\$188,991		
Net Appropriation/Total FTE Count		\$433,016	\$433,016	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1143 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$149,078	\$149,078	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$139,067	\$139,067	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,200	\$5,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,405	\$11,405	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,460	\$6,460	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,668	\$15,668	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$5,996	\$5,996	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$7,877	\$7,877	0.000	0.000
Total 531XXX		\$355,538	\$355,538	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$208	\$208		
532333	REPAIRS-OTHER EQUIPMENT	\$111	\$111		
532430	MAINT AGREEMENT-EQUIP	\$3,361	\$3,361		
532711	TRANSP AIR - IN STATE	\$71	\$71		
532712	TRANS AIR-OUT STATE,IN US	\$130	\$130		
532714	TRANSP-GRND - IN STATE	\$385	\$385		
532715	TRANS GRND-OUT STA,IN US	\$130	\$130		
532717	TRANSP OTHER - IN STATE	\$59	\$59		
532721	LODGING - IN STATE	\$468	\$468		
532722	LODGING-OUT STATE, IN US	\$414	\$414		
532724	MEALS - IN STATE	\$404	\$404		
532811	TELEPHONE SERVICE	\$1,062	\$1,062		
532814	CELLULAR PHONE SERVICES	\$484	\$484		
532840	POSTAGE, FREIGHT & DELIV	\$780	\$780		
532850	PRINT,BIND,DUPLICATE	\$400	\$400		
532930	REGISTRATION FEES	\$300	\$300		
Total 532XXX		\$8,767	\$8,767		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$818	\$818		
533120	DATA PROCESSING SUPPLIES	\$163	\$163		
Total 533XXX		\$981	\$981		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1143 - Administrative Services

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$166	\$166		
534521	OFFICE EQUIPMENT	\$130	\$130		
534711	OTHER COMPUTER SOFTWARE	\$200	\$200		
Total 534XXX		\$496	\$496		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$156	\$156		
535890	OTHER ADMIN EXPENSE	\$156	\$156		
535900	OTHER EXPENSES	\$182	\$182		
Total 535XXX		\$494	\$494		

Total Requirements

\$366,276 \$366,276

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$20,930	\$20,930		
Total 437XXX		\$20,930	\$20,930		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438112	TRF FROM DWS	\$42,331	\$42,331		
438119	TRF FROM REA	\$436	\$436		
438121	TRF-BANKING COMMISSION	\$19,529	\$19,529		
438126	TRF-ABC COMMISSION	\$9,176	\$9,176		
438127	TRF-UTILITIES COMMISSION	\$14,430	\$14,430		
438143	TRF-CREDIT UNION	\$3,134	\$3,134		
438144	TRF-CEMET. COMMISSION	\$624	\$624		
438146	TRF-PUBLIC STAFF	\$18,393	\$18,393		
438161	TRF FR STATE ENERGY OFFC	\$63,495	\$63,495		
Total 438XXX		\$171,548	\$171,548		

Total Receipts

\$192,478 \$192,478

Net Appropriation/Total FTE Count

\$173,798 \$173,798 0.000 0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1145 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$212,476	\$212,476	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,500	\$3,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,137	\$14,137	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$22,331	\$22,331	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000
Total 531XXX		\$272,160	\$272,160	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$104	\$104		
532333	REPAIRS-OTHER EQUIPMENT	\$94	\$94		
532430	MAINT AGREEMENT-EQUIP	\$1,392	\$1,392		
532711	TRANSP AIR - IN STATE	\$60	\$60		
532712	TRANS AIR-OUT STATE,IN US	\$110	\$110		
532714	TRANSP-GRND - IN STATE	\$325	\$325		
532715	TRANS GRND-OUT STA,IN US	\$110	\$110		
532717	TRANSP OTHER - IN STATE	\$50	\$50		
532721	LODGING - IN STATE	\$396	\$396		
532722	LODGING-OUT STATE, IN US	\$351	\$351		
532724	MEALS - IN STATE	\$341	\$341		
532811	TELEPHONE SERVICE	\$898	\$898		
532814	CELLULAR PHONE SERVICES	\$409	\$409		
532840	POSTAGE, FREIGHT & DELIV	\$660	\$660		
532930	REGISTRATION FEES	\$254	\$254		
Total 532XXX		\$5,554	\$5,554		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$692	\$692		
533120	DATA PROCESSING SUPPLIES	\$137	\$137		
533190	OTHER ADMIN SUPPLIES	\$100	\$100		
Total 533XXX		\$929	\$929		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$140	\$140		
534521	OFFICE EQUIPMENT	\$110	\$110		
534630	LBRRY&LRNING RESRCE COLL	\$300	\$300		
Total 534XXX		\$550	\$550		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1145 - Administrative Services

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$132	\$132		
535890	OTHER ADMIN EXPENSE	\$132	\$132		
535900	OTHER EXPENSES	\$154	\$154		
Total 535XXX		\$418	\$418		
Total Requirements		\$279,611	\$279,611		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$500	\$500		
Total 434XXX		\$500	\$500		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$39,243	\$39,243		
Total 437XXX		\$39,243	\$39,243		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438119	TRF FROM REA	\$370	\$370		
438121	TRF-BANKING COMMISSION	\$16,525	\$16,525		
438126	TRF-ABC COMMISSION	\$7,760	\$7,760		
438127	TRF-UTILITIES COMMISSION	\$12,210	\$12,210		
438143	TRF-CREDIT UNION	\$2,652	\$2,652		
438144	TRF-CEMET. COMMISSION	\$527	\$527		
438146	TRF-PUBLIC STAFF	\$15,563	\$15,563		
Total 438XXX		\$55,607	\$55,607		
Total Receipts		\$95,350	\$95,350		
Net Appropriation/Total FTE Count		\$184,261	\$184,261	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1146 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$325,336	\$325,336	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,500	\$8,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$24,888	\$24,888	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$34,188	\$34,188	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,574	\$29,574	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$424,486	\$424,486	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$128	\$128		
532333	REPAIRS-OTHER EQUIPMENT	\$136	\$136		
532430	MAINT AGREEMENT-EQUIP	\$1,397	\$1,397		
532711	TRANSP AIR - IN STATE	\$88	\$88		
532712	TRANS AIR-OUT STATE,IN US	\$160	\$160		
532714	TRANSP-GRND - IN STATE	\$474	\$474		
532715	TRANS GRND-OUT STA,IN US	\$160	\$160		
532717	TRANSP OTHER - IN STATE	\$72	\$72		
532721	LODGING - IN STATE	\$576	\$576		
532722	LODGING-OUT STATE, IN US	\$510	\$510		
532724	MEALS - IN STATE	\$495	\$495		
532811	TELEPHONE SERVICE	\$1,307	\$1,307		
532814	CELLULAR PHONE SERVICES	\$595	\$595		
532840	POSTAGE, FREIGHT & DELIV	\$960	\$960		
532850	PRINT,BIND,DUPLICATE	\$63	\$63		
532930	REGISTRATION FEES	\$369	\$369		
532942	OTHER EMP EDUCATIONAL EXP	\$109	\$109		
Total 532XXX		\$7,599	\$7,599		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,007	\$1,007		
533120	DATA PROCESSING SUPPLIES	\$200	\$200		
Total 533XXX		\$1,207	\$1,207		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$204	\$204		
534521	OFFICE EQUIPMENT	\$160	\$160		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1146 - Administrative Services

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$364	\$364		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$192	\$192		
535890	OTHER ADMIN EXPENSE	\$192	\$192		
535900	OTHER EXPENSES	\$224	\$224		
Total 535XXX		\$608	\$608		
Total Requirements		\$434,264	\$434,264		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$34,011	\$34,011		
Total 437XXX		\$34,011	\$34,011		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438119	TRF FROM REA	\$538	\$538		
438121	TRF-BANKING COMMISSION	\$24,036	\$24,036		
438126	TRF-ABC COMMISSION	\$11,288	\$11,288		
438127	TRF-UTILITIES COMMISSION	\$17,760	\$17,760		
438143	TRF-CREDIT UNION	\$3,857	\$3,857		
438144	TRF-CEMET. COMMISSION	\$767	\$767		
438146	TRF-PUBLIC STAFF	\$22,638	\$22,638		
Total 438XXX		\$80,884	\$80,884		
Total Receipts		\$114,895	\$114,895		
Net Appropriation/Total FTE Count		\$319,369	\$319,369	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1520 1149 - Marketing and Customer Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$81,085	\$81,085	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$6,203	\$6,203	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,523	\$8,523	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$105,669	\$105,669	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$1,740	\$1,740		
532170	ADMIN SERVICES	\$4,155	\$4,155		
532430	MAINT AGREEMENT-EQUIP	\$3,377	\$3,377		
532714	TRANSP-GRND - IN STATE	\$70	\$70		
532811	TELEPHONE SERVICE	\$877	\$877		
532850	PRINT,BIND,DUPLICATE	\$165	\$165		
532913	LIABILITY INSURANCE	\$7	\$7		
532930	REGISTRATION FEES	\$10	\$10		
Total 532XXX		\$10,401	\$10,401		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,373	\$4,373		
Total 533XXX		\$4,373	\$4,373		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534713	PC SOFTWARE	\$1,295	\$1,295		
Total 534XXX		\$1,295	\$1,295		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$24	\$24		
Total 535XXX		\$24	\$24		

Total Requirements

\$121,762	\$121,762
------------------	------------------

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434134	PRINT, BIND & DUPLIC SVC	\$15,000	\$15,000		
Total 434XXX		\$15,000	\$15,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1520 1149 - Marketing and Customer Service

Receipts

Total Receipts

\$15,000

\$15,000

Net Appropriation/Total FTE Count

\$106,762

\$106,762

0.000

0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1152 - Administrative Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$177,849	\$177,849	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,500	\$7,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,606	\$13,606	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,692	\$18,692	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$227,505	\$227,505	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532143	LAN SUPPORT SERVICES	\$40	\$40		
532333	REPAIRS-OTHER EQUIPMENT	\$43	\$43		
532430	MAINT AGREEMENT-EQUIP	\$500	\$500		
532711	TRANSP AIR - IN STATE	\$27	\$27		
532712	TRANS AIR-OUT STATE,IN US	\$50	\$50		
532714	TRANSP-GRND - IN STATE	\$148	\$148		
532715	TRANS GRND-OUT STA,IN US	\$50	\$50		
532717	TRANSP OTHER - IN STATE	\$23	\$23		
532721	LODGING - IN STATE	\$180	\$180		
532722	LODGING-OUT STATE, IN US	\$159	\$159		
532724	MEALS - IN STATE	\$155	\$155		
532811	TELEPHONE SERVICE	\$408	\$408		
532814	CELLULAR PHONE SERVICES	\$186	\$186		
532840	POSTAGE, FREIGHT & DELIV	\$300	\$300		
532930	REGISTRATION FEES	\$115	\$115		
Total 532XXX		\$2,384	\$2,384		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$403	\$403		
533120	DATA PROCESSING SUPPLIES	\$62	\$62		
Total 533XXX		\$465	\$465		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$64	\$64		
534521	OFFICE EQUIPMENT	\$50	\$50		
534713	PC SOFTWARE	\$284	\$284		
Total 534XXX		\$398	\$398		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1111 1152 - Administrative Services

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$60	\$60		
535890	OTHER ADMIN EXPENSE	\$60	\$60		
535900	OTHER EXPENSES	\$70	\$70		
Total 535XXX		\$190	\$190		
Total Requirements		\$230,942	\$230,942		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437300	INDIRECT(OVERHD) COST REC	\$13,081	\$13,081		
Total 437XXX		\$13,081	\$13,081		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438119	TRF FROM REA	\$168	\$168		
438121	TRF-BANKING COMMISSION	\$7,511	\$7,511		
438126	TRF-ABC COMMISSION	\$3,527	\$3,527		
438127	TRF-UTILITIES COMMISSION	\$5,550	\$5,550		
438143	TRF-CREDIT UNION	\$1,205	\$1,205		
438144	TRF-CEMET. COMMISSION	\$240	\$240		
438146	TRF-PUBLIC STAFF	\$7,074	\$7,074		
Total 438XXX		\$25,275	\$25,275		
Total Receipts		\$38,356	\$38,356		
Net Appropriation/Total FTE Count		\$192,586	\$192,586	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 1154 - Labor and Economic Analysis

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$127,040	\$127,040	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,294	\$9,294	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,930	\$12,930	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$159,122	\$159,122	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$54,391	\$54,391		
532447	MAINT AGREE-PC/PRINTER	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$2,063	\$2,063		
532715	TRANS GRND-OUT STA,IN US	\$314	\$314		
532721	LODGING - IN STATE	\$750	\$750		
532722	LODGING-OUT STATE, IN US	\$375	\$375		
532724	MEALS - IN STATE	\$375	\$375		
532725	MEALS-OUT OF STATE,IN US	\$250	\$250		
532811	TELEPHONE SERVICE	\$700	\$700		
532814	CELLULAR PHONE SERVICES	\$1,123	\$1,123		
532815	EMAIL AND CALENDARING	\$100	\$100		
532821	COMPUTER/DATA PROCESS SVC	\$391	\$391		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$1,250	\$1,250		
532930	REGISTRATION FEES	\$543	\$543		
Total 532XXX		\$63,725	\$63,725		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$750	\$750		
Total 533XXX		\$750	\$750		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$1,200	\$1,200		
Total 534XXX		\$1,200	\$1,200		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$422	\$422		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 1154 - Labor and Economic Analysis

