

REQUEST/RECOMMENDATION COMPARISON SUMMARY

Date: 12/07/2012

601 Department of Commerce

Bill#: SB2018

Time: 11:03:20

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Commerce Administration	8,903,074	10,341,623	(628,250)	(6.1%)	9,713,373	631,498	6.1%	10,973,121
Innovation and Entrepreneurship	20,756,100	15,939,692	(13,811,916)	(86.7%)	2,127,776	5,798,631	36.4%	21,738,323
North Dakota Tourism	11,868,610	10,409,212	(869,964)	(8.4%)	9,539,248	1,990,451	19.1%	12,399,663
ND Workforce Development	4,393,203	5,788,691	(1,922,401)	(33.2%)	3,866,290	5,700,402	98.5%	11,489,093
Economic Development and Finance	6,332,154	9,049,232	(2,080,587)	(23.0%)	6,968,645	(2,020,771)	(22.3%)	7,028,461
Division of Community Services	83,052,398	328,733,540	(280,626,672)	(85.4%)	48,106,868	(267,796,136)	(81.5%)	60,937,404
Total Major Programs	135,305,539	380,261,990	(299,939,790)	(78.9%)	80,322,200	(255,695,925)	(67.2%)	124,566,065
By Line Item								
Salaries and Wages	9,355,525	10,858,251	669,224	6.2%	11,527,475	1,538,719	14.2%	12,396,970
Operating Expenses	13,564,925	14,026,650	(555,014)	(4.0%)	13,471,636	2,407,951	17.2%	16,434,601
Capital Assets	15,072	70,018	(60,018)	(85.7%)	10,000	(60,018)	(85.7%)	10,000
Grants	46,673,885	65,662,630	(19,339,680)	(29.5%)	46,322,950	(6,514,680)	(9.9%)	59,147,950
ND Development Fund	1,299,700	0	0	0.0%	0	0	0.0%	0
Discretionary Grants	749,589	1,641,775	(713,693)	(43.5%)	928,082	(713,693)	(43.5%)	928,082
Workforce Enhancement Fund	1,000,000	375,000	(375,000)	(100.0%)	0	1,625,000	433.3%	2,000,000
Economic Develop Initiatives	173,508	186,846	0	0.0%	186,846	0	0.0%	186,846
Flood Impact Loans/Grants	0	235,000,000	(235,000,000)	(100.0%)	0	(223,217,134)	(95.0%)	11,782,866
Agric. Products Util. Comm. (APUC)	1,641,112	4,258,626	(1,018,859)	(23.9%)	3,239,767	(1,012,090)	(23.8%)	3,246,536
Research ND (Centers of Excellence)	19,464,000	12,000,000	(12,000,000)	(100.0%)	0	0	0.0%	12,000,000
North Dakota Trade Office	2,000,000	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Partner Programs	2,015,580	2,072,044	(50,000)	(2.4%)	2,022,044	(50,000)	(2.4%)	2,022,044
Equine Processing Study	24,725	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009	37,327,918	31,496,750	(31,496,750)	(100.0%)	0	(30,699,980)	(97.5%)	796,770
ND Planning Initiative	0	0	0	0.0%	0	1,000,000	100.0%	1,000,000
Total Line Items	135,305,539	380,261,990	(299,939,790)	(78.9%)	80,322,200	(255,695,925)	(67.2%)	124,566,065
By Funding Source								
General Fund	51,115,426	48,790,286	(19,490,919)	(39.9%)	29,299,367	7,534,745	15.4%	56,325,031
Federal Funds	79,766,241	321,868,602	(280,321,158)	(87.1%)	41,547,444	(267,644,230)	(83.2%)	54,224,372
Special Funds	4,423,872	9,603,102	(127,713)	(1.3%)	9,475,389	4,413,560	46.0%	14,016,662
Total Funding Source	135,305,539	380,261,990	(299,939,790)	(78.9%)	80,322,200	(255,695,925)	(67.2%)	124,566,065
Total FTE	68.00	68.25	0.00	0.0%	68.25	1.00	1.5%	69.25

REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	6,789,417	7,527,446	634,885	8.4%	8,162,331	851,413	11.3%	8,378,859
Salary Budget Adjustment	0	0	0	0.0%	0	353,441	100.0%	353,441
Temporary Salaries	203,441	176,203	220,013	124.9%	396,216	220,013	124.9%	396,216
Overtime	15,758	8,500	(8,500)	(100.0%)	0	(8,500)	(100.0%)	0
Fringe Benefits	2,346,909	3,146,102	(177,174)	(5.6%)	2,968,928	(114,600)	(3.6%)	3,031,502
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	150,595	100.0%	150,595
Retirement Increase	0	0	0	0.0%	0	86,357	100.0%	86,357
Total	9,355,525	10,858,251	669,224	6.2%	11,527,475	1,538,719	14.2%	12,396,970
Salaries and Wages								
General Fund	7,166,029	8,128,249	519,509	6.4%	8,647,758	1,250,439	15.4%	9,378,688
Federal Funds	1,468,391	1,921,047	23,936	1.2%	1,944,983	121,228	6.3%	2,042,275
Special Funds	721,105	808,955	125,779	15.5%	934,734	167,052	20.7%	976,007
Total	9,355,525	10,858,251	669,224	6.2%	11,527,475	1,538,719	14.2%	12,396,970
Operating Expenses								
Travel	762,170	1,023,540	(95,538)	(9.3%)	928,002	(21,588)	(2.1%)	1,001,952
Supplies - IT Software	92,548	60,440	(1,063)	(1.8%)	59,377	174,037	288.0%	234,477
Supply/Material-Professional	90,675	113,825	21,029	18.5%	134,854	23,029	20.2%	136,854
Food and Clothing	1,049	4,000	(2,450)	(61.3%)	1,550	(2,450)	(61.3%)	1,550
Bldg, Ground, Maintenance	305	200	2,600	1,300.0%	2,800	2,600	1,300.0%	2,800
Miscellaneous Supplies	75,445	252,596	(31,302)	(12.4%)	221,294	(26,302)	(10.4%)	226,294
Office Supplies	79,203	63,036	6,361	10.1%	69,397	9,361	14.9%	72,397
Postage	427,154	453,059	(66,183)	(14.6%)	386,876	(60,183)	(13.3%)	392,876
Printing	763,553	788,321	(24,562)	(3.1%)	763,759	33,438	4.2%	821,759
IT Equip Under \$5,000	75,371	92,507	(8,761)	(9.5%)	83,746	(3,961)	(4.3%)	88,546
Other Equip Under \$5,000	1,180	10,000	(5,200)	(52.0%)	4,800	(5,200)	(52.0%)	4,800
Office Equip & Furn Supplies	43,831	21,472	4,200	19.6%	25,672	6,200	28.9%	27,672
Insurance	7,312	22,274	(14,606)	(65.6%)	7,668	(14,606)	(65.6%)	7,668
Rentals/Leases-Equip & Other	18,005	28,093	(4,025)	(14.3%)	24,068	(4,025)	(14.3%)	24,068
Rentals/Leases - Bldg/Land	582,645	546,193	(17,569)	(3.2%)	528,624	(1,662)	(0.3%)	544,531
Repairs	5,606	15,503	(11,446)	(73.8%)	4,057	(11,446)	(73.8%)	4,057
IT - Data Processing	202,236	231,903	3,723	1.6%	235,626	58,142	25.1%	290,045
IT - Communications	132,529	118,245	16,239	13.7%	134,484	19,239	16.3%	137,484
IT Contractual Svcs and Rprs	211,272	168,896	12,718	7.5%	181,614	73,718	43.6%	242,614
Professional Development	471,567	500,064	(60,742)	(12.1%)	439,322	(39,242)	(7.8%)	460,822
Operating Fees and Services	8,158,076	7,105,230	(202,888)	(2.9%)	6,902,342	1,656,180	23.3%	8,761,410