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$422	\$422		
Total Requirements		\$225,219	\$225,219		
Net Appropriation/Total FTE Count		\$225,219	\$225,219	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1130 1158A9 - Labor and Economic Analysis

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$500,000			
Total 532XXX		\$500,000			
Total Requirements		\$500,000			
Net Appropriation/Total FTE Count		\$500,000		0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1160 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$106,000	\$106,000		
Total 532XXX		\$106,000	\$106,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$121,736	\$121,736		
Total 535XXX		\$121,736	\$121,736		
Total Requirements		\$227,736	\$227,736		
Net Appropriation/Total FTE Count		\$227,736	\$227,736	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1161 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$71,000	\$71,000		
Total 532XXX		\$71,000	\$71,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$138,002	\$138,002		
Total 535XXX		\$138,002	\$138,002		
Total Requirements		\$209,002	\$209,002		
Net Appropriation/Total FTE Count		\$209,002	\$209,002	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 1163 - Business and Industry Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$185,000	\$185,000		
Total 532XXX		\$185,000	\$185,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$320,000	\$320,000		
Total 535XXX		\$320,000	\$320,000		
Total Requirements		\$505,000	\$505,000		
Net Appropriation/Total FTE Count		\$505,000	\$505,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1164 - International Trade Division

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$539,406	\$539,406	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,000	\$1,000	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$41,341	\$41,341	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$56,796	\$56,796	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,432	\$39,432	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$8,908	\$8,908	0.000	0.000
Total 531XXX		\$687,883	\$687,883	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$5,000	\$5,000		
532120	FINAN/AUDIT SERVICES	\$400	\$400		
532140	OTH INFORMATION TECH SVCS	\$200	\$200		
532170	ADMIN SERVICES	\$9,002	\$9,002		
532199	MISC CONTRACTUAL SERVICES	\$101,027	\$101,027		
532310	REPAIRS-BUILDINGS	\$311	\$311		
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$500		
532333	REPAIRS-OTHER EQUIPMENT	\$400	\$400		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532447	MAINT AGREE-PC/PRINTER	\$400	\$400		
532711	TRANSP AIR - IN STATE	\$1,500	\$1,500		
532712	TRANSP AIR-OUT STATE,IN US	\$5,000	\$5,000		
532713	TRANSP AIR-OUT OF COUNTRY	\$15,000	\$15,000		
532714	TRANSP-GRND - IN STATE	\$41,000	\$41,000		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532716	TRANS GRND-OUT OF COUNTRY	\$600	\$600		
532721	LODGING - IN STATE	\$2,300	\$2,300		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532723	LODGING-OUT OF COUNTRY	\$4,500	\$4,500		
532724	MEALS - IN STATE	\$1,700	\$1,700		
532725	MEALS-OUT OF STATE,IN US	\$1,800	\$1,800		
532726	MEALS - OUT OF COUNTRY	\$1,300	\$1,300		
532727	MISC - IN STATE	\$150	\$150		
532728	MISC - OUT STATE, IN US	\$75	\$75		
532729	MISC - OUT OF COUNTRY	\$400	\$400		
532731	BD/NON-EMPLOYEE TRANSP	\$100	\$100		
532732	BD/NON-EMPLOYEE SUBSIS	\$100	\$100		
532811	TELEPHONE SERVICE	\$5,000	\$5,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1164 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532814	CELLULAR PHONE SERVICES	\$9,100	\$9,100		
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$3,000	\$3,000		
532860	ADVERTISING	\$84,937	\$84,937		
532913	LIABILITY INSURANCE	\$100	\$100		
532919	OTHER INSURANCE	\$100	\$100		
532930	REGISTRATION FEES	\$3,506	\$3,506		
532942	OTHER EMP EDUCATIONAL EXP	\$2,124	\$2,124		
Total 532XXX		\$309,232	\$309,232		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$4,000	\$4,000		
533120	DATA PROCESSING SUPPLIES	\$600	\$600		
533310	GASOLINE	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$850	\$850		
Total 533XXX		\$5,550	\$5,550		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$3,100	\$3,100		
534528	EQUIP-VOICE COMMUNICATION	\$600	\$600		
534539	OTHER EQUIPMENT	\$100	\$100		
534630	LBRRY&LRNING RESRCE COLL	\$1,000	\$1,000		
534713	PC SOFTWARE	\$18,022	\$18,022		
Total 534XXX		\$22,822	\$22,822		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$14,100	\$14,100		
535900	OTHER EXPENSES	\$93,717	\$93,717		
Total 535XXX		\$107,817	\$107,817		

Total Requirements

Net Appropriation/Total FTE Count

\$1,133,304	\$1,133,304	0.000	0.000
--------------------	--------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1166 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$106,000	\$106,000		
Total 532XXX		\$106,000	\$106,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$103,491	\$103,491		
Total 535XXX		\$103,491	\$103,491		
Total Requirements		\$209,491	\$209,491		
Net Appropriation/Total FTE Count		\$209,491	\$209,491	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 1168 - Business and Industry Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$27,000	\$27,000		
Total 532XXX		\$27,000	\$27,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$37,000	\$37,000		
Total 535XXX		\$37,000	\$37,000		
Total Requirements		\$64,000	\$64,000		
Net Appropriation/Total FTE Count		\$64,000	\$64,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1169 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$81,000	\$81,000		
Total 532XXX		\$81,000	\$81,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$124,852	\$124,852		
Total 535XXX		\$124,852	\$124,852		
Total Requirements		\$205,852	\$205,852		
Net Appropriation/Total FTE Count		\$205,852	\$205,852	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1170 - Tourism, Film, and Sports Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$143,707	\$143,707	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$34,126	\$34,126	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,994	\$10,994	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,611	\$2,611	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,104	\$15,104	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,587	\$3,587	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$115	\$115	0.000	0.000
Total 531XXX		\$229,960	\$229,960	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$760	\$760		
532712	TRANS AIR-OUT STATE,IN US	\$646	\$646		
532714	TRANSP-GRND - IN STATE	\$202	\$202		
532715	TRANS GRND-OUT STA,IN US	\$298	\$298		
532718	TRANS OTH-OUTSTATE, IN US	\$65	\$65		
532721	LODGING - IN STATE	\$178	\$178		
532722	LODGING-OUT STATE, IN US	\$2,437	\$2,437		
532724	MEALS - IN STATE	\$43	\$43		
532725	MEALS-OUT OF STATE,IN US	\$396	\$396		
532728	MISC - OUT STATE, IN US	\$236	\$236		
532817	INTERNET SERV PROV CHARGE	\$61	\$61		
532840	POSTAGE, FREIGHT & DELIV	\$29	\$29		
532850	PRINT,BIND,DUPLICATE	\$400	\$400		
532860	ADVERTISING	\$73,369	\$73,369		
532930	REGISTRATION FEES	\$1,195	\$1,195		
Total 532XXX		\$80,315	\$80,315		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$51,335	\$51,335		
535900	OTHER EXPENSES	\$12	\$12		
Total 535XXX		\$51,347	\$51,347		
Total Requirements		\$361,622	\$361,622		
Net Appropriation/Total FTE Count		\$361,622	\$361,622	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1171 - Tourism, Film, and Sports Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$111,872	\$111,872	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$60,927	\$60,927	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$40,456	\$40,456	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,517	\$2,517	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$13,220	\$13,220	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$3,095	\$3,095	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$18,162	\$18,162	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,404	\$6,404	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$33	\$33	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$500	\$500	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$15	\$15	0.000	0.000
Total 531XXX		\$276,917	\$276,917	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$348	\$348		
532144	PC/PRINTER SUPPORT SVC	\$13,957	\$13,957		
532170	ADMIN SERVICES	\$8,256	\$8,256		
532430	MAINT AGREEMENT-EQUIP	\$4,636	\$4,636		
532711	TRANSP AIR - IN STATE	\$14,370	\$14,370		
532712	TRANSP AIR-OUT STATE,IN US	\$19,676	\$19,676		
532714	TRANSP-GRND - IN STATE	\$44,705	\$44,705		
532715	TRANSP GRND-OUT STA,IN US	\$1,836	\$1,836		
532716	TRANSP GRND-OUT OF COUNTRY	\$2,200	\$2,200		
532717	TRANSP OTHER - IN STATE	\$370	\$370		
532718	TRANSP OTH-OUTSTATE, IN US	\$35	\$35		
532721	LODGING - IN STATE	\$9,500	\$9,500		
532722	LODGING-OUT STATE, IN US	\$20,679	\$20,679		
532723	LODGING-OUT OF COUNTRY	\$10,366	\$10,366		
532724	MEALS - IN STATE	\$3,525	\$3,525		
532725	MEALS-OUT OF STATE,IN US	\$4,785	\$4,785		
532726	MEALS - OUT OF COUNTRY	\$4,320	\$4,320		
532727	MISC - IN STATE	\$3,175	\$3,175		
532728	MISC - OUT STATE, IN US	\$261	\$261		
532729	MISC - OUT OF COUNTRY	\$2,037	\$2,037		
532731	BD/NON-EMPLOYEE TRANSP	\$323	\$323		
532732	BD/NON-EMPLOYEE SUBSIS	\$1,563	\$1,563		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1171 - Tourism, Film, and Sports Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$10,822	\$10,822		
532814	CELLULAR PHONE SERVICES	\$11,703	\$11,703		
532815	EMAIL AND CALENDARING	\$3,315	\$3,315		
532817	INTERNET SERV PROV CHARGE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$226,434	\$226,434		
532850	PRINT,BIND,DUPLICATE	\$2,040	\$2,040		
532860	ADVERTISING	\$7,949,815	\$7,949,815		
532913	LIABILITY INSURANCE	\$126	\$126		
532919	OTHER INSURANCE	\$691	\$691		
532930	REGISTRATION FEES	\$3,745	\$3,745		
Total 532XXX		\$8,380,614	\$8,380,614		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,757	\$3,757		
533120	DATA PROCESSING SUPPLIES	\$1,550	\$1,550		
533130	PHOTOGRAPHIC SUPPLIES	\$1,700	\$1,700		
533310	GASOLINE	\$400	\$400		
533900	OTHER MATERIALS & SUPP	\$1,300	\$1,300		
Total 533XXX		\$8,707	\$8,707		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$150	\$150		
534521	OFFICE EQUIPMENT	\$8,600	\$8,600		
534528	EQUIP-VOICE COMMUNICATION	\$1,400	\$1,400		
534530	OTHER DP EQUIPMENT	\$500	\$500		
534534	PC/PRINTER EQUIPMENT	\$5,220	\$5,220		
534630	LBRRY&LRNING RESRCE COLL	\$347	\$347		
534713	PC SOFTWARE	\$1,896	\$1,896		
Total 534XXX		\$18,113	\$18,113		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$55,477	\$55,477		
535840	SERVICE & OTHER AWARDS	\$21	\$21		
535890	OTHER ADMIN EXPENSE	\$10,008	\$10,008		
535900	OTHER EXPENSES	\$16,000	\$16,000		
535960	ELECTRONIC PAYMT PROC FEE	\$1,000	\$1,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1171 - Tourism, Film, and Sports Development

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$82,506	\$82,506		
Total Requirements		\$8,766,857	\$8,766,857		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$100	\$100		
Total 434XXX		\$100	\$100		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438122	TRF-DOT LICENSE PLATES	\$870,879	\$870,879		
Total 438XXX		\$870,879	\$870,879		
Total Receipts		\$870,979	\$870,979		
Net Appropriation/Total FTE Count		\$7,895,878	\$7,895,878	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1172 - Tourism, Film, and Sports Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$49,865	\$49,865	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,060	\$26,060	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,815	\$3,815	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,994	\$1,994	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$5,241	\$5,241	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,739	\$2,739	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$97	\$97	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$260	\$260	0.000	0.000
531641	INMATE LABOR	\$10,306	\$10,306	0.000	0.000
Total 531XXX		\$115,164	\$115,164	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$1,633	\$1,633		
532144	PC/PRINTER SUPPORT SVC	\$9,520	\$9,520		
532185	WASTE REM/RECY SER AGREEM	\$2,963	\$2,963		
532220	ENRG SER -NAT.GAS/PROPANE	\$94	\$94		
532430	MAINT AGREEMENT-EQUIP	\$1,247	\$1,247		
532513	RENT/LEASE-OTH FACILITIES	\$30,000	\$30,000		
532811	TELEPHONE SERVICE	\$15,076	\$15,076		
532812	TELECOMMUN DATA CHRG	\$11,282	\$11,282		
532815	EMAIL AND CALENDARING	\$462	\$462		
532840	POSTAGE, FREIGHT & DELIV	\$206,853	\$206,853		
532850	PRINT,BIND,DUPLICATE	\$379	\$379		
Total 532XXX		\$279,509	\$279,509		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$12,369	\$12,369		
Total 533XXX		\$12,369	\$12,369		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,542	\$1,542		
535890	OTHER ADMIN EXPENSE	\$17	\$17		
Total 535XXX		\$1,559	\$1,559		
Total Requirements		\$408,601	\$408,601		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1172 - Tourism, Film, and Sports Development

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434310	SALE OF PUBLICATIONS	\$900	\$900		
Total 434XXX		\$900	\$900		

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438129	TRF FROM DOT	\$22,000	\$22,000		
Total 438XXX		\$22,000	\$22,000		
Total Receipts		\$22,900	\$22,900		
Net Appropriation/Total FTE Count		\$385,701	\$385,701	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1174 - Tourism, Film, and Sports Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$19,000	\$19,000		
Total 532XXX		\$19,000	\$19,000		
Total Requirements		\$19,000	\$19,000		
Net Appropriation/Total FTE Count		\$19,000	\$19,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1176 - Tourism, Film, and Sports Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$144,033	\$144,033	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,019	\$11,019	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,138	\$15,138	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$125	\$125	0.000	0.000
Total 531XXX		\$185,102	\$185,102	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532331	REPAIRS-MOTOR VEHICLES	\$8	\$8		
532712	TRANS AIR-OUT STATE,IN US	\$457	\$457		
532713	TRANSP AIR-OUT OF COUNTRY	\$9,263	\$9,263		
532714	TRANSP-GRND - IN STATE	\$42	\$42		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532716	TRANS GRND-OUT OF COUNTRY	\$648	\$648		
532717	TRANSP OTHER - IN STATE	\$104	\$104		
532722	LODGING-OUT STATE, IN US	\$1,127	\$1,127		
532723	LODGING-OUT OF COUNTRY	\$4,942	\$4,942		
532724	MEALS - IN STATE	\$86	\$86		
532725	MEALS-OUT OF STATE,IN US	\$103	\$103		
532726	MEALS - OUT OF COUNTRY	\$721	\$721		
532727	MISC - IN STATE	\$6	\$6		
532729	MISC - OUT OF COUNTRY	\$64	\$64		
532817	INTERNET SERV PROV CHARGE	\$100	\$100		
532850	PRINT,BIND,DUPLICATE	\$114	\$114		
532860	ADVERTISING	\$279	\$279		
532930	REGISTRATION FEES	\$8,550	\$8,550		
Total 532XXX		\$26,764	\$26,764		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$91	\$91		
Total 533XXX		\$91	\$91		
Total Requirements		\$211,957	\$211,957		
Net Appropriation/Total FTE Count		\$211,957	\$211,957	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 117604 - Tourism, Film, and Sports Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532713	TRANSP AIR-OUT OF COUNTRY	\$981	\$981		
532850	PRINT,BIND,DUPLICATE	\$90	\$90		
532860	ADVERTISING	\$315,000	\$315,000		
Total 532XXX		\$316,071	\$316,071		
Total Requirements		\$316,071	\$316,071		
Net Appropriation/Total FTE Count		\$316,071	\$316,071	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 117605 - Tourism, Film, and Sports Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532713	TRANSP AIR-OUT OF COUNTRY	\$1,841	\$1,841		
532716	TRANS GRND-OUT OF COUNTRY	\$14	\$14		
532723	LODGING-OUT OF COUNTRY	\$454	\$454		
532726	MEALS - OUT OF COUNTRY	\$111	\$111		
532817	INTERNET SERV PROV CHARGE	\$35	\$35		
532840	POSTAGE, FREIGHT & DELIV	\$1,155	\$1,155		
532860	ADVERTISING	\$315,000	\$315,000		
Total 532XXX		\$318,610	\$318,610		
Total Requirements		\$318,610	\$318,610		
Net Appropriation/Total FTE Count		\$318,610	\$318,610	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 117614 - Tourism, Film, and Sports Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$186,300	\$186,300		
Total 532XXX		\$186,300	\$186,300		
Total Requirements		\$186,300	\$186,300		
Net Appropriation/Total FTE Count		\$186,300	\$186,300	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1177 - Tourism, Film, and Sports Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$167,107	\$167,107	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,340	\$3,340	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,784	\$12,784	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,563	\$17,563	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$61	\$61	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$6,027	\$6,027	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$18,632	\$18,632	0.000	0.000
531639	OTHER WORKERS COMP COSTS	\$1,457	\$1,457	0.000	0.000
Total 531XXX		\$246,687	\$246,687	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532521	RENT/LEASE-MOTOR VEHICLES	\$109	\$109		
532712	TRANS AIR-OUT STATE,IN US	\$2,735	\$2,735		
532713	TRANSP AIR-OUT OF COUNTRY	\$2,389	\$2,389		
532714	TRANSP-GRND - IN STATE	\$5,156	\$5,156		
532715	TRANS GRND-OUT STA,IN US	\$160	\$160		
532716	TRANS GRND-OUT OF COUNTRY	\$145	\$145		
532717	TRANSP OTHER - IN STATE	\$423	\$423		
532718	TRANS OTH-OUTSTATE, IN US	\$12	\$12		
532721	LODGING - IN STATE	\$1,242	\$1,242		
532722	LODGING-OUT STATE, IN US	\$3,217	\$3,217		
532723	LODGING-OUT OF COUNTRY	\$2,980	\$2,980		
532724	MEALS - IN STATE	\$1,074	\$1,074		
532725	MEALS-OUT OF STATE,IN US	\$540	\$540		
532726	MEALS - OUT OF COUNTRY	\$379	\$379		
532727	MISC - IN STATE	\$90	\$90		
532728	MISC - OUT STATE, IN US	\$288	\$288		
532729	MISC - OUT OF COUNTRY	\$5	\$5		
532731	BD/NON-EMPLOYEE TRANSP	\$4,909	\$4,909		
532811	TELEPHONE SERVICE	\$14	\$14		
532817	INTERNET SERV PROV CHARGE	\$246	\$246		
532850	PRINT,BIND,DUPLICATE	\$1,309	\$1,309		
532860	ADVERTISING	\$3,619	\$3,619		
532930	REGISTRATION FEES	\$2,965	\$2,965		
Total 532XXX		\$34,006	\$34,006		

533XXX-SUPPLIES

	2013-2014	2014-2015	2013-2014	2014-2015
--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1177 - Tourism, Film, and Sports Development

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
533110	GENERAL OFFICE SUPPLIES	\$778	\$778		
533130	PHOTOGRAPHIC SUPPLIES	\$69	\$69		
533310	GASOLINE	\$16	\$16		
Total 533XXX		\$863	\$863		
534XXX-PROPERTY, PLANT & EQUIPMENT					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$3,752	\$3,752		
534713	PC SOFTWARE	\$453	\$453		
Total 534XXX		\$4,205	\$4,205		
535XXX-OTHER EXPENSES AND ADJUSTMENTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,100	\$1,100		
535890	OTHER ADMIN EXPENSE	\$39	\$39		
535900	OTHER EXPENSES	\$6	\$6		
Total 535XXX		\$1,145	\$1,145		
Total Requirements		\$286,906	\$286,906		
Net Appropriation/Total FTE Count		\$286,906	\$286,906	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1178 - Tourism, Film, and Sports Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$163,163	\$163,163	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,076	\$1,076	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,482	\$12,482	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$17,149	\$17,149	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
Total 531XXX		\$203,808	\$203,808	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$604	\$604		
532714	TRANSP-GRND - IN STATE	\$117	\$117		
532715	TRANS GRND-OUT STA,IN US	\$47	\$47		
532717	TRANSP OTHER - IN STATE	\$54	\$54		
532718	TRANS OTH-OUTSTATE, IN US	\$25	\$25		
532721	LODGING - IN STATE	\$76	\$76		
532722	LODGING-OUT STATE, IN US	\$1,122	\$1,122		
532724	MEALS - IN STATE	\$43	\$43		
532725	MEALS-OUT OF STATE,IN US	\$192	\$192		
532728	MISC - OUT STATE, IN US	\$54	\$54		
532930	REGISTRATION FEES	\$475	\$475		
Total 532XXX		\$2,809	\$2,809		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$101,053	\$101,053		
Total 535XXX		\$101,053	\$101,053		
Total Requirements		\$307,670	\$307,670		
Net Appropriation/Total FTE Count		\$307,670	\$307,670	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1188 - International Trade Division

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$115,975	\$115,975		
Total 535XXX		\$115,975	\$115,975		
Total Requirements		\$115,975	\$115,975		
Net Appropriation/Total FTE Count		\$115,975	\$115,975	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1191 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$72,920	\$72,920	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$5,579	\$5,579	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$7,664	\$7,664	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$80	\$80	0.000	0.000
Total 531XXX		\$96,101	\$96,101	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$355	\$355		
532714	TRANSP-GRND - IN STATE	\$865	\$865		
532724	MEALS - IN STATE	\$123	\$123		
532811	TELEPHONE SERVICE	\$765	\$765		
532812	TELECOMMUN DATA CHRГ	\$10,583	\$10,583		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
532913	LIABILITY INSURANCE	\$149	\$149		
532919	OTHER INSURANCE	\$4	\$4		
Total 532XXX		\$12,944	\$12,944		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$71	\$71		
Total 533XXX		\$71	\$71		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$109,316	\$109,316		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$109,116	\$109,116	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1192 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$137,240	\$137,240	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$22,819	\$22,819	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,239	\$2,239	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,404	\$12,404	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,424	\$14,424	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$130	\$130	0.000	0.000
Total 531XXX		\$213,901	\$213,901	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,565	\$1,565		
532187	PEST CONTROL AGREEMENT	\$342	\$342		
532210	ENRG SER -ELECTRICAL	\$4,913	\$4,913		
532220	ENRG SER -NAT.GAS/PROPANE	\$1,907	\$1,907		
532390	REPAIRS-OTHER	\$11	\$11		
532430	MAINT AGREEMENT-EQUIP	\$450	\$450		
532714	TRANSP-GRND - IN STATE	\$1,094	\$1,094		
532721	LODGING - IN STATE	\$45	\$45		
532724	MEALS - IN STATE	\$45	\$45		
532811	TELEPHONE SERVICE	\$1,623	\$1,623		
532815	EMAIL AND CALENDARING	\$454	\$454		
532840	POSTAGE, FREIGHT & DELIV	\$204	\$204		
532870	CABLE TV	\$660	\$660		
532919	OTHER INSURANCE	\$4	\$4		
Total 532XXX		\$13,317	\$13,317		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$150	\$150		
533120	DATA PROCESSING SUPPLIES	\$254	\$254		
533210	JANITORIAL SUPPLIES	\$744	\$744		
533900	OTHER MATERIALS & SUPP	\$315	\$315		
Total 533XXX		\$1,463	\$1,463		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$170	\$170		
Total 534XXX		\$170	\$170		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1192 - Welcome Centers

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$229,051	\$229,051		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$228,851	\$228,851	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1193 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$134,083	\$134,083	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$21,800	\$21,800	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,258	\$3,258	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$12,163	\$12,163	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,093	\$14,093	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$124	\$124	0.000	0.000
Total 531XXX		\$210,166	\$210,166	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521		
532187	PEST CONTROL AGREEMENT	\$624	\$624		
532210	ENRG SER -ELECTRICAL	\$924	\$924		
532310	REPAIRS-BUILDINGS	\$10	\$10		
532430	MAINT AGREEMENT-EQUIP	\$485	\$485		
532714	TRANSP-GRND - IN STATE	\$616	\$616		
532721	LODGING - IN STATE	\$146	\$146		
532724	MEALS - IN STATE	\$28	\$28		
532811	TELEPHONE SERVICE	\$2,261	\$2,261		
532815	EMAIL AND CALENDARING	\$454	\$454		
532840	POSTAGE, FREIGHT & DELIV	\$854	\$854		
532870	CABLE TV	\$660	\$660		
532919	OTHER INSURANCE	\$4	\$4		
Total 532XXX		\$8,587	\$8,587		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$852	\$852		
533120	DATA PROCESSING SUPPLIES	\$218	\$218		
533210	JANITORIAL SUPPLIES	\$850	\$850		
533510	CLOTHING & UNIFORMS	\$80	\$80		
533900	OTHER MATERIALS & SUPP	\$376	\$376		
Total 533XXX		\$2,376	\$2,376		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$107	\$107		
534539	OTHER EQUIPMENT	\$495	\$495		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1193 - Welcome Centers