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	1,363,193	1,507,253	(75,549)	(5.0%)	1,431,704	542,672	36.0%	2,049,925
Non-Operating Expenses	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	13,564,925	14,026,650	(555,014)	(4.0%)	13,471,636	2,407,951	17.2%	16,434,601
Operating Expenses								
General Fund	12,451,897	12,023,961	(431,180)	(3.6%)	11,592,781	2,531,785	21.1%	14,555,746
Federal Funds	536,516	1,007,593	(218,021)	(21.6%)	789,572	(218,021)	(21.6%)	789,572
Special Funds	576,512	995,096	94,187	9.5%	1,089,283	94,187	9.5%	1,089,283
Total	13,564,925	14,026,650	(555,014)	(4.0%)	13,471,636	2,407,951	17.2%	16,434,601
Capital Assets								
Equipment Over \$5000	5,472	70,018	(60,018)	(85.7%)	10,000	(60,018)	(85.7%)	10,000
IT Equip/Sftware Over \$5000	9,600	0	0	0.0%	0	0	0.0%	0
Total	15,072	70,018	(60,018)	(85.7%)	10,000	(60,018)	(85.7%)	10,000
Capital Assets								
General Fund	15,072	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	70,018	(60,018)	(85.7%)	10,000	(60,018)	(85.7%)	10,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	15,072	70,018	(60,018)	(85.7%)	10,000	(60,018)	(85.7%)	10,000
Grants								
Grants, Benefits & Claims	39,327,429	65,136,838	(19,289,680)	(29.6%)	45,847,158	(6,464,680)	(9.9%)	58,672,158
Transfers Out	7,346,456	525,792	(50,000)	(9.5%)	475,792	(50,000)	(9.5%)	475,792
Total	46,673,885	65,662,630	(19,339,680)	(29.5%)	46,322,950	(6,514,680)	(9.9%)	59,147,950
Grants								
General Fund	3,343,856	7,365,436	(5,758,463)	(78.2%)	1,606,973	3,066,537	41.6%	10,431,973
Federal Funds	40,355,469	52,073,194	(13,570,305)	(26.1%)	38,502,889	(13,570,305)	(26.1%)	38,502,889
Special Funds	2,974,560	6,224,000	(10,912)	(0.2%)	6,213,088	3,989,088	64.1%	10,213,088
Total	46,673,885	65,662,630	(19,339,680)	(29.5%)	46,322,950	(6,514,680)	(9.9%)	59,147,950
ND Development Fund								
Grants, Benefits & Claims	1,299,700	0	0	0.0%	0	0	0.0%	0
Total	1,299,700	0	0	0.0%	0	0	0.0%	0
ND Development Fund								
General Fund	1,299,700	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,299,700	0	0	0.0%	0	0	0.0%	0

Discretionary Grants

Professional Development	500	3,000	0	0.0%	3,000	0	0.0%	3,000
Operating Fees and Services	50,403	40,000	0	0.0%	40,000	0	0.0%	40,000
Grants, Benefits & Claims	673,686	1,533,775	(713,693)	(46.5%)	820,082	(713,693)	(46.5%)	820,082
Transfers Out	25,000	65,000	0	0.0%	65,000	0	0.0%	65,000
Total	749,589	1,641,775	(713,693)	(43.5%)	928,082	(713,693)	(43.5%)	928,082

Discretionary Grants

General Fund	749,589	1,641,775	(713,693)	(43.5%)	928,082	(713,693)	(43.5%)	928,082
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	749,589	1,641,775	(713,693)	(43.5%)	928,082	(713,693)	(43.5%)	928,082

Workforce Enhancement Fund

Transfers Out	1,000,000	375,000	(375,000)	(100.0%)	0	1,625,000	433.3%	2,000,000
Total	1,000,000	375,000	(375,000)	(100.0%)	0	1,625,000	433.3%	2,000,000

Workforce Enhancement Fund

General Fund	1,000,000	375,000	(375,000)	(100.0%)	0	1,625,000	433.3%	2,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,000,000	375,000	(375,000)	(100.0%)	0	1,625,000	433.3%	2,000,000

Economic Develop Initiatives

IT Contractual Svcs and Rprs	10,679	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	94,126	186,846	0	0.0%	186,846	0	0.0%	186,846
Fees - Professional Services	250	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	68,453	0	0	0.0%	0	0	0.0%	0
Total	173,508	186,846	0	0.0%	186,846	0	0.0%	186,846

Economic Develop Initiatives

General Fund	173,508	186,846	0	0.0%	186,846	0	0.0%	186,846
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	173,508	186,846	0	0.0%	186,846	0	0.0%	186,846

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Flood Impact Loans/Grants								
Salaries - Permanent	0	222,987	(222,987)	(100.0%)	0	(222,987)	(100.0%)	0
Temporary Salaries	0	0	0	0.0%	0	120,640	100.0%	120,640
Fringe Benefits	0	71,580	(71,580)	(100.0%)	0	(59,516)	(83.1%)	12,064
Travel	0	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Supplies - IT Software	0	0	0	0.0%	0	0	0.0%	0
Office Supplies	0	0	0	0.0%	0	0	0.0%	0
Postage	0	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	0	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	0	0	0	0.0%	0	0	0.0%	0
Professional Development	0	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	0	264,567	(264,567)	(100.0%)	0	(264,567)	(100.0%)	0
Fees - Professional Services	0	0	0	0.0%	0	0	0.0%	0
Operating Budget Adjustment	0	0	0	0.0%	0	103,131	100.0%	103,131
Grants, Benefits & Claims	0	234,410,866	(234,410,866)	(100.0%)	0	(222,863,835)	(95.1%)	11,547,031
Total	0	235,000,000	(235,000,000)	(100.0%)	0	(223,217,134)	(95.0%)	11,782,866

Flood Impact Loans/Grants

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	235,000,000	(235,000,000)	(100.0%)	0	(223,217,134)	(95.0%)	11,782,866
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	235,000,000	(235,000,000)	(100.0%)	0	(223,217,134)	(95.0%)	11,782,866

Agric. Products Util. Comm. (APUC)