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$602	\$602		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$221,931	\$221,931		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$221,731	\$221,731	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1194 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$138,003	\$138,003	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,237	\$10,237	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,372	\$2,372	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,510	\$11,510	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,505	\$14,505	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$85	\$85	0.000	0.000
Total 531XXX		\$201,357	\$201,357	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521		
532187	PEST CONTROL AGREEMENT	\$780	\$780		
532210	ENRG SER -ELECTRICAL	\$8,205	\$8,205		
532310	REPAIRS-BUILDINGS	\$310	\$310		
532333	REPAIRS-OTHER EQUIPMENT	\$14	\$14		
532430	MAINT AGREEMENT-EQUIP	\$846	\$846		
532714	TRANSP-GRND - IN STATE	\$695	\$695		
532721	LODGING - IN STATE	\$271	\$271		
532724	MEALS - IN STATE	\$81	\$81		
532811	TELEPHONE SERVICE	\$970	\$970		
532815	EMAIL AND CALENDARING	\$454	\$454		
532840	POSTAGE, FREIGHT & DELIV	\$88	\$88		
532870	CABLE TV	\$660	\$660		
532919	OTHER INSURANCE	\$4	\$4		
Total 532XXX		\$14,899	\$14,899		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533210	JANITORIAL SUPPLIES	\$398	\$398		
533310	GASOLINE	\$60	\$60		
533900	OTHER MATERIALS & SUPP	\$325	\$325		
Total 533XXX		\$783	\$783		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$43	\$43		
Total 534XXX		\$43	\$43		

535XXX-OTHER EXPENSES AND ADJUSTMENTS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1194 - Welcome Centers

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$145	\$145		
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$345	\$345		
Total Requirements		\$217,427	\$217,427		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$217,227	\$217,227	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1195 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$133,652	\$133,652	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$10,994	\$10,994	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,615	\$1,615	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,177	\$11,177	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,047	\$14,047	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$65	\$65	0.000	0.000
Total 531XXX		\$196,195	\$196,195	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521		
532184	JANITORIAL SER AGREEMENT	\$29	\$29		
532187	PEST CONTROL AGREEMENT	\$656	\$656		
532310	REPAIRS-BUILDINGS	\$350	\$350		
532390	REPAIRS-OTHER	\$230	\$230		
532430	MAINT AGREEMENT-EQUIP	\$340	\$340		
532714	TRANSP-GRND - IN STATE	\$627	\$627		
532717	TRANSP OTHER - IN STATE	\$10	\$10		
532721	LODGING - IN STATE	\$232	\$232		
532724	MEALS - IN STATE	\$91	\$91		
532811	TELEPHONE SERVICE	\$1,172	\$1,172		
532815	EMAIL AND CALENDARING	\$454	\$454		
532840	POSTAGE, FREIGHT & DELIV	\$45	\$45		
532870	CABLE TV	\$660	\$660		
532919	OTHER INSURANCE	\$4	\$4		
Total 532XXX		\$6,421	\$6,421		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$927	\$927		
533120	DATA PROCESSING SUPPLIES	\$278	\$278		
533210	JANITORIAL SUPPLIES	\$510	\$510		
533900	OTHER MATERIALS & SUPP	\$324	\$324		
Total 533XXX		\$2,039	\$2,039		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$19	\$19		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1195 - Welcome Centers

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$31	\$31		
Total 534XXX		\$50	\$50		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPRESST CASH	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$204,905	\$204,905		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$204,705	\$204,705	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1196 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$142,723	\$142,723	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$8,570	\$8,570	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,039	\$4,039	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,871	\$11,871	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$15,001	\$15,001	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$32	\$32	0.000	0.000
Total 531XXX		\$206,881	\$206,881	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521		
532187	PEST CONTROL AGREEMENT	\$727	\$727		
532210	ENRG SER -ELECTRICAL	\$2,425	\$2,425		
532220	ENRG SER -NAT.GAS/PROPANE	\$3,013	\$3,013		
532430	MAINT AGREEMENT-EQUIP	\$270	\$270		
532714	TRANSP-GRND - IN STATE	\$4,204	\$4,204		
532721	LODGING - IN STATE	\$188	\$188		
532724	MEALS - IN STATE	\$126	\$126		
532811	TELEPHONE SERVICE	\$1,954	\$1,954		
532815	EMAIL AND CALENDARING	\$454	\$454		
532840	POSTAGE, FREIGHT & DELIV	\$198	\$198		
532870	CABLE TV	\$660	\$660		
532919	OTHER INSURANCE	\$4	\$4		
Total 532XXX		\$15,744	\$15,744		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$418	\$418		
533120	DATA PROCESSING SUPPLIES	\$65	\$65		
533210	JANITORIAL SUPPLIES	\$328	\$328		
533310	GASOLINE	\$41	\$41		
533900	OTHER MATERIALS & SUPP	\$400	\$400		
Total 533XXX		\$1,252	\$1,252		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$76	\$76		
Total 534XXX		\$76	\$76		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1196 - Welcome Centers

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$224,153	\$224,153		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$223,953	\$223,953	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1197 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$125,019	\$125,019	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$11,952	\$11,952	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$657	\$657	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$10,517	\$10,517	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$13,140	\$13,140	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$167	\$167	0.000	0.000
Total 531XXX		\$186,097	\$186,097	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521		
532187	PEST CONTROL AGREEMENT	\$259	\$259		
532210	ENRG SER -ELECTRICAL	\$3,333	\$3,333		
532220	ENRG SER -NAT.GAS/PROPANE	\$445	\$445		
532430	MAINT AGREEMENT-EQUIP	\$480	\$480		
532714	TRANSP-GRND - IN STATE	\$876	\$876		
532721	LODGING - IN STATE	\$189	\$189		
532724	MEALS - IN STATE	\$91	\$91		
532811	TELEPHONE SERVICE	\$1,404	\$1,404		
532815	EMAIL AND CALENDARING	\$454	\$454		
532840	POSTAGE, FREIGHT & DELIV	\$148	\$148		
532850	PRINT,BIND,DUPLICATE	\$10	\$10		
532870	CABLE TV	\$660	\$660		
532919	OTHER INSURANCE	\$4	\$4		
Total 532XXX		\$9,874	\$9,874		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$508	\$508		
533120	DATA PROCESSING SUPPLIES	\$183	\$183		
533210	JANITORIAL SUPPLIES	\$870	\$870		
533900	OTHER MATERIALS & SUPP	\$341	\$341		
Total 533XXX		\$1,902	\$1,902		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$75	\$75		
Total 534XXX		\$75	\$75		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1197 - Welcome Centers

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$198,148	\$198,148		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$197,948	\$197,948	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1198 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$140,875	\$140,875	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$9,172	\$9,172	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$3,437	\$3,437	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$11,730	\$11,730	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$14,806	\$14,806	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
Total 531XXX		\$204,665	\$204,665	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,521	\$1,521		
532187	PEST CONTROL AGREEMENT	\$225	\$225		
532310	REPAIRS-BUILDINGS	\$250	\$250		
532430	MAINT AGREEMENT-EQUIP	\$353	\$353		
532714	TRANSP-GRND - IN STATE	\$124	\$124		
532721	LODGING - IN STATE	\$189	\$189		
532724	MEALS - IN STATE	\$126	\$126		
532811	TELEPHONE SERVICE	\$2,391	\$2,391		
532812	TELECOMMUN DATA CHR	\$3,968	\$3,968		
532815	EMAIL AND CALENDARING	\$454	\$454		
532840	POSTAGE, FREIGHT & DELIV	\$146	\$146		
532870	CABLE TV	\$660	\$660		
532919	OTHER INSURANCE	\$4	\$4		
Total 532XXX		\$10,411	\$10,411		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$53	\$53		
533120	DATA PROCESSING SUPPLIES	\$111	\$111		
533210	JANITORIAL SUPPLIES	\$1,189	\$1,189		
533900	OTHER MATERIALS & SUPP	\$492	\$492		
Total 533XXX		\$1,845	\$1,845		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$200	\$200		

Total Requirements

\$217,121	\$217,121
------------------	------------------

Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1198 - Welcome Centers

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$216,921	\$216,921	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1199 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$111,389	\$111,389	0.000	0.000
531311	REG(N S) TEMP WAGES-APPR	\$12,207	\$12,207	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$402	\$402	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,474	\$9,474	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,707	\$11,707	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75	\$75	0.000	0.000
Total 531XXX		\$164,970	\$164,970	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$761	\$761		
532187	PEST CONTROL AGREEMENT	\$259	\$259		
532210	ENRG SER -ELECTRICAL	\$12,312	\$12,312		
532430	MAINT AGREEMENT-EQUIP	\$353	\$353		
532714	TRANSP-GRND - IN STATE	\$391	\$391		
532721	LODGING - IN STATE	\$153	\$153		
532724	MEALS - IN STATE	\$91	\$91		
532811	TELEPHONE SERVICE	\$1,399	\$1,399		
532815	EMAIL AND CALENDARING	\$454	\$454		
532840	POSTAGE, FREIGHT & DELIV	\$223	\$223		
532850	PRINT,BIND,DUPLICATE	\$10	\$10		
532870	CABLE TV	\$660	\$660		
532919	OTHER INSURANCE	\$4	\$4		
Total 532XXX		\$17,070	\$17,070		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$306	\$306		
533120	DATA PROCESSING SUPPLIES	\$219	\$219		
533210	JANITORIAL SUPPLIES	\$522	\$522		
533900	OTHER MATERIALS & SUPP	\$138	\$138		
Total 533XXX		\$1,185	\$1,185		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$183,425	\$183,425		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1199 - Welcome Centers

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$183,225	\$183,225	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1200 - Welcome Centers

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$116,169	\$116,169	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,887	\$8,887	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$12,210	\$12,210	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$29,574	\$29,574	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$96	\$96	0.000	0.000
Total 531XXX		\$166,936	\$166,936	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$1,662	\$1,662		
532187	PEST CONTROL AGREEMENT	\$456	\$456		
532310	REPAIRS-BUILDINGS	\$65	\$65		
532390	REPAIRS-OTHER	\$200	\$200		
532430	MAINT AGREEMENT-EQUIP	\$353	\$353		
532714	TRANSP-GRND - IN STATE	\$844	\$844		
532721	LODGING - IN STATE	\$190	\$190		
532724	MEALS - IN STATE	\$125	\$125		
532811	TELEPHONE SERVICE	\$3,160	\$3,160		
532815	EMAIL AND CALENDARING	\$454	\$454		
532840	POSTAGE, FREIGHT & DELIV	\$135	\$135		
532850	PRINT,BIND,DUPLICATE	\$47	\$47		
532870	CABLE TV	\$660	\$660		
532919	OTHER INSURANCE	\$4	\$4		
Total 532XXX		\$8,355	\$8,355		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$775	\$775		
533120	DATA PROCESSING SUPPLIES	\$171	\$171		
533210	JANITORIAL SUPPLIES	\$905	\$905		
533900	OTHER MATERIALS & SUPP	\$540	\$540		
Total 533XXX		\$2,391	\$2,391		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$104	\$104		
Total 534XXX		\$104	\$104		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

	2013-2014	2014-2015	2013-2014	2014-2015
--	------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1552 1200 - Welcome Centers

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535950	PETTY/IMPREST CASH	\$200	\$200		
Total 535XXX		\$200	\$200		
Total Requirements		\$177,986	\$177,986		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437992	IMP/PETTY CASH RE-DEPOSIT	\$200	\$200		
Total 437XXX		\$200	\$200		
Total Receipts		\$200	\$200		
Net Appropriation/Total FTE Count		\$177,786	\$177,786	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1205 - Tourism, Film, and Sports Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$46,083	\$46,083	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$3,526	\$3,526	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$4,844	\$4,844	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$59,382	\$59,382	0.000	0.000
Total Requirements		\$59,382	\$59,382	0.000	0.000
Net Appropriation/Total FTE Count		\$59,382	\$59,382	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1207 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$41,000	\$41,000		
Total 532XXX		\$41,000	\$41,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$72,910	\$72,910		
Total 535XXX		\$72,910	\$72,910		
Total Requirements		\$113,910	\$113,910		
Net Appropriation/Total FTE Count		\$113,910	\$113,910	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1531 1208 - Business and Industry Development

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$148,000	\$148,000		
Total 532XXX		\$148,000	\$148,000		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$118,000	\$118,000		
Total 535XXX		\$118,000	\$118,000		
Total Requirements		\$266,000	\$266,000		
Net Appropriation/Total FTE Count		\$266,000	\$266,000	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1311 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$120,804	\$120,804	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$575,798	\$575,798	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$352,049	\$352,049	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$130,906	\$130,906	0.000	0.000
531232	LEO SALARIES-RECPT	\$54,475	\$54,475	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,968	\$11,968	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,966	\$3,966	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$53,291	\$53,291	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$41,114	\$41,114	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$73,213	\$73,213	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,213	\$19,213	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$8,450	\$8,450	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$64,077	\$64,077	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,731	\$33,731	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,211	\$1,211	0.000	0.000
Total 531XXX		\$1,544,266	\$1,544,266	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$85,296	\$85,296		
532140	OTH INFORMATION TECH SVCS	\$4,185	\$4,185		
532143	LAN SUPPORT SERVICES	\$10,000	\$10,000		
532144	PC/PRINTER SUPPORT SVC	\$140,000	\$140,000		
532170	ADMIN SERVICES	\$4,200	\$4,200		
532185	WASTE REM/RECY SER AGREEM	\$100	\$100		
532430	MAINT AGREEMENT-EQUIP	\$9,398	\$9,398		
532441	MAINT AGRMT-OTHER SOFTWRE	\$2,300	\$2,300		
532449	MAINT AGREE-SERVER SOFTWR	\$10,000	\$10,000		
532513	RENT/LEASE-OTH FACILITIES	\$18,000	\$18,000		
532714	TRANSP-GRND - IN STATE	\$31,000	\$31,000		
532715	TRANS GRND-OUT STA,IN US	\$1,210	\$1,210		
532717	TRANSP OTHER - IN STATE	\$1,150	\$1,150		
532718	TRANS OTH-OUTSTATE, IN US	\$120	\$120		
532721	LODGING - IN STATE	\$10,420	\$10,420		
532722	LODGING-OUT STATE, IN US	\$7,645	\$7,645		
532724	MEALS - IN STATE	\$5,500	\$5,500		
532725	MEALS-OUT OF STATE,IN US	\$1,800	\$1,800		
532727	MISC - IN STATE	\$100	\$100		
532811	TELEPHONE SERVICE	\$78,750	\$78,750		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1311 - Industrial Commission Administration

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$118,750	\$118,750		
532822	MANAGED LAN SVC CHARGE	\$50,000	\$50,000		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
532850	PRINT,BIND,DUPLICATE	\$13,000	\$13,000		
532913	LIABILITY INSURANCE	\$500	\$500		
532930	REGISTRATION FEES	\$375	\$375		
Total 532XXX		\$616,049	\$616,049		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$16,000	\$16,000		
533120	DATA PROCESSING SUPPLIES	\$6,550	\$6,550		
533900	OTHER MATERIALS & SUPP	\$11,250	\$11,250		
Total 533XXX		\$33,800	\$33,800		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534521	OFFICE EQUIPMENT	\$2,500	\$2,500		
534528	EQUIP-VOICE COMMUNICATION	\$900	\$900		
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250		
534535	SERVER EQUIPMENT	\$1,000	\$1,000		
534539	OTHER EQUIPMENT	\$1,500	\$1,500		
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000		
534713	PC SOFTWARE	\$10,000	\$10,000		
534714	SERVER SOFTWARE	\$10,000	\$10,000		
Total 534XXX		\$32,150	\$32,150		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,000	\$3,000		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$3,500	\$3,500		

Total Requirements

\$2,229,765	\$2,229,765		
--------------------	--------------------	--	--

Receipts

434XXX-SALES,SERVICE & RENTALS

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1311 - Industrial Commission Administration

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
434132	COMPUTER SALES & SVC	\$3,040	\$3,040		
434310	SALE OF PUBLICATIONS	\$2,000	\$2,000		
434320	SALE OF SURPLUS PROPERTY	\$300	\$300		
Total 434XXX		\$5,340	\$5,340		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$4,205,160	\$4,205,160		
Total 435XXX		\$4,205,160	\$4,205,160		
Total Receipts		\$4,210,500	\$4,210,500		
Net Appropriation/Total FTE Count		(\$1,980,735)	(\$1,980,735)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1312 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$715,824	\$715,824	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$2,618,330	\$2,618,330	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$1,126,184	\$1,126,184	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$67,000	\$67,000	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$11,185	\$11,185	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$267,982	\$267,982	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$86,154	\$86,154	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$368,169	\$368,169	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$118,362	\$118,362	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$282,974	\$282,974	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$96,806	\$96,806	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,793	\$5,793	0.000	0.000
Total 531XXX		\$5,764,763	\$5,764,763	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$300,000	\$300,000		
532170	ADMIN SERVICES	\$4,200	\$4,200		
532430	MAINT AGREEMENT-EQUIP	\$9,398	\$9,398		
532714	TRANSP-GRND - IN STATE	\$31,000	\$31,000		
532721	LODGING - IN STATE	\$10,420	\$10,420		
532724	MEALS - IN STATE	\$5,500	\$5,500		
532811	TELEPHONE SERVICE	\$3,750	\$3,750		
532812	TELECOMMUN DATA CHRГ	\$3,750	\$3,750		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750		
532840	POSTAGE, FREIGHT & DELIV	\$130,000	\$130,000		
532930	REGISTRATION FEES	\$375	\$375		
Total 532XXX		\$524,143	\$524,143		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1312 - Industrial Commission Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000		
Total 534XXX		\$6,250	\$6,250		
Total Requirements		\$6,297,156	\$6,297,156		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$1,438,691	\$1,438,691		
Total 435XXX		\$1,438,691	\$1,438,691		
Total Receipts		\$1,438,691	\$1,438,691		
Net Appropriation/Total FTE Count		\$4,858,465	\$4,858,465	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1313 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$593,630	\$593,630	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$278,069	\$278,069	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$45,413	\$45,413	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$21,273	\$21,273	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$62,391	\$62,391	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$29,226	\$29,226	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$78,864	\$78,864	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,503	\$34,503	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$644	\$644	0.000	0.000
Total 531XXX		\$1,144,013	\$1,144,013	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,200	\$4,200		
532430	MAINT AGREEMENT-EQUIP	\$9,398	\$9,398		
532714	TRANSP-GRND - IN STATE	\$31,000	\$31,000		
532721	LODGING - IN STATE	\$10,420	\$10,420		
532724	MEALS - IN STATE	\$5,500	\$5,500		
532811	TELEPHONE SERVICE	\$3,750	\$3,750		
532812	TELECOMMUN DATA CHRГ	\$3,750	\$3,750		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750		
532840	POSTAGE, FREIGHT & DELIV	\$37,000	\$37,000		
Total 532XXX		\$128,768	\$128,768		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250		
Total 534XXX		\$1,250	\$1,250		
Total Requirements		\$1,276,031	\$1,276,031		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1313 - Industrial Commission Administration

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$363,071	\$363,071		
Total 435XXX		\$363,071	\$363,071		
Total Receipts		\$363,071	\$363,071		
Net Appropriation/Total FTE Count		\$912,960	\$912,960	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1314 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$59,317	\$59,317	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,538	\$4,538	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,235	\$6,235	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$15	\$15	0.000	0.000
Total 531XXX		\$79,963	\$79,963	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,200	\$4,200		
532811	TELEPHONE SERVICE	\$3,750	\$3,750		
532812	TELECOMMUN DATA CHRГ	\$3,750	\$3,750		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750		
532840	POSTAGE, FREIGHT & DELIV	\$24,000	\$24,000		
Total 532XXX		\$59,450	\$59,450		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250		
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000		
Total 534XXX		\$6,250	\$6,250		
Total Requirements		\$147,663	\$147,663		
Net Appropriation/Total FTE Count		\$147,663	\$147,663	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1315 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$250,838	\$250,838	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$30,560	\$30,560	0.000	0.000
531421	HOLIDAY PAY - APPRO	\$2,200	\$2,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$19,190	\$19,190	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,338	\$2,338	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,364	\$26,364	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$3,212	\$3,212	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,503	\$34,503	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$287	\$287	0.000	0.000
Total 531XXX		\$374,421	\$374,421	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$3,750	\$3,750		
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750		
532840	POSTAGE, FREIGHT & DELIV	\$1,500	\$1,500		
Total 532XXX		\$32,750	\$32,750		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250		
Total 534XXX		\$1,250	\$1,250		

Total Requirements

\$410,421	\$410,421		
------------------	------------------	--	--

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$41,039	\$41,039		
Total 435XXX		\$41,039	\$41,039		
Total Receipts		\$41,039	\$41,039		

Net Appropriation/Total FTE Count

\$369,382	\$369,382	0.000	0.000
------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1316 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$348,475	\$348,475	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,533	\$3,533	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,657	\$26,657	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$33,101	\$33,101	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$34,497	\$34,497	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,132	\$10,132	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$350	\$350	0.000	0.000
Total 531XXX		\$456,745	\$456,745	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$2,058	\$2,058		
532199	MISC CONTRACTUAL SERVICES	\$2,025	\$2,025		
532331	REPAIRS-MOTOR VEHICLES	\$36	\$36		
532714	TRANSP-GRND - IN STATE	\$69,587	\$69,587		
532717	TRANSP OTHER - IN STATE	\$310	\$310		
532721	LODGING - IN STATE	\$17,131	\$17,131		
532724	MEALS - IN STATE	\$13,067	\$13,067		
532811	TELEPHONE SERVICE	\$951	\$951		
532814	CELLULAR PHONE SERVICES	\$9,600	\$9,600		
532840	POSTAGE, FREIGHT & DELIV	\$3,130	\$3,130		
532850	PRINT,BIND,DUPLICATE	\$55	\$55		
532930	REGISTRATION FEES	\$119	\$119		
Total 532XXX		\$118,069	\$118,069		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$469	\$469		
533900	OTHER MATERIALS & SUPP	\$413	\$413		
Total 533XXX		\$882	\$882		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534630	LBRRY&LRNING RESRCE COLL	\$2,520	\$2,520		
Total 534XXX		\$2,520	\$2,520		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,335	\$1,335		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1316 - Industrial Commission Administration

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$1,335	\$1,335		
Total Requirements		\$579,551	\$579,551		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	(\$177,803)	(\$177,803)		
Total 435XXX		(\$177,803)	(\$177,803)		
Total Receipts		(\$177,803)	(\$177,803)		
Net Appropriation/Total FTE Count		\$757,354	\$757,354	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1317 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$30,023	\$30,023	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$26,719	\$26,719	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,287	\$1,287	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,297	\$2,297	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,044	\$2,044	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,156	\$3,156	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,809	\$2,809	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$124	\$124	0.000	0.000
Total 531XXX		\$78,317	\$78,317	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532811	TELEPHONE SERVICE	\$3,750	\$3,750		
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750		
Total 532XXX		\$31,250	\$31,250		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250		
Total 534XXX		\$1,250	\$1,250		
Total Requirements		\$112,817	\$112,817		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC, FEES/PERMITS	\$36,501	\$36,501		
Total 435XXX		\$36,501	\$36,501		
Total Receipts		\$36,501	\$36,501		
Net Appropriation/Total FTE Count		\$76,316	\$76,316	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1318 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$386,640	\$386,640	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,827	\$4,827	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$29,578	\$29,578	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$40,636	\$40,636	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$39,432	\$39,432	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$747	\$747	0.000	0.000
Total 531XXX		\$501,860	\$501,860	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$31,000	\$31,000		
532721	LODGING - IN STATE	\$10,420	\$10,420		
532724	MEALS - IN STATE	\$5,500	\$5,500		
532811	TELEPHONE SERVICE	\$3,750	\$3,750		
532812	TELECOMMUN DATA CHRГ	\$3,750	\$3,750		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750		
532840	POSTAGE, FREIGHT & DELIV	\$2,500	\$2,500		
532930	REGISTRATION FEES	\$375	\$375		
Total 532XXX		\$83,045	\$83,045		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250		
Total 534XXX		\$1,250	\$1,250		

Total Requirements		\$588,155	\$588,155		
Net Appropriation/Total FTE Count		\$588,155	\$588,155	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1320 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$76,139	\$76,139	0.000	0.000
531212	SPA-REG SALARIES-RECPT	\$59,321	\$59,321	0.000	0.000
531231	LEO SALARIES-APPRO	\$49,251	\$49,251	0.000	0.000
531232	LEO SALARIES-RECPT	\$12,382	\$12,382	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$9,593	\$9,593	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$5,486	\$5,486	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$8,003	\$8,003	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$6,235	\$6,235	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$7,639	\$7,639	0.000	0.000
531532	LEO RETIRE CONTRIB-RECPTS	\$1,921	\$1,921	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$12,027	\$12,027	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$6,359	\$6,359	0.000	0.000
Total 531XXX		\$254,356	\$254,356	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532170	ADMIN SERVICES	\$4,200	\$4,200		
532714	TRANSP-GRND - IN STATE	\$31,000	\$31,000		
532721	LODGING - IN STATE	\$10,420	\$10,420		
532724	MEALS - IN STATE	\$5,500	\$5,500		
532811	TELEPHONE SERVICE	\$3,750	\$3,750		
532812	TELECOMMUN DATA CHRG	\$3,750	\$3,750		
532814	CELLULAR PHONE SERVICES	\$2,000	\$2,000		
532815	EMAIL AND CALENDARING	\$5,000	\$5,000		
532821	COMPUTER/DATA PROCESS SVC	\$18,750	\$18,750		
532840	POSTAGE, FREIGHT & DELIV	\$2,950	\$2,950		
532930	REGISTRATION FEES	\$375	\$375		
Total 532XXX		\$87,695	\$87,695		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$2,000	\$2,000		
Total 533XXX		\$2,000	\$2,000		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$500	\$500		
534521	OFFICE EQUIPMENT	\$2,500	\$2,500		
534528	EQUIP-VOICE COMMUNICATION	\$500	\$500		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1320 - Industrial Commission Administration