Salaries - Permanent	200,382	186,233	33,831	18.2%	220,064	33,831	18.2%	220,064
Overtime	9	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	73,224	104,756	(20,671)	(19.7%)	84,085	(20,671)	(19.7%)	84,085
Travel	22,864	34,460	0	0.0%	34,460	0	0.0%	34,460
Supplies - IT Software	381	750	0	0.0%	750	0	0.0%	750
Supply/Material-Professional	958	2,000	0	0.0%	2,000	0	0.0%	2,000
Miscellaneous Supplies	102	2,500	(1,000)	(40.0%)	1,500	(1,000)	(40.0%)	1,500
Office Supplies	1,327	2,000	(500)	(25.0%)	1,500	(500)	(25.0%)	1,500
Postage	576	1,200	0	0.0%	1,200	0	0.0%	1,200
Printing	1,812	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip Under \$5,000	0	3,200	0	0.0%	3,200	0	0.0%	3,200
Rentals/Leases - Bldg/Land	10,354	12,000	0	0.0%	12,000	0	0.0%	12,000
Repairs	0	500	0	0.0%	500	0	0.0%	500

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Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	4,563	100.0%	4,563
Retirement Increase	0	0	0	0.0%	0	2,206	100.0%	2,206
IT - Data Processing	4,116	5,852	628	10.7%	6,480	628	10.7%	6,480
IT - Communications	3,763	4,828	372	7.7%	5,200	372	7.7%	5,200
IT Contractual Svcs and Rprs	0	0	500	100.0%	500	500	100.0%	500
Professional Development	9,182	15,000	0	0.0%	15,000	0	0.0%	15,000
Operating Fees and Services	1,052	5,000	0	0.0%	5,000	0	0.0%	5,000
Fees - Professional Services	890	5,000	0	0.0%	5,000	0	0.0%	5,000
Grants, Benefits & Claims	1,297,620	3,850,847	(1,032,019)	(26.8%)	2,818,828	(1,032,019)	(26.8%)	2,818,828
Transfers Out	12,500	20,000	0	0.0%	20,000	0	0.0%	20,000
Total	1,641,112	4,258,626	(1,018,859)	(23.9%)	3,239,767	(1,012,090)	(23.8%)	3,246,536

Agric. Products Util. Comm. (APUC)

General Fund	1,411,470	2,383,575	(682,092)	(28.6%)	1,701,483	(1,175,323)	(49.3%)	1,208,252
Federal Funds	78,125	300,000	0	0.0%	300,000	0	0.0%	300,000
Special Funds	151,517	1,575,051	(336,767)	(21.4%)	1,238,284	163,233	10.4%	1,738,284
Total	1,641,112	4,258,626	(1,018,859)	(23.9%)	3,239,767	(1,012,090)	(23.8%)	3,246,536

Research ND (Centers of Excellence)

Operating Fees and Services	19,464,000	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	0	12,000,000	(12,000,000)	(100.0%)	0	0	0.0%	12,000,000
Total	19,464,000	12,000,000	(12,000,000)	(100.0%)	0	0	0.0%	12,000,000

Research ND (Centers of Excellence)

General Fund	19,464,000	12,000,000	(12,000,000)	(100.0%)	0	0	0.0%	12,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	19,464,000	12,000,000	(12,000,000)	(100.0%)	0	0	0.0%	12,000,000

North Dakota Trade Office

Operating Fees and Services	2,000,000	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Total	2,000,000	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400

North Dakota Trade Office

General Fund	2,000,000	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0

REQUEST/RECOMMENDATION COMPARISON DETAIL

601 Department of Commerce
Biennium: 2013-2015

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	2,000,000	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Partner Programs								
Operating Fees and Services	96,800	150,000	(50,000)	(33.3%)	100,000	(50,000)	(33.3%)	100,000
Fees - Professional Services	950,000	950,000	0	0.0%	950,000	0	0.0%	950,000
Grants, Benefits & Claims	968,780	972,044	0	0.0%	972,044	0	0.0%	972,044
Total	2,015,580	2,072,044	(50,000)	(2.4%)	2,022,044	(50,000)	(2.4%)	2,022,044
Partner Programs								
General Fund	2,015,580	2,072,044	(50,000)	(2.4%)	2,022,044	(50,000)	(2.4%)	2,022,044
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,015,580	2,072,044	(50,000)	(2.4%)	2,022,044	(50,000)	(2.4%)	2,022,044
Equine Processing Study								
Travel	225	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	24,500	0	0	0.0%	0	0	0.0%	0
Total	24,725	0	0	0.0%	0	0	0.0%	0
Equine Processing Study								
General Fund	24,725	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	24,725	0	0	0.0%	0	0	0.0%	0
Federal Stimulus Funds - 2009								
Salaries - Permanent	679,368	626,000	(626,000)	(100.0%)	0	(626,000)	(100.0%)	0
Temporary Salaries	51,893	25,000	(25,000)	(100.0%)	0	(40)	(0.2%)	24,960
Overtime	1,780	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	208,077	169,000	(169,000)	(100.0%)	0	(166,504)	(98.5%)	2,496
Travel	99,190	70,000	(70,000)	(100.0%)	0	(70,000)	(100.0%)	0
Supplies - IT Software	10,793	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Supply/Material-Professional	2,452	600	(600)	(100.0%)	0	(600)	(100.0%)	0
Bldg, Ground, Maintenance	300	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Miscellaneous Supplies	3,050	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Office Supplies	5,351	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Postage	3,123	2,100	(2,100)	(100.0%)	0	(2,100)	(100.0%)	0
Printing	870	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	7,396	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0

REQUEST/RECOMMENDATION COMPARISON DETAIL601 Department of Commerce
Biennium: 2013-2015

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Equip Under \$5,000	3,969	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Office Equip & Furn Supplies	1,590	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	15,503	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	610	0	0	0.0%	0	0	0.0%	0
IT - Communications	10,150	5,500	(5,500)	(100.0%)	0	(5,500)	(100.0%)	0
IT Contractual Svcs and Rprs	23,946	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Professional Development	16,860	25,300	(25,300)	(100.0%)	0	(25,300)	(100.0%)	0
Operating Fees and Services	1,542,344	670,000	(670,000)	(100.0%)	0	(670,000)	(100.0%)	0
Fees - Professional Services	6,863	0	0	0.0%	0	0	0.0%	0
Operating Budget Adjustment	0	0	0	0.0%	0	19,314	100.0%	19,314
Grants, Benefits & Claims	34,632,440	29,868,250	(29,868,250)	(100.0%)	0	(29,118,250)	(97.5%)	750,000
Total	37,327,918	31,496,750	(31,496,750)	(100.0%)	0	(30,699,980)	(97.5%)	796,770

Federal Stimulus Funds - 2009

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	37,327,740	31,496,750	(31,496,750)	(100.0%)	0	(30,699,980)	(97.5%)	796,770
Special Funds	178	0	0	0.0%	0	0	0.0%	0
Total	37,327,918	31,496,750	(31,496,750)	(100.0%)	0	(30,699,980)	(97.5%)	796,770

ND Planning Initiative

Operating Fees and Services	0	0	0	0.0%	0	1,000,000	100.0%	1,000,000
Total	0	0	0	0.0%	0	1,000,000	100.0%	1,000,000