Requirements

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,250	\$1,250		
534630	LBRRY&LRNING RESRCE COLL	\$5,000	\$5,000		
Total 534XXX		\$9,750	\$9,750		
Total Requirements		\$353,801	\$353,801		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$91,704	\$91,704		
Total 435XXX		\$91,704	\$91,704		
Total Receipts		\$91,704	\$91,704		
Net Appropriation/Total FTE Count		\$262,097	\$262,097	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1321 - Industrial Commission Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$375,380	\$375,380	9.000	9.000
531231	LEO SALARIES-APPRO	\$217,212	\$217,212	4.000	4.000
531511	SOCIAL SEC CONTRIB-APPRO	\$49,602	\$49,602	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$53,417	\$53,417	0.000	0.000
531531	LEO RETIRE CONTRIB-APPRO	\$20,885	\$20,885	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$111,113	\$111,113	0.000	0.000
Total 531XXX		\$827,609	\$827,609	13.000	13.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$10,800	\$10,800		
532721	LODGING - IN STATE	\$8,640	\$8,640		
532724	MEALS - IN STATE	\$6,540	\$6,540		
532840	POSTAGE, FREIGHT & DELIV	\$29,918	\$29,918		
532850	PRINT,BIND,DUPLICATE	\$2,500	\$2,500		
Total 532XXX		\$58,398	\$58,398		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$13,455	\$13,455		
534528	EQUIP-VOICE COMMUNICATION	\$2,040	\$2,040		
Total 534XXX		\$15,495	\$15,495		

Total Requirements

Net Appropriation/Total FTE Count

\$901,502	\$901,502	13.000	13.000
------------------	------------------	---------------	---------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1401 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
Total 532XXX		\$500	\$500		
Total Requirements		\$500	\$500		
Net Appropriation/Total FTE Count		\$500	\$500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1404 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532723	LODGING-OUT OF COUNTRY	\$1,300	\$1,300		
532726	MEALS - OUT OF COUNTRY	\$600	\$600		
532860	ADVERTISING	\$5,000	\$5,000		
Total 532XXX		\$6,900	\$6,900		
Total Requirements		\$6,900	\$6,900		
Net Appropriation/Total FTE Count		\$6,900	\$6,900	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1405 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532713	TRANSP AIR-OUT OF COUNTRY	\$2,000	\$2,000		
532723	LODGING-OUT OF COUNTRY	\$1,000	\$1,000		
532726	MEALS - OUT OF COUNTRY	\$200	\$200		
532860	ADVERTISING	\$20,000	\$20,000		
Total 532XXX		\$23,200	\$23,200		
Total Requirements		\$23,200	\$23,200		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$7,500	\$7,500		
Total 435XXX		\$7,500	\$7,500		
Total Receipts		\$7,500	\$7,500		
Net Appropriation/Total FTE Count		\$15,700	\$15,700	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1406 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532713	TRANSP AIR-OUT OF COUNTRY	\$5,000	\$5,000		
532723	LODGING-OUT OF COUNTRY	\$1,100	\$1,100		
532726	MEALS - OUT OF COUNTRY	\$300	\$300		
532860	ADVERTISING	\$25,000	\$25,000		
Total 532XXX		\$31,400	\$31,400		
Total Requirements		\$31,400	\$31,400		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$7,500	\$7,500		
Total 435XXX		\$7,500	\$7,500		
Total Receipts		\$7,500	\$7,500		
Net Appropriation/Total FTE Count		\$23,900	\$23,900	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1407 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000		
532723	LODGING-OUT OF COUNTRY	\$3,300	\$3,300		
532726	MEALS - OUT OF COUNTRY	\$900	\$900		
532860	ADVERTISING	\$15,000	\$15,000		
Total 532XXX		\$20,200	\$20,200		
Total Requirements		\$20,200	\$20,200		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$5,832	\$5,832		
Total 435XXX		\$5,832	\$5,832		
Total Receipts		\$5,832	\$5,832		
Net Appropriation/Total FTE Count		\$14,368	\$14,368	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1541 1408 - International Trade Division

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532860	ADVERTISING	\$10,000	\$10,000		
Total 532XXX		\$11,500	\$11,500		
Total Requirements		\$11,500	\$11,500		
Net Appropriation/Total FTE Count		\$11,500	\$11,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1831 1516 - Industrial Commission Administration

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$757,354	\$757,354		
Total 435XXX		\$757,354	\$757,354		
Total Receipts		\$757,354	\$757,354		
Net Appropriation/Total FTE Count		(\$757,354)	(\$757,354)		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1520 1521 - Marketing and Customer Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$185,454	\$185,454	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$14,188	\$14,188	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$19,492	\$19,492	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$14,787	\$14,787	0.000	0.000
Total 531XXX		\$233,921	\$233,921	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$80	\$80		
532144	PC/PRINTER SUPPORT SVC	\$6,528	\$6,528		
532170	ADMIN SERVICES	\$424	\$424		
532192	HONORARIUMS	\$2,000	\$2,000		
532199	MISC CONTRACTUAL SERVICES	\$30,000	\$30,000		
532430	MAINT AGREEMENT-EQUIP	\$142	\$142		
532712	TRANS AIR-OUT STATE,IN US	\$2,559	\$2,559		
532714	TRANSP-GRND - IN STATE	\$1,197	\$1,197		
532715	TRANS GRND-OUT STA,IN US	\$622	\$622		
532717	TRANSP OTHER - IN STATE	\$276	\$276		
532721	LODGING - IN STATE	\$2,879	\$2,879		
532722	LODGING-OUT STATE, IN US	\$4,314	\$4,314		
532724	MEALS - IN STATE	\$195	\$195		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532727	MISC - IN STATE	\$24	\$24		
532728	MISC - OUT STATE, IN US	\$274	\$274		
532811	TELEPHONE SERVICE	\$1,768	\$1,768		
532814	CELLULAR PHONE SERVICES	\$4,195	\$4,195		
532815	EMAIL AND CALENDARING	\$1,289	\$1,289		
532817	INTERNET SERV PROV CHARGE	\$127	\$127		
532840	POSTAGE, FREIGHT & DELIV	\$2,807	\$2,807		
532850	PRINT,BIND,DUPLICATE	\$8,364	\$8,364		
532913	LIABILITY INSURANCE	\$14	\$14		
532919	OTHER INSURANCE	\$7	\$7		
532930	REGISTRATION FEES	\$1,967	\$1,967		
Total 532XXX		\$72,752	\$72,752		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,885	\$1,885		
533900	OTHER MATERIALS & SUPP	\$1,653	\$1,653		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1520 1521 - Marketing and Customer Service

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 533XXX		\$3,538	\$3,538		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$22,897	\$22,897		
534630	LBRRY&LRNING RESRCE COLL	\$3,401	\$3,401		
534713	PC SOFTWARE	\$4,650	\$4,650		
Total 534XXX		\$30,948	\$30,948		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,360	\$1,360		
Total 535XXX		\$1,360	\$1,360		
Total Requirements		\$342,519	\$342,519		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435900	OTHER LIC,FEES/PERMITS	\$35,599	\$35,599		
Total 435XXX		\$35,599	\$35,599		
Total Receipts		\$35,599	\$35,599		
Net Appropriation/Total FTE Count		\$306,920	\$306,920	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1520 1526 - Marketing and Customer Service

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$110,467	\$110,467	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$8,451	\$8,451	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$11,611	\$11,611	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$9,858	\$9,858	0.000	0.000
Total 531XXX		\$140,387	\$140,387	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$2,500		
532713	TRANSP AIR-OUT OF COUNTRY	\$1,000	\$1,000		
532714	TRANSP-GRND - IN STATE	\$1,397	\$1,397		
532715	TRANS GRND-OUT STA,IN US	\$600	\$600		
532716	TRANS GRND-OUT OF COUNTRY	\$300	\$300		
532717	TRANSP OTHER - IN STATE	\$300	\$300		
532721	LODGING - IN STATE	\$2,800	\$2,800		
532722	LODGING-OUT STATE, IN US	\$4,300	\$4,300		
532723	LODGING-OUT OF COUNTRY	\$200	\$200		
532724	MEALS - IN STATE	\$200	\$200		
532725	MEALS-OUT OF STATE,IN US	\$700	\$700		
532726	MEALS - OUT OF COUNTRY	\$100	\$100		
532811	TELEPHONE SERVICE	\$1,700	\$1,700		
532814	CELLULAR PHONE SERVICES	\$4,195	\$4,195		
532815	EMAIL AND CALENDARING	\$1,200	\$1,200		
532817	INTERNET SERV PROV CHARGE	\$150	\$150		
532840	POSTAGE, FREIGHT & DELIV	\$500	\$500		
532850	PRINT,BIND,DUPLICATE	\$8,300	\$8,300		
532930	REGISTRATION FEES	\$2,000	\$2,000		
Total 532XXX		\$32,442	\$32,442		
Total Requirements		\$172,829	\$172,829		
Net Appropriation/Total FTE Count		\$172,829	\$172,829	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1520 1527 - Marketing and Customer Service

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532860	ADVERTISING	\$600,780	\$600,780		
Total 532XXX		\$600,780	\$600,780		
Total Requirements		\$600,780	\$600,780		
Net Appropriation/Total FTE Count		\$600,780	\$600,780	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1571 - Tourism, Film, and Sports Development

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$238,634	\$238,634	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$18,256	\$18,256	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$25,081	\$25,081	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$19,716	\$19,716	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$966	\$966	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$15	\$15	0.000	0.000
Total 531XXX		\$302,668	\$302,668	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532144	PC/PRINTER SUPPORT SVC	\$3,237	\$3,237		
532430	MAINT AGREEMENT-EQUIP	\$7,325	\$7,325		
532521	RENT/LEASE-MOTOR VEHICLES	\$135	\$135		
532712	TRANS AIR-OUT STATE,IN US	\$3,099	\$3,099		
532714	TRANSP-GRND - IN STATE	\$59	\$59		
532715	TRANS GRND-OUT STA,IN US	\$2,253	\$2,253		
532717	TRANSP OTHER - IN STATE	\$63	\$63		
532718	TRANS OTH-OUTSTATE, IN US	\$168	\$168		
532721	LODGING - IN STATE	\$340	\$340		
532722	LODGING-OUT STATE, IN US	\$3,674	\$3,674		
532724	MEALS - IN STATE	\$98	\$98		
532725	MEALS-OUT OF STATE,IN US	\$881	\$881		
532728	MISC - OUT STATE, IN US	\$204	\$204		
532731	BD/NON-EMPLOYEE TRANSP	\$1,593	\$1,593		
532732	BD/NON-EMPLOYEE SUBSIS	\$660	\$660		
532811	TELEPHONE SERVICE	\$1,788	\$1,788		
532814	CELLULAR PHONE SERVICES	\$2,253	\$2,253		
532815	EMAIL AND CALENDARING	\$637	\$637		
532817	INTERNET SERV PROV CHARGE	\$10	\$10		
532840	POSTAGE, FREIGHT & DELIV	\$1,899	\$1,899		
532850	PRINT,BIND,DUPLICATE	\$4,545	\$4,545		
532860	ADVERTISING	\$8,548	\$8,548		
532930	REGISTRATION FEES	\$780	\$780		
Total 532XXX		\$44,249	\$44,249		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$221	\$221		
533310	GASOLINE	\$69	\$69		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1551 1571 - Tourism, Film, and Sports Development

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533900	OTHER MATERIALS & SUPP	\$30	\$30		
Total 533XXX		\$320	\$320		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,340	\$1,340		
535840	SERVICE & OTHER AWARDS	\$490	\$490		
Total 535XXX		\$1,830	\$1,830		
Total Requirements		\$349,067	\$349,067		
Net Appropriation/Total FTE Count		\$349,067	\$349,067	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2684 2013 - Workforce Development and Training Center

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$196,930	\$196,930	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,066	\$15,066	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$28,181	\$28,181	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$20,768	\$20,768	0.000	0.000
Total 531XXX		\$260,945	\$260,945	0.000	0.000
Total Requirements		\$260,945	\$260,945	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$260,945)	(\$260,945)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2621 4000 - Community Assistance Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	(\$8,976)	(\$8,976)	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	(\$688)	(\$688)	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	(\$732)	(\$732)	0.000	0.000
Total 531XXX		(\$10,396)	(\$10,396)	0.000	0.000