ND Planning Initiative

General Fund	0	0	0	0.0%	0	1,000,000	100.0%	1,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	1,000,000	100.0%	1,000,000

Total Expenditures

135,305,539	380,261,990	(299,939,790)	(78.9%)	80,322,200	(255,695,925)	(67.2%)	124,566,065
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Funding Sources**General Fund**

Total	51,115,426	48,790,286	(19,490,919)	(39.9%)	29,299,367	7,534,745	15.4%	56,325,031
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Federal Funds

REQUEST/RECOMMENDATION COMPARISON DETAIL

Date: 12/07/2012

601 Department of Commerce

Bill#: SB2018

Time: 11:03:20

Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Stimulus State Energy Program	6,365,349	9,000,000	(9,023,148)	(100.3%)	(23,148)	(9,023,148)	(100.3%)	(23,148)
Disaster Community Dev Block Grant	0	235,000,000	(235,000,000)	(100.0%)	0	(223,217,134)	(95.0%)	11,782,866
HOME Program	4,861,940	7,434,934	(159,839)	(2.1%)	7,275,095	(154,795)	(2.1%)	7,280,139
Indirect Cost	410,139	548,668	104,856	19.1%	653,524	117,163	21.4%	665,831
Neighborhood Stabilization Prog	15,568,216	11,164,344	(11,090,334)	(99.3%)	74,010	(11,088,336)	(99.3%)	76,008
Stimulus Energy Eff Appliance Rebat	614,999	0	0	0.0%	0	0	0.0%	0
Workforce Development	364,833	238,557	(238,557)	(100.0%)	0	(238,557)	(100.0%)	0
Community Development Block Grant	8,504,799	11,217,656	(2,827,001)	(25.2%)	8,390,655	(2,822,593)	(25.2%)	8,395,063
Community Services Block Grant	1,743,288	0	3,740	100.0%	3,740	3,740	100.0%	3,740
Shelter Plus Care	157,593	0	50,000	100.0%	50,000	50,000	100.0%	50,000
State Energy Program	470,137	348,311	43,989	12.6%	392,300	46,882	13.5%	395,193
State Heating Oil and Propane Prog	1,117	6,064	0	0.0%	6,064	0	0.0%	6,064
Stimulus Homelessness Prev and Hous	1,923,958	1,250,000	(1,243,173)	(99.5%)	6,827	(1,243,173)	(99.5%)	6,827
Stimulus DOE Weatherization	18,345,128	9,100,000	(9,158,991)	(100.6%)	(58,991)	(9,158,991)	(100.6%)	(58,991)
Stimulus Comm Devel Block Grant	1,210,662	200,000	(206,827)	(103.4%)	(6,827)	(206,827)	(103.4%)	(6,827)
Stimulus Smart Grid Energy Assur	118,548	150,000	(144,896)	(96.6%)	5,104	(144,896)	(96.6%)	5,104
APUC Rural Business Enterp. Grants	77,875	300,000	0	0.0%	300,000	0	0.0%	300,000
Federal Fund Budget	0	0	0	0.0%	0	56,551	100.0%	56,551
Homeless Mis Supportive Housing Pro	772	0	0	0.0%	0	0	0.0%	0
Community Services Block Grt.	4,792,366	7,046,285	719	0.0%	7,047,004	4,255	0.1%	7,050,540
WFD NDCNCS	1,365,193	1,747,344	(160,404)	(9.2%)	1,586,940	(156,098)	(8.9%)	1,591,246
Learn & Serve Program	6,066	0	0	0.0%	0	0	0.0%	0
LI Energy Assist - Weatherization	939,924	194,606	(71,416)	(36.7%)	123,190	(69,091)	(35.5%)	125,515
Stimulus Comm Svcs Block Grant	4,482,083	0	0	0.0%	0	0	0.0%	0
Low Inc Energy Asst Prog Emer Rprs	951,529	7,000,000	0	0.0%	7,000,000	0	0.0%	7,000,000
DOE Weatherization Asst for Low Inc	1,370,764	7,194,606	(73,141)	(1.0%)	7,121,465	(70,747)	(1.0%)	7,123,859
Stimulus Energy Eff Comm Block Grt	4,294,064	11,796,750	(11,719,715)	(99.3%)	77,035	(10,922,945)	(92.6%)	873,805
EERE	2,180	0	0	0.0%	0	0	0.0%	0
ESGP 2000	562,719	480,477	592,980	123.4%	1,073,457	594,510	123.7%	1,074,987
Shelter Plus Care	260,000	450,000	0	0.0%	450,000	0	0.0%	450,000
Total	79,766,241	321,868,602	(280,321,158)	(87.1%)	41,547,444	(267,644,230)	(83.2%)	54,224,372

Special Funds

Strategic Invest & Improvement Fund	0	0	0	0.0%	0	4,000,000	100.0%	4,000,000
Intergovernmental Assist. Fund 342	3,145,992	6,397,021	219,249	3.4%	6,616,270	221,098	3.5%	6,618,119
Economic Dev. Fund 330	1,005,048	1,268,030	(10,195)	(0.8%)	1,257,835	4,488	0.4%	1,272,518
Department of Tourism Fund 443	121,315	363,000	0	0.0%	363,000	0	0.0%	363,000
Alcohol Motor Vehicle Fuel Fund 224	151,517	1,575,051	(336,767)	(21.4%)	1,238,284	163,233	10.4%	1,738,284
Special Fund Budget	0	0	0	0.0%	0	24,741	100.0%	24,741
Total	4,423,872	9,603,102	(127,713)	(1.3%)	9,475,389	4,413,560	46.0%	14,016,662

REQUEST/RECOMMENDATION COMPARISON DETAIL

601 Department of Commerce
Biennium: 2013-2015

Bill#: SB2018

Date: 12/07/2012
Time: 11:03:20

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	135,305,539	380,261,990	(299,939,790)	(78.9%)	80,322,200	(255,695,925)	(67.2%)	124,566,065
FTE Employees	68.00	68.25	0.00	0.0%	68.25	1.00	1.5%	69.25