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538110	TRF-BDGT CODE 14600	\$54,684	\$54,684		
Total 538XXX		\$54,684	\$54,684		
Total Requirements		\$44,288	\$44,288		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538857	ARC	\$44,288	\$44,288		
Total 538XXX		\$44,288	\$44,288		
Total Receipts		\$44,288	\$44,288		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4100 - Community Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$356,597	\$356,597	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$7,500	\$7,500	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$27,780	\$27,780	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$39,466	\$39,466	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$34,503	\$34,503	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$466,846	\$466,846	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532181	FOOD SER AGREEMENT	\$100	\$100		
532199	MISC CONTRACTUAL SERVICES	\$1,963	\$1,963		
532210	ENRG SER -ELECTRICAL	\$1,000	\$1,000		
532333	REPAIRS-OTHER EQUIPMENT	\$300	\$300		
532337	REPAIRS-PC/PRINTER	\$150	\$150		
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$50,000		
532513	RENT/LEASE-OTH FACILITIES	\$350	\$350		
532523	RENT/LEASE-VOICE COMM EQU	\$100	\$100		
532524	RENT/LEASE-GEN OFF EQUIP	\$100	\$100		
532712	TRANS AIR-OUT STATE,IN US	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$3,500	\$3,500		
532715	TRANS GRND-OUT STA,IN US	\$150	\$150		
532717	TRANSP OTHER - IN STATE	\$241	\$241		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$700	\$700		
532722	LODGING-OUT STATE, IN US	\$150	\$150		
532724	MEALS - IN STATE	\$300	\$300		
532725	MEALS-OUT OF STATE,IN US	\$100	\$100		
532727	MISC - IN STATE	\$50	\$50		
532728	MISC - OUT STATE, IN US	\$50	\$50		
532811	TELEPHONE SERVICE	\$9,463	\$9,463		
532812	TELECOMMUN DATA CHRG	\$1,862	\$1,862		
532814	CELLULAR PHONE SERVICES	\$190	\$190		
532821	COMPUTER/DATA PROCESS SVC	\$800	\$800		
532840	POSTAGE, FREIGHT & DELIV	\$750	\$750		
532860	ADVERTISING	\$500	\$500		
532913	LIABILITY INSURANCE	\$200	\$200		
532919	OTHER INSURANCE	\$694	\$694		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4100 - Community Assistance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532930	REGISTRATION FEES	\$450	\$450		
532941	EMP EDUCATION ASSIST PROG	\$269	\$269		
532942	OTHER EMP EDUCATIONAL EXP	\$3,711	\$3,711		
Total 532XXX		\$81,793	\$81,793		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$700	\$700		
533130	PHOTOGRAPHIC SUPPLIES	\$200	\$200		
533140	ENGINEER/DRAFT SUPPLIES	\$300	\$300		
533900	OTHER MATERIALS & SUPP	\$500	\$500		
Total 533XXX		\$2,700	\$2,700		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$167	\$167		
534521	OFFICE EQUIPMENT	\$2,500	\$2,500		
534535	SERVER EQUIPMENT	\$100	\$100		
534630	LBRRY&LRNING RESRCE COLL	\$500	\$500		
Total 534XXX		\$3,267	\$3,267		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,322	\$2,322		
535840	SERVICE & OTHER AWARDS	\$250	\$250		
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$3,072	\$3,072		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536943	ARC GRANT ASSESMENT	\$27,784	\$27,784		
Total 536XXX		\$27,784	\$27,784		

Total Requirements

		\$585,462	\$585,462		
--	--	------------------	------------------	--	--

Net Appropriation/Total FTE Count

		\$585,462	\$585,462	0.000	0.000
--	--	------------------	------------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4111 - Community Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$228,258	\$228,258	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$6,200	\$6,200	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$17,860	\$17,860	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$26,540	\$26,540	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$24,645	\$24,645	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$293	\$293	0.000	0.000
Total 531XXX		\$303,796	\$303,796	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$17,000	\$17,000		
532721	LODGING - IN STATE	\$1,290	\$1,290		
532724	MEALS - IN STATE	\$2,800	\$2,800		
532814	CELLULAR PHONE SERVICES	\$191	\$191		
532840	POSTAGE, FREIGHT & DELIV	\$2,800	\$2,800		
532850	PRINT,BIND,DUPLICATE	\$3,116	\$3,116		
Total 532XXX		\$27,697	\$27,697		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$800	\$800		
533310	GASOLINE	\$200	\$200		
Total 533XXX		\$1,000	\$1,000		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534534	PC/PRINTER EQUIPMENT	\$1,424	\$1,424		
534713	PC SOFTWARE	\$214	\$214		
Total 534XXX		\$1,638	\$1,638		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		

Total Requirements

\$334,631	\$334,631
------------------	------------------

Receipts

437XXX-MISCELLANEOUS

2013-2014	2014-2015	2013-2014	2014-2015
------------------	------------------	------------------	------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4111 - Community Assistance

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437990	OTHER MISC REV-PROGRAM	\$11,700	\$11,700		
Total 437XXX		\$11,700	\$11,700		
Total Receipts		\$11,700	\$11,700		
Net Appropriation/Total FTE Count		\$322,931	\$322,931	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4117 - Community Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531221	SPA TIME LIMITED SAL-APP	\$57,540	\$57,540	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,800	\$2,800	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$4,600	\$4,600	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$6,240	\$6,240	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$76,109	\$76,109	0.000	0.000
Total Requirements		\$76,109	\$76,109	0.000	0.000
Net Appropriation/Total FTE Count		\$76,109	\$76,109	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4119 - Community Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$1,380,854	\$1,380,854	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$10,300	\$10,300	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$111,384	\$111,384	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$151,110	\$151,110	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$133,083	\$133,083	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,000	\$4,000	0.000	0.000
Total 531XXX		\$1,790,731	\$1,790,731	0.000	0.000
Total Requirements		\$1,790,731	\$1,790,731	0.000	0.000
Net Appropriation/Total FTE Count		\$1,790,731	\$1,790,731	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1631 4126 - Community Development Block Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$1,187,294	\$1,187,294	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,000	\$3,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$84,512	\$84,512	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$90,456	\$90,456	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$134,518	\$134,518	0.000	0.000
Total 531XXX		\$1,499,780	\$1,499,780	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532120	FINAN/AUDIT SERVICES	\$26,871	\$26,871		
532170	ADMIN SERVICES	\$18,129	\$18,129		
532181	FOOD SER AGREEMENT	\$1,000	\$1,000		
532192	HONORARIUMS	\$1,000	\$1,000		
532199	MISC CONTRACTUAL SERVICES	\$20,000	\$20,000		
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$1,000		
532430	MAINT AGREEMENT-EQUIP	\$3,000	\$3,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$50,000	\$50,000		
532513	RENT/LEASE-OTH FACILITIES	\$2,121	\$2,121		
532523	RENT/LEASE-VOICE COMM EQU	\$500	\$500		
532524	RENT/LEASE-GEN OFF EQUIP	\$1,765	\$1,765		
532712	TRANS AIR-OUT STATE,IN US	\$3,425	\$3,425		
532714	TRANSP-GRND - IN STATE	\$18,557	\$18,557		
532715	TRANS GRND-OUT STA,IN US	\$1,248	\$1,248		
532717	TRANSP OTHER - IN STATE	\$190	\$190		
532718	TRANS OTH-OUTSTATE, IN US	\$100	\$100		
532721	LODGING - IN STATE	\$7,522	\$7,522		
532722	LODGING-OUT STATE, IN US	\$7,149	\$7,149		
532724	MEALS - IN STATE	\$3,000	\$3,000		
532725	MEALS-OUT OF STATE,IN US	\$1,000	\$1,000		
532727	MISC - IN STATE	\$100	\$100		
532728	MISC - OUT STATE, IN US	\$200	\$200		
532731	BD/NON-EMPLOYEE TRANSP	\$900	\$900		
532732	BD/NON-EMPLOYEE SUBSIS	\$700	\$700		
532811	TELEPHONE SERVICE	\$2,000	\$2,000		
532812	TELECOMMUN DATA CHR	\$7,000	\$7,000		
532814	CELLULAR PHONE SERVICES	\$2,500	\$2,500		
532840	POSTAGE, FREIGHT & DELIV	\$5,000	\$5,000		
532850	PRINT,BIND,DUPLICATE	\$600	\$600		
532860	ADVERTISING	\$3,000	\$3,000		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1631 4126 - Community Development Block Grants

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532911	PROPERTY-INSURANCE	\$600	\$600		
532913	LIABILITY INSURANCE	\$67	\$67		
532919	OTHER INSURANCE	\$1,300	\$1,300		
532930	REGISTRATION FEES	\$8,000	\$8,000		
532941	EMP EDUCATION ASSIST PROG	\$989	\$989		
532942	OTHER EMP EDUCATIONAL EXP	\$3,547	\$3,547		
Total 532XXX		\$204,080	\$204,080		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$3,000	\$3,000		
533120	DATA PROCESSING SUPPLIES	\$2,093	\$2,093		
533350	MOTOR VEH REPLCEMNT PARTS	\$50	\$50		
533900	OTHER MATERIALS & SUPP	\$752	\$752		
Total 533XXX		\$5,895	\$5,895		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$1,325	\$1,325		
534521	OFFICE EQUIPMENT	\$195	\$195		
534530	OTHER DP EQUIPMENT	\$7,706	\$7,706		
534534	PC/PRINTER EQUIPMENT	\$11,500	\$11,500		
534535	SERVER EQUIPMENT	\$2,000	\$2,000		
534539	OTHER EQUIPMENT	\$1,000	\$1,000		
534630	LBRRY&LRNING RESRCE COLL	\$808	\$808		
534713	PC SOFTWARE	\$14,150	\$14,150		
Total 534XXX		\$38,684	\$38,684		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$20,222	\$20,222		
535840	SERVICE & OTHER AWARDS	\$200	\$200		
535900	OTHER EXPENSES	\$5,000	\$5,000		
Total 535XXX		\$25,422	\$25,422		
Total Requirements		\$1,773,861	\$1,773,861		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1631 4126 - Community Development Block Grants

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538855	CDBG GRANT	\$1,775,000	\$1,775,000		
Total 538XXX		\$1,775,000	\$1,775,000		
Total Receipts		\$1,775,000	\$1,775,000		
Net Appropriation/Total FTE Count		(\$1,139)	(\$1,139)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1631 4137 - Community Development Block Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$90,240	\$90,240	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,000	\$3,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$6,903	\$6,903	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$7,707	\$7,707	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$9,054	\$9,054	0.000	0.000
Total 531XXX		\$116,904	\$116,904	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$6,057	\$6,057		
532512	RENT/LEASE-BLDINGS/OFFICE	\$34,500	\$34,500		
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$2,000	\$2,000		
532724	MEALS - IN STATE	\$800	\$800		
532725	MEALS-OUT OF STATE,IN US	\$2,000	\$2,000		
532811	TELEPHONE SERVICE	\$1,000	\$1,000		
532812	TELECOMMUN DATA CHRГ	\$2,300	\$2,300		
532814	CELLULAR PHONE SERVICES	\$400	\$400		
532840	POSTAGE, FREIGHT & DELIV	\$1,594	\$1,594		
Total 532XXX		\$56,651	\$56,651		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$1,060	\$1,060		
Total 535XXX		\$1,060	\$1,060		
Total Requirements		\$174,615	\$174,615		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538855	CDBG GRANT	\$25,000	\$25,000		
Total 538XXX		\$25,000	\$25,000		
Total Receipts		\$25,000	\$25,000		
Net Appropriation/Total FTE Count		\$149,615	\$149,615	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1631 4138 - Community Development Block Grants

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$202,819	\$202,819	0.000	0.000
531462	EPA&SPA-LONGVTY PAY-REC	\$3,249	\$3,249	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,516	\$15,516	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$17,320	\$17,320	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$18,108	\$18,108	0.000	0.000
Total 531XXX		\$257,012	\$257,012	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532714	TRANSP-GRND - IN STATE	\$5,000	\$5,000		
532721	LODGING - IN STATE	\$1,000	\$1,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$314	\$314		
532725	MEALS-OUT OF STATE,IN US	\$438	\$438		
532811	TELEPHONE SERVICE	\$170	\$170		
532814	CELLULAR PHONE SERVICES	\$200	\$200		
532821	COMPUTER/DATA PROCESS SVC	\$2,578	\$2,578		
532850	PRINT,BIND,DUPLICATE	\$8,000	\$8,000		
532930	REGISTRATION FEES	\$1,721	\$1,721		
Total 532XXX		\$20,421	\$20,421		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536340	CDBG GRANTS	\$8,000,000	\$8,000,000		
Total 536XXX		\$8,000,000	\$8,000,000		
Total Requirements		\$8,278,433	\$8,278,433		