CHANGE PACKAGE SUMMARY

601 Department of Commerce
Biennium: 2013-2015

Bill#: SB2018

Date: 12/07/2012
Time: 11:03:20

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 1 Research ND	0.00	12,000,000	0	0	12,000,000
R-B 10 Transportation Infrastructure Study	0.00	350,000	0	0	350,000
R-B 2 Workforce Enhancement Program	0.00	2,000,000	0	0	2,000,000
R-B 3 Flood CDBG Carryover	0.00	0	11,782,866	0	11,782,866
R-B 4 Stimulus Carryover	0.00	0	796,770	0	796,770
R-B 5 Tourism Large Infrastructure Grants	0.00	1,325,000	0	0	1,325,000
R-B 6 Childcare Facility Grants	0.00	5,000,000	0	0	5,000,000
R-B 7 Unmanned Aerial System Grant	0.00	1,000,000	0	4,000,000	5,000,000
R-B 8 Base Realignment Grants	0.00	1,500,000	0	0	1,500,000
R-B 9 Planning Initiative	0.00	1,000,000	0	0	1,000,000
A-E 9 Remove Prior Biennium One-time Approp.	0.00	(12,625,000)	(265,382,183)	0	(278,007,183)
Total One Time Budget Changes	0.00	11,550,000	(252,802,547)	4,000,000	(237,252,547)
Ongoing Budget Changes					
A-A 24 Remove Carryover Authority	0.00	(7,030,421)	0	(836,767)	(7,867,188)
A-A 3 Increased Cost to do Business	0.00	60,521	0	96,940	157,461
A-A 4 Operation Changes	0.00	(132,543)	(115,879)	(62,753)	(311,175)
A-A 5 Program Changes	0.00	(7,000)	(13,712,615)	49,088	(13,670,527)
A-A 6 Miscellaneous Changes	0.00	(289,145)	40,168	500,000	251,023
A-A 8 Capital Asset Adjustment	0.00	0	10,000	0	10,000
A-F 23 Remove Prior Biennium Capital Assets	0.00	0	(70,018)	0	(70,018)
R-A 1 ND Census Office	1.00	498,852	0	0	498,852
R-A 100 Executive Compensation Package Adjustment	0.00	272,149	56,551	24,741	353,441
R-A 2 Tourism Enhancement	0.00	1,500,000	0	0	1,500,000
R-A 3 Operation Intern Enhancement	0.00	600,000	0	0	600,000
R-A 4 Innovate ND	0.00	100,000	0	0	100,000
R-A 5 HOME Program	0.00	193,215	0	0	193,215

CHANGE PACKAGE SUMMARY

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
R-A 6 APUC Funding Source Change	0.00	(500,000)	0	500,000	0
Base Payroll Change	0.00	532,669	(1,090,631)	125,779	(432,183)
Compensation Changes	0.00	186,448	40,741	16,532	243,721
Total Ongoing Budget Changes	1.00	(4,015,255)	(14,841,683)	413,560	(18,443,378)
Total Base Budget Changes	1.00	7,534,745	(267,644,230)	4,413,560	(255,695,925)

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,638,545	1,619,757	326,335	20.1%	1,946,092	542,863	33.5%	2,162,620
Salary Budget Adjustment	0	0	0	0.0%	0	353,441	100.0%	353,441
Temporary Salaries	122,149	55,000	65,768	119.6%	120,768	65,768	119.6%	120,768
Overtime	1,501	3,500	(3,500)	(100.0%)	0	(3,500)	(100.0%)	0
Fringe Benefits	548,041	719,253	(35,070)	(4.9%)	684,183	27,504	3.8%	746,757
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	35,162	100.0%	35,162
Retirement Increase	0	0	0	0.0%	0	22,293	100.0%	22,293
Total	2,310,236	2,397,510	353,533	14.7%	2,751,043	1,043,531	43.5%	3,441,041
Salaries and Wages								
General Fund	2,310,236	2,397,510	353,533	14.7%	2,751,043	962,239	40.1%	3,359,749
Federal Funds	0	0	0	0.0%	0	56,551	100.0%	56,551
Special Funds	0	0	0	0.0%	0	24,741	100.0%	24,741
Total	2,310,236	2,397,510	353,533	14.7%	2,751,043	1,043,531	43.5%	3,441,041
Operating Expenses								
Travel	160,190	144,934	(51,501)	(35.5%)	93,433	(31,501)	(21.7%)	113,433
Supplies - IT Software	72,694	14,750	1,250	8.5%	16,000	6,350	43.1%	21,100
Supply/Material-Professional	5,807	12,841	(6,141)	(47.8%)	6,700	(4,141)	(32.2%)	8,700
Food and Clothing	974	3,000	(2,500)	(83.3%)	500	(2,500)	(83.3%)	500
Bldg, Ground, Maintenance	100	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	20,658	25,250	(8,467)	(33.5%)	16,783	(3,467)	(13.7%)	21,783
Office Supplies	40,783	24,637	2,000	8.1%	26,637	5,000	20.3%	29,637
Postage	26,622	37,000	(2,500)	(6.8%)	34,500	3,500	9.5%	40,500
Printing	53,690	59,500	(23,500)	(39.5%)	36,000	(18,500)	(31.1%)	41,000
IT Equip Under \$5,000	36,242	42,021	(22,975)	(54.7%)	19,046	(21,375)	(50.9%)	20,646
Other Equip Under \$5,000	983	10,000	0	0.0%	10,000	0	0.0%	10,000
Office Equip & Furn Supplies	33,815	2,000	(5,000)	(250.0%)	(3,000)	(3,000)	(150.0%)	(1,000)
Insurance	2,775	14,325	(11,325)	(79.1%)	3,000	(11,325)	(79.1%)	3,000
Rentals/Leases-Equip & Other	5,324	10,800	(5,400)	(50.0%)	5,400	(5,400)	(50.0%)	5,400
Rentals/Leases - Bldg/Land	159,283	165,000	(5,000)	(3.0%)	160,000	2,000	1.2%	167,000
Repairs	4,666	13,260	(10,660)	(80.4%)	2,600	(10,660)	(80.4%)	2,600
IT - Data Processing	37,121	44,200	2,000	4.5%	46,200	7,000	15.8%	51,200
IT - Communications	36,755	23,500	2,000	8.5%	25,500	5,000	21.3%	28,500
IT Contractual Svcs and Rprs	24,106	39,500	35,000	88.6%	74,500	60,000	151.9%	99,500
Professional Development	151,765	155,000	(55,000)	(35.5%)	100,000	(50,000)	(32.3%)	105,000

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	872,990	666,618	(142,920)	(21.4%)	523,698	(22,870)	(3.4%)	643,748
Fees - Professional Services	70,587	58,758	142,549	242.6%	201,307	497,549	846.8%	556,307
Total	1,817,930	1,566,894	(168,090)	(10.7%)	1,398,804	401,660	25.6%	1,968,554
Operating Expenses								
General Fund	1,590,525	1,366,894	(168,090)	(12.3%)	1,198,804	401,660	29.4%	1,768,554
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	227,405	200,000	0	0.0%	200,000	0	0.0%	200,000
Total	1,817,930	1,566,894	(168,090)	(10.7%)	1,398,804	401,660	25.6%	1,968,554
Capital Assets								
IT Equip/Sftware Over \$5000	9,600	0	0	0.0%	0	0	0.0%	0
Total	9,600	0	0	0.0%	0	0	0.0%	0
Capital Assets								
General Fund	9,600	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	9,600	0	0	0.0%	0	0	0.0%	0
Grants								
Grants, Benefits & Claims	139	0	0	0.0%	0	0	0.0%	0
Transfers Out	0	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Total	139	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Grants								
General Fund	139	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	139	50,000	(50,000)	(100.0%)	0	(50,000)	(100.0%)	0
Discretionary Grants								
Professional Development	500	3,000	0	0.0%	3,000	0	0.0%	3,000
Operating Fees and Services	50,403	40,000	0	0.0%	40,000	0	0.0%	40,000
Grants, Benefits & Claims	673,686	1,533,775	(713,693)	(46.5%)	820,082	(713,693)	(46.5%)	820,082
Transfers Out	25,000	65,000	0	0.0%	65,000	0	0.0%	65,000
Total	749,589	1,641,775	(713,693)	(43.5%)	928,082	(713,693)	(43.5%)	928,082

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Discretionary Grants								
General Fund	749,589	1,641,775	(713,693)	(43.5%)	928,082	(713,693)	(43.5%)	928,082
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	749,589	1,641,775	(713,693)	(43.5%)	928,082	(713,693)	(43.5%)	928,082
North Dakota Trade Office								
Operating Fees and Services	2,000,000	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Total	2,000,000	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
North Dakota Trade Office								
General Fund	2,000,000	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,000,000	2,613,400	0	0.0%	2,613,400	0	0.0%	2,613,400
Partner Programs								
Operating Fees and Services	96,800	150,000	(50,000)	(33.3%)	100,000	(50,000)	(33.3%)	100,000
Fees - Professional Services	950,000	950,000	0	0.0%	950,000	0	0.0%	950,000
Grants, Benefits & Claims	968,780	972,044	0	0.0%	972,044	0	0.0%	972,044
Total	2,015,580	2,072,044	(50,000)	(2.4%)	2,022,044	(50,000)	(2.4%)	2,022,044
Partner Programs								
General Fund	2,015,580	2,072,044	(50,000)	(2.4%)	2,022,044	(50,000)	(2.4%)	2,022,044
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,015,580	2,072,044	(50,000)	(2.4%)	2,022,044	(50,000)	(2.4%)	2,022,044
Total Expenditures	8,903,074	10,341,623	(628,250)	(6.1%)	9,713,373	631,498	6.1%	10,973,121
Funding Sources								
General Fund								
Total	8,675,669	10,141,623	(628,250)	(6.2%)	9,513,373	550,206	5.4%	10,691,829
Federal Funds								
002 Federal Fund Budget	0	0	0	0.0%	0	56,551	100.0%	56,551
Total	0	0	0	0.0%	0	56,551	100.0%	56,551

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: Commerce Administration			Reporting Level: 00-601-200-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds								
003 Special Fund Budget	0	0	0	0.0%	0	24,741	100.0%	24,741
330 Economic Dev. Fund 330	227,405	200,000	0	0.0%	200,000	0	0.0%	200,000
Total	227,405	200,000	0	0.0%	200,000	24,741	12.4%	224,741
Total Funding Sources	8,903,074	10,341,623	(628,250)	(6.1%)	9,713,373	631,498	6.1%	10,973,121
FTE Employees	12.11	14.17	0.84	5.9%	15.01	1.84	13.0%	16.01

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: Innovation and Entrepreneurship			Reporting Level: 00-601-250-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	301,466	299,516	56,428	18.8%	355,944	56,428	18.8%	355,944
Overtime	3,406	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	111,749	128,364	3,831	3.0%	132,195	3,831	3.0%	132,195
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	6,845	100.0%	6,845
Retirement Increase	0	0	0	0.0%	0	3,702	100.0%	3,702
Total	416,621	427,880	60,259	14.1%	488,139	70,806	16.5%	498,686
Salaries and Wages								
General Fund	416,621	427,880	60,259	14.1%	488,139	70,806	16.5%	498,686
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	416,621	427,880	60,259	14.1%	488,139	70,806	16.5%	498,686
Operating Expenses								
Travel	17,855	25,157	236	0.9%	25,393	236	0.9%	25,393
Supplies - IT Software	50	1,000	0	0.0%	1,000	0	0.0%	1,000
Supply/Material-Professional	59	0	(500)	0.0%	(500)	(500)	0.0%	(500)
Miscellaneous Supplies	102	500	(1,500)	(300.0%)	(1,000)	(1,500)	(300.0%)	(1,000)
Office Supplies	582	700	(200)	(28.6%)	500	(200)	(28.6%)	500
Postage	1,462	2,000	0	0.0%	2,000	0	0.0%	2,000
Printing	3,516	3,000	(2,000)	(66.7%)	1,000	(2,000)	(66.7%)	1,000
IT Equip Under \$5,000	2,700	1,600	0	0.0%	1,600	0	0.0%	1,600
Office Equip & Furn Supplies	0	0	(1,500)	0.0%	(1,500)	(1,500)	0.0%	(1,500)
Rentals/Leases - Bldg/Land	19,222	19,309	(3,000)	(15.5%)	16,309	(3,000)	(15.5%)	16,309
IT - Data Processing	5,462	6,150	1,855	30.2%	8,005	1,855	30.2%	8,005
IT - Communications	5,951	5,718	(548)	(9.6%)	5,170	(548)	(9.6%)	5,170
IT Contractual Svcs and Rprs	21,456	0	2,644	100.0%	2,644	2,644	100.0%	2,644
Professional Development	14,051	18,200	0	0.0%	18,200	0	0.0%	18,200
Operating Fees and Services	397,869	575,000	(16,000)	(2.8%)	559,000	84,000	14.6%	659,000
Fees - Professional Services	11,220	2,400	(584)	(24.3%)	1,816	(584)	(24.3%)	1,816
Total	501,557	660,734	(21,097)	(3.2%)	639,637	78,903	11.9%	739,637
Operating Expenses								
General Fund	389,325	510,734	(21,097)	(4.1%)	489,637	78,903	15.4%	589,637
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	112,232	150,000	0	0.0%	150,000	0	0.0%	150,000

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: Innovation and Entrepreneurship			Reporting Level: 00-601-250-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	501,557	660,734	(21,097)	(3.2%)	639,637	78,903	11.9%	739,637
Grants								
Grants, Benefits & Claims	373,922	2,851,078	(1,851,078)	(64.9%)	1,000,000	4,648,922	163.1%	7,500,000
Total	373,922	2,851,078	(1,851,078)	(64.9%)	1,000,000	4,648,922	163.1%	7,500,000
Grants								
General Fund	373,922	2,851,078	(1,851,078)	(64.9%)	1,000,000	648,922	22.8%	3,500,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	4,000,000	100.0%	4,000,000
Total	373,922	2,851,078	(1,851,078)	(64.9%)	1,000,000	4,648,922	163.1%	7,500,000
Research ND (Centers of Excellence)								
Operating Fees and Services	19,464,000	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	0	12,000,000	(12,000,000)	(100.0%)	0	0	0.0%	12,000,000
Total	19,464,000	12,000,000	(12,000,000)	(100.0%)	0	0	0.0%	12,000,000
Research ND (Centers of Excellence)								
General Fund	19,464,000	12,000,000	(12,000,000)	(100.0%)	0	0	0.0%	12,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	19,464,000	12,000,000	(12,000,000)	(100.0%)	0	0	0.0%	12,000,000
ND Planning Initiative								
Operating Fees and Services	0	0	0	0.0%	0	1,000,000	100.0%	1,000,000
Total	0	0	0	0.0%	0	1,000,000	100.0%	1,000,000
ND Planning Initiative								
General Fund	0	0	0	0.0%	0	1,000,000	100.0%	1,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	0	0	0.0%	0	1,000,000	100.0%	1,000,000
Total Expenditures	20,756,100	15,939,692	(13,811,916)	(86.7%)	2,127,776	5,798,631	36.4%	21,738,323