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538855	CDBG GRANT	\$6,705,000	\$6,705,000		
Total 538XXX		\$6,705,000	\$6,705,000		
Total Receipts		\$6,705,000	\$6,705,000		
Net Appropriation/Total FTE Count		\$1,573,433	\$1,573,433	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4200 - Community Assistance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$5,701	\$5,701		
532721	LODGING - IN STATE	\$600	\$600		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$7,901	\$7,901		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
Total 533XXX		\$1,000	\$1,000		
Total Requirements		\$8,901	\$8,901		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$3,640	\$3,640		
Total 437XXX		\$3,640	\$3,640		
Total Receipts		\$3,640	\$3,640		
Net Appropriation/Total FTE Count		\$5,261	\$5,261	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4300 - Community Assistance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532447	MAINT AGREE-PC/PRINTER	\$300	\$300		
532512	RENT/LEASE-BLDINGS/OFFICE	\$20,000	\$20,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$7,000	\$7,000		
532721	LODGING - IN STATE	\$200	\$200		
532724	MEALS - IN STATE	\$500	\$500		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$1,862	\$1,862		
532814	CELLULAR PHONE SERVICES	\$191	\$191		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
532930	REGISTRATION FEES	\$500	\$500		
Total 532XXX		\$33,253	\$33,253		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$500	\$500		
533120	DATA PROCESSING SUPPLIES	\$740	\$740		
Total 533XXX		\$1,240	\$1,240		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534528	EQUIP-VOICE COMMUNICATION	\$100	\$100		
Total 534XXX		\$100	\$100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$35,093	\$35,093		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$780	\$780		
Total 437XXX		\$780	\$780		
Total Receipts		\$780	\$780		
Net Appropriation/Total FTE Count		\$34,313	\$34,313	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2441 4419 - Weatherization Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,500	\$7,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$574	\$574	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,074	\$1,074	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$364	\$364	0.000	0.000
Total 531XXX		\$9,512	\$9,512	0.000	0.000
Total Requirements		\$9,512	\$9,512	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538860	US DEPT OF ENERGY	\$9,512	\$9,512		
Total 538XXX		\$9,512	\$9,512		
Total Receipts		\$9,512	\$9,512		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2441 4424 - Weatherization Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$7,500	\$7,500	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$574	\$574	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$1,074	\$1,074	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$364	\$364	0.000	0.000
Total 531XXX		\$9,512	\$9,512	0.000	0.000
Total Requirements		\$9,512	\$9,512	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538860	US DEPT OF ENERGY	\$9,512	\$9,512		
Total 538XXX		\$9,512	\$9,512		
Total Receipts		\$9,512	\$9,512		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4600 - Community Assistance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$40,000	\$40,000		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$5,200	\$5,200		
532721	LODGING - IN STATE	\$500	\$500		
532724	MEALS - IN STATE	\$200	\$200		
532811	TELEPHONE SERVICE	\$2,300	\$2,300		
532812	TELECOMMUN DATA CHRG	\$1,862	\$1,862		
532840	POSTAGE, FREIGHT & DELIV	\$100	\$100		
Total 532XXX		\$52,162	\$52,162		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$500	\$500		
Total 533XXX		\$1,500	\$1,500		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534533	LAN EQUIPMENT	\$100	\$100		
Total 534XXX		\$100	\$100		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535900	OTHER EXPENSES	\$500	\$500		
Total 535XXX		\$500	\$500		
Total Requirements		\$54,262	\$54,262		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$2,860	\$2,860		
Total 437XXX		\$2,860	\$2,860		
Total Receipts		\$2,860	\$2,860		
Net Appropriation/Total FTE Count		\$51,402	\$51,402	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1466 4660 - State Energy Plan

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531111	EPA-REG SALARIES-APPRO	\$192,377	\$192,377	0.000	0.000
531211	SPA-REG SALARIES-APPRO	\$360,697	\$360,697	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$42,311	\$42,311	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$58,129	\$58,129	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$38,102	\$38,102	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$260	\$260	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$500	\$500	0.000	0.000
Total 531XXX		\$692,376	\$692,376	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532110	LEGAL SERVICES	\$2,000	\$2,000		
532144	PC/PRINTER SUPPORT SVC	\$2,928	\$2,928		
532181	FOOD SER AGREEMENT	\$135	\$135		
532184	JANITORIAL SER AGREEMENT	\$1,100	\$1,100		
532199	MISC CONTRACTUAL SERVICES	\$25	\$25		
532430	MAINT AGREEMENT-EQUIP	\$138	\$138		
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,936	\$21,936		
532513	RENT/LEASE-OTH FACILITIES	\$105	\$105		
532711	TRANSP AIR - IN STATE	\$2,000	\$2,000		
532712	TRANS AIR-OUT STATE,IN US	\$275	\$275		
532713	TRANSP AIR-OUT OF COUNTRY	\$750	\$750		
532714	TRANSP-GRND - IN STATE	\$2,000	\$2,000		
532715	TRANS GRND-OUT STA,IN US	\$30	\$30		
532716	TRANS GRND-OUT OF COUNTRY	\$255	\$255		
532717	TRANSP OTHER - IN STATE	\$95	\$95		
532721	LODGING - IN STATE	\$2,000	\$2,000		
532722	LODGING-OUT STATE, IN US	\$1,000	\$1,000		
532724	MEALS - IN STATE	\$1,000	\$1,000		
532725	MEALS-OUT OF STATE,IN US	\$177	\$177		
532727	MISC - IN STATE	\$4	\$4		
532728	MISC - OUT STATE, IN US	\$14	\$14		
532729	MISC - OUT OF COUNTRY	\$30	\$30		
532811	TELEPHONE SERVICE	\$1,052	\$1,052		
532812	TELECOMMUN DATA CHRG	\$912	\$912		
532814	CELLULAR PHONE SERVICES	\$950	\$950		
532815	EMAIL AND CALENDARING	\$778	\$778		
532817	INTERNET SERV PROV CHARGE	\$34	\$34		
532821	COMPUTER/DATA PROCESS SVC	\$2,437	\$2,437		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1466 4660 - State Energy Plan

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532822	MANAGED LAN SVC CHARGE	\$1,480	\$1,480		
532840	POSTAGE, FREIGHT & DELIV	\$58	\$58		
532850	PRINT,BIND,DUPLICATE	\$55	\$55		
532860	ADVERTISING	\$140	\$140		
532913	LIABILITY INSURANCE	\$27	\$27		
532930	REGISTRATION FEES	\$1,000	\$1,000		
Total 532XXX		\$46,920	\$46,920		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533350	MOTOR VEH REPLCEMNT PARTS	\$36	\$36		
Total 533XXX		\$1,036	\$1,036		

534XXX-PROPERTY,PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534511	FURN-OFFICE	\$365	\$365		
534534	PC/PRINTER EQUIPMENT	\$273	\$273		
Total 534XXX		\$638	\$638		

Total Requirements

Net Appropriation/Total FTE Count

\$740,970	\$740,970	0.000	0.000
------------------	------------------	--------------	--------------

24600-Commerce - Special

2466 4660 - State Energy Program

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$15,000	\$15,000	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$1,148	\$1,148	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,147	\$2,147	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$727	\$727	0.000	0.000
Total 531XXX		\$19,022	\$19,022	0.000	0.000
Total Requirements		\$19,022	\$19,022	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538860	US DEPT OF ENERGY	\$19,022	\$19,022		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**430-Department of Commerce
24600-Commerce - Special
2466 4660 - State Energy Program**

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$19,022	\$19,022		
Total Receipts		\$19,022	\$19,022		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000

2481 4660 - State Energy Office - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$28,114	\$28,114	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,151	\$2,151	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$2,955	\$2,955	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$3,696	\$3,696	0.000	0.000
Total 531XXX		\$36,916	\$36,916	0.000	0.000
Total Requirements		\$36,916	\$36,916	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	STATE ENERGY OFFICE ARRA	\$36,917	\$36,917		
Total 538XXX		\$36,917	\$36,917		
Total Receipts		\$36,917	\$36,917		
Change in Fund Balance/Total FTE Count		\$1	\$1	0.000	0.000

2482 4660 - EE&C Block Grant - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$9,370	\$9,370	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$717	\$717	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$986	\$986	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$1,231	\$1,231	0.000	0.000
Total 531XXX		\$12,304	\$12,304	0.000	0.000
Total Requirements		\$12,304	\$12,304	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	STATE ENERGY OFFICE ARRA	\$12,303	\$12,303		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2482 4660 - EE&C Block Grant - ARRA

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 538XXX		\$12,303	\$12,303		
Total Receipts		\$12,303	\$12,303		
Change in Fund Balance/Total FTE Count		(\$1)	(\$1)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1466 4671 - State Energy Plan

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532199	MISC CONTRACTUAL SERVICES	\$128,242	\$128,242		
Total 532XXX		\$128,242	\$128,242		
Total Requirements		\$128,242	\$128,242		
Net Appropriation/Total FTE Count		\$128,242	\$128,242	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1466 4672 - State Energy Plan

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536361	GOV-FORMULA GRANTS	\$2,555,500	\$2,555,500		
Total 536XXX		\$2,555,500	\$2,555,500		
Total Requirements		\$2,555,500	\$2,555,500		
Net Appropriation/Total FTE Count		\$2,555,500	\$2,555,500	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

24600-Commerce - Special

2481 468239 - State Energy Office - ARRA

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531222	SPA TIME LIMITEDSAL-REC	\$38,175	\$38,175	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,922	\$2,922	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$4,013	\$4,013	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$4,929	\$4,929	0.000	0.000
Total 531XXX		\$50,039	\$50,039	0.000	0.000
Total Requirements		\$50,039	\$50,039	0.000	0.000

Receipts

538XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538864	STATE ENERGY OFFICE ARRA	\$50,039	\$50,039		
Total 538XXX		\$50,039	\$50,039		
Total Receipts		\$50,039	\$50,039		
Change in Fund Balance/Total FTE Count		\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4700 - Community Assistance

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$5,200	\$5,200		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$800	\$800		
532811	TELEPHONE SERVICE	\$2,100	\$2,100		
532812	TELECOMMUN DATA CHRG	\$1,862	\$1,862		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
Total 532XXX		\$11,062	\$11,062		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$300	\$300		
533310	GASOLINE	\$100	\$100		
Total 533XXX		\$1,400	\$1,400		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$600	\$600		
Total 535XXX		\$600	\$600		

Total Requirements

\$13,062	\$13,062		
-----------------	-----------------	--	--

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$3,900	\$3,900		
Total 437XXX		\$3,900	\$3,900		
Total Receipts		\$3,900	\$3,900		

Net Appropriation/Total FTE Count

\$9,162	\$9,162	0.000	0.000
----------------	----------------	--------------	--------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4800 - Community Assistance

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531211	SPA-REG SALARIES-APPRO	\$28,530	\$28,530	0.000	0.000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$2,560	\$2,560	0.000	0.000
531511	SOCIAL SEC CONTRIB-APPRO	\$2,307	\$2,307	0.000	0.000
531521	REG RETIRE CONTRIB-APPRO	\$3,190	\$3,190	0.000	0.000
531561	MED INS CONTRIB-APPRO	\$4,929	\$4,929	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500	0.000	0.000
Total 531XXX		\$42,016	\$42,016	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532210	ENRG SER -ELECTRICAL	\$1,300	\$1,300		
532230	ENRG SER -WATER & SEWER	\$600	\$600		
532430	MAINT AGREEMENT-EQUIP	\$1,000	\$1,000		
532512	RENT/LEASE-BLDINGS/OFFICE	\$21,766	\$21,766		
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$500		
532714	TRANSP-GRND - IN STATE	\$5,745	\$5,745		
532721	LODGING - IN STATE	\$400	\$400		
532724	MEALS - IN STATE	\$900	\$900		
532811	TELEPHONE SERVICE	\$1,500	\$1,500		
532812	TELECOMMUN DATA CHRG	\$1,862	\$1,862		
532840	POSTAGE, FREIGHT & DELIV	\$200	\$200		
Total 532XXX		\$35,773	\$35,773		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533110	GENERAL OFFICE SUPPLIES	\$1,000	\$1,000		
533120	DATA PROCESSING SUPPLIES	\$100	\$100		
533900	OTHER MATERIALS & SUPP	\$100	\$100		
Total 533XXX		\$1,200	\$1,200		

534XXX-PROPERTY, PLANT & EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534539	OTHER EQUIPMENT	\$500	\$500		
Total 534XXX		\$500	\$500		

Total Requirements

\$79,489	\$79,489
-----------------	-----------------

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
---------------------	----------------------	-----------------------------	-----------------------------	--------------------------	--------------------------



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

14600-Commerce - General

1620 4800 - Community Assistance

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$3,120	\$3,120		
Total 437XXX		\$3,120	\$3,120		
Total Receipts		\$3,120	\$3,120		
Net Appropriation/Total FTE Count		\$76,369	\$76,369	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5811 5001 - State Banking Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$601,924	\$601,924	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$46,048	\$46,048	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$48,997	\$48,997	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,256	\$33,256	0.000	0.000
Total 531XXX		\$730,225	\$730,225	0.000	0.000
Total Requirements		\$730,225	\$730,225	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$730,225)	(\$730,225)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5811 5003 - State Banking Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$243,540	\$243,540	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,631	\$18,631	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$19,825	\$19,825	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$12,471	\$12,471	0.000	0.000
Total 531XXX		\$294,467	\$294,467	0.000	0.000
Total Requirements		\$294,467	\$294,467	0.000	0.000
Change in Fund Balance/Total FTE Count		(\$294,467)	(\$294,467)	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

430-Department of Commerce

54600-Commerce - Enterprise

5811 5008 - State Banking Commission

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531212	SPA-REG SALARIES-RECPT	\$371,522	\$371,522	0.000	0.000
531222	SPA TIME LIMITEDSAL-REC	\$128,339	\$128,339	0.000	0.000
531512	SOCIAL SEC CONTRIB-RECPTS	\$38,240	\$38,240	0.000	0.000
531522	REG RETIRE CONTRIB-RECPTS	\$39,538	\$39,538	0.000	0.000
531562	MED INS CONTRIB-RECPTS	\$33,387	\$33,387	0.000	0.000
Total 531XXX		\$611,026	\$611,026	0.000	0.000

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536J00	OTHR AIDS & GRANTS-NGO	\$600,000	\$600,000		
Total 536XXX		\$600,000	\$600,000		
Total Requirements		\$1,211,026	\$1,211,026		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435400	INSPECTION/EXAM FEES	\$43,032	\$43,032		
Total 435XXX		\$43,032	\$43,032		
Total Receipts		\$43,032	\$43,032		
Change in Fund Balance/Total FTE Count		(\$1,167,994)	(\$1,167,994)	0.000	0.000