Funding Sources**General Fund**

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: Innovation and Entrepreneurship			Reporting Level: 00-601-250-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	20,643,868	15,789,692	(13,811,916)	(87.5%)	1,977,776	1,798,631	11.4%	17,588,323
Special Funds								
330 Economic Dev. Fund 330	112,232	150,000	0	0.0%	150,000	0	0.0%	150,000
493 Strategic Invest & Improvement Fund	0	0	0	0.0%	0	4,000,000	100.0%	4,000,000
Total	112,232	150,000	0	0.0%	150,000	4,000,000	2,666.7%	4,150,000
Total Funding Sources	20,756,100	15,939,692	(13,811,916)	(86.7%)	2,127,776	5,798,631	36.4%	21,738,323
FTE Employees	3.20	3.00	0.00	0.0%	3.00	0.00	0.0%	3.00

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: North Dakota Tourism			Reporting Level: 00-601-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,110,260	1,125,972	90,591	8.0%	1,216,563	90,591	8.0%	1,216,563
Temporary Salaries	53,025	40,000	6,344	15.9%	46,344	6,344	15.9%	46,344
Overtime	10,851	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Fringe Benefits	409,389	501,845	(51,806)	(10.3%)	450,039	(51,806)	(10.3%)	450,039
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	22,816	100.0%	22,816
Retirement Increase	0	0	0	0.0%	0	12,599	100.0%	12,599
Total	1,583,525	1,672,817	40,129	2.4%	1,712,946	75,544	4.5%	1,748,361
Salaries and Wages								
General Fund	1,583,525	1,672,817	40,129	2.4%	1,712,946	75,544	4.5%	1,748,361
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,583,525	1,672,817	40,129	2.4%	1,712,946	75,544	4.5%	1,748,361
Operating Expenses								
Travel	139,439	157,300	(2,060)	(1.3%)	155,240	(2,060)	(1.3%)	155,240
Supplies - IT Software	17,596	15,500	(3,000)	(19.4%)	12,500	7,000	45.2%	22,500
Supply/Material-Professional	2,515	1,310	740	56.5%	2,050	740	56.5%	2,050
Food and Clothing	75	1,000	50	5.0%	1,050	50	5.0%	1,050
Miscellaneous Supplies	49,245	184,100	3,650	2.0%	187,750	3,650	2.0%	187,750
Office Supplies	16,880	17,200	(1,555)	(9.0%)	15,645	(1,555)	(9.0%)	15,645
Postage	373,448	389,350	(62,100)	(15.9%)	327,250	(62,100)	(15.9%)	327,250
Printing	691,697	678,150	(4,950)	(0.7%)	673,200	47,050	6.9%	725,200
IT Equip Under \$5,000	16,282	28,500	(5,500)	(19.3%)	23,000	(5,500)	(19.3%)	23,000
Office Equip & Furn Supplies	7,140	0	10,500	100.0%	10,500	10,500	100.0%	10,500
Insurance	1,046	1,100	55	5.0%	1,155	55	5.0%	1,155
Rentals/Leases-Equip & Other	3,138	6,061	(1,000)	(16.5%)	5,061	(1,000)	(16.5%)	5,061
Rentals/Leases - Bldg/Land	101,354	109,600	(3,875)	(3.5%)	105,725	(3,875)	(3.5%)	105,725
Repairs	423	216	(16)	(7.4%)	200	(16)	(7.4%)	200
IT - Data Processing	39,694	42,500	0	0.0%	42,500	0	0.0%	42,500
IT - Communications	28,081	30,000	366	1.2%	30,366	366	1.2%	30,366
IT Contractual Svcs and Rprs	48,683	61,403	0	0.0%	61,403	0	0.0%	61,403
Professional Development	49,877	58,950	1,090	1.8%	60,040	4,590	7.8%	63,540
Operating Fees and Services	5,493,794	4,898,189	182,305	3.7%	5,080,494	1,466,805	29.9%	6,364,994
Fees - Professional Services	1,193,046	1,003,900	(114,700)	(11.4%)	889,200	35,300	3.5%	1,039,200
Total	8,273,453	7,684,329	0	0.0%	7,684,329	1,500,000	19.5%	9,184,329

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce
 Biennium: 2013-2015

Bill#: SB2018

Date: 12/07/2012
 Time: 11:03:20

Program: North Dakota Tourism			Reporting Level: 00-601-300-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	8,152,138	7,321,329	0	0.0%	7,321,329	1,500,000	20.5%	8,821,329
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	121,315	363,000	0	0.0%	363,000	0	0.0%	363,000
Total	8,273,453	7,684,329	0	0.0%	7,684,329	1,500,000	19.5%	9,184,329
Grants								
Grants, Benefits & Claims	2,011,632	1,052,066	(910,093)	(86.5%)	141,973	414,907	39.4%	1,466,973
Total	2,011,632	1,052,066	(910,093)	(86.5%)	141,973	414,907	39.4%	1,466,973
Grants								
General Fund	2,011,632	1,052,066	(910,093)	(86.5%)	141,973	414,907	39.4%	1,466,973
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	2,011,632	1,052,066	(910,093)	(86.5%)	141,973	414,907	39.4%	1,466,973
Total Expenditures	11,868,610	10,409,212	(869,964)	(8.4%)	9,539,248	1,990,451	19.1%	12,399,663
Funding Sources								
General Fund								
Total	11,747,295	10,046,212	(869,964)	(8.7%)	9,176,248	1,990,451	19.8%	12,036,663
Special Funds								
443 Department of Tourism Fund 443	121,315	363,000	0	0.0%	363,000	0	0.0%	363,000
Total	121,315	363,000	0	0.0%	363,000	0	0.0%	363,000
Total Funding Sources	11,868,610	10,409,212	(869,964)	(8.4%)	9,539,248	1,990,451	19.1%	12,399,663
FTE Employees	11.00	11.00	(0.50)	(4.5%)	10.50	(0.50)	(4.5%)	10.50

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: ND Workforce Development			Reporting Level: 00-601-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	694,390	781,479	14,442	1.8%	795,921	14,442	1.8%	795,921
Temporary Salaries	5,247	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	244,753	334,921	(49,444)	(14.8%)	285,477	(49,444)	(14.8%)	285,477
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	14,833	100.0%	14,833
Retirement Increase	0	0	0	0.0%	0	7,970	100.0%	7,970
Total	944,390	1,116,400	(35,002)	(3.1%)	1,081,398	(12,199)	(1.1%)	1,104,201
Salaries and Wages								
General Fund	587,943	663,594	236,460	35.6%	900,054	254,957	38.4%	918,551
Federal Funds	356,447	452,806	(271,462)	(60.0%)	181,344	(267,156)	(59.0%)	185,650
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	944,390	1,116,400	(35,002)	(3.1%)	1,081,398	(12,199)	(1.1%)	1,104,201
Operating Expenses								
Travel	133,258	156,805	(10,000)	(6.4%)	146,805	10,000	6.4%	166,805
Supplies - IT Software	170	4,065	(788)	(19.4%)	3,277	159,212	3,916.7%	163,277
Supply/Material-Professional	2,596	2,200	0	0.0%	2,200	0	0.0%	2,200
Miscellaneous Supplies	1,840	4,967	(1,000)	(20.1%)	3,967	(1,000)	(20.1%)	3,967
Office Supplies	9,158	7,529	0	0.0%	7,529	0	0.0%	7,529
Postage	3,824	4,922	(50)	(1.0%)	4,872	(50)	(1.0%)	4,872
Printing	6,769	6,829	(1,000)	(14.6%)	5,829	(1,000)	(14.6%)	5,829
IT Equip Under \$5,000	6,449	5,086	1,314	25.8%	6,400	1,314	25.8%	6,400
Other Equip Under \$5,000	71	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	48	2,572	0	0.0%	2,572	0	0.0%	2,572
Insurance	0	389	0	0.0%	389	0	0.0%	389
Rentals/Leases-Equip & Other	1,634	3,472	0	0.0%	3,472	0	0.0%	3,472
Rentals/Leases - Bldg/Land	39,919	34,178	(400)	(1.2%)	33,778	(400)	(1.2%)	33,778
Repairs	178	507	0	0.0%	507	0	0.0%	507
IT - Data Processing	16,013	11,575	4,078	35.2%	15,653	4,078	35.2%	15,653
IT - Communications	13,915	11,411	(559)	(4.9%)	10,852	(559)	(4.9%)	10,852
IT Contractual Svcs and Rprs	1,440	3,343	557	16.7%	3,900	36,557	1,093.5%	39,900
Professional Development	51,684	16,814	7,173	42.7%	23,987	17,173	102.1%	33,987
Operating Fees and Services	993,165	588,827	(336,724)	(57.2%)	252,103	(72,724)	(12.4%)	516,103
Fees - Professional Services	2,635	206,800	(50,000)	(24.2%)	156,800	60,000	29.0%	266,800
Non-Operating Expenses	0	900,000	0	0.0%	900,000	0	0.0%	900,000
Total	1,284,766	1,972,291	(387,399)	(19.6%)	1,584,892	212,601	10.8%	2,184,892

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce
Biennium: 2013-2015

Bill#: SB2018

Date: 12/07/2012
Time: 11:03:20

Program: ND Workforce Development			Reporting Level: 00-601-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	1,054,145	1,464,196	(209,900)	(14.3%)	1,254,296	390,100	26.6%	1,854,296
Federal Funds	215,621	333,095	(127,499)	(38.3%)	205,596	(127,499)	(38.3%)	205,596
Special Funds	15,000	175,000	(50,000)	(28.6%)	125,000	(50,000)	(28.6%)	125,000
Total	1,284,766	1,972,291	(387,399)	(19.6%)	1,584,892	212,601	10.8%	2,184,892
Grants								
Grants, Benefits & Claims	1,164,047	2,325,000	(1,125,000)	(48.4%)	1,200,000	3,875,000	166.7%	6,200,000
Total	1,164,047	2,325,000	(1,125,000)	(48.4%)	1,200,000	3,875,000	166.7%	6,200,000
Grants								
General Fund	23	1,125,000	(1,125,000)	(100.0%)	0	3,875,000	344.4%	5,000,000
Federal Funds	1,164,024	1,200,000	0	0.0%	1,200,000	0	0.0%	1,200,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,164,047	2,325,000	(1,125,000)	(48.4%)	1,200,000	3,875,000	166.7%	6,200,000
Workforce Enhancement Fund								
Transfers Out	1,000,000	375,000	(375,000)	(100.0%)	0	1,625,000	433.3%	2,000,000
Total	1,000,000	375,000	(375,000)	(100.0%)	0	1,625,000	433.3%	2,000,000
Workforce Enhancement Fund								
General Fund	1,000,000	375,000	(375,000)	(100.0%)	0	1,625,000	433.3%	2,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,000,000	375,000	(375,000)	(100.0%)	0	1,625,000	433.3%	2,000,000
Total Expenditures	4,393,203	5,788,691	(1,922,401)	(33.2%)	3,866,290	5,700,402	98.5%	11,489,093
Funding Sources								
General Fund								
Total	2,642,111	3,627,790	(1,473,440)	(40.6%)	2,154,350	6,145,057	169.4%	9,772,847
Federal Funds								
A048 Workforce Development	364,833	238,557	(238,557)	(100.0%)	0	(238,557)	(100.0%)	0
A060 WFD NDCNCS	1,365,193	1,747,344	(160,404)	(9.2%)	1,586,940	(156,098)	(8.9%)	1,591,246
A063 Learn & Serve Program	6,066	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: ND Workforce Development			Reporting Level: 00-601-400-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total	1,736,092	1,985,901	(398,961)	(20.1%)	1,586,940	(394,655)	(19.9%)	1,591,246
Special Funds								
330 Economic Dev. Fund 330	15,000	175,000	(50,000)	(28.6%)	125,000	(50,000)	(28.6%)	125,000
Total	15,000	175,000	(50,000)	(28.6%)	125,000	(50,000)	(28.6%)	125,000
Total Funding Sources	4,393,203	5,788,691	(1,922,401)	(33.2%)	3,866,290	5,700,402	98.5%	11,489,093
FTE Employees	7.00	6.00	0.50	8.3%	6.50	0.50	8.3%	6.50

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

601 Department of Commerce

Bill#: SB2018

Time: 11:03:20

Biennium: 2013-2015

Program: Economic Development and Finance			Reporting Level: 00-601-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,688,961	1,800,720	118,776	6.6%	1,919,496	118,776	6.6%	1,919,496
Fringe Benefits	553,022	771,738	(95,887)	(12.4%)	675,851	(95,887)	(12.4%)	675,851
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	33,084	100.0%	33,084
Retirement Increase	0	0	0	0.0%	0	19,963	100.0%	19,963
Total	2,241,983	2,572,458	22,889	0.9%	2,595,347	75,936	3.0%	2,648,394
Salaries and Wages								
General Fund	1,591,572	1,890,529	(16,916)	(0.9%)	1,873,613	21,448	1.1%	1,911,977
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	650,411	681,929	39,805	5.8%	721,734	54,488	8.0%	736,417
Total	2,241,983	2,572,458	22,889	0.9%	2,595,347	75,936	3.0%	2,648,394
Operating Expenses								
Travel	225,921	312,341	(6,118)	(2.0%)	306,223	(6,118)	(2.0%)	306,223
Supplies - IT Software	495	8,000	2,900	36.3%	10,900	2,900	36.3%	10,900
Supply/Material-Professional	68,933	86,861	7,732	8.9%	94,593	7,732	8.9%	94,593
Bldg, Ground, Maintenance	205	0	0	0.0%	0	0	0.0%	0
Miscellaneous Supplies	1,886	6,279	(435)	(6.9%)	5,844	(435)	(6.9%)	5,844
Office Supplies	6,953	3,120	6,166	197.6%	9,286	6,166	197.6%	9,286
Postage	9,309	9,162	1,478	16.1%	10,640	1,478	16.1%	10,640
Printing	2,793	6,882	1,750	25.4%	8,632	1,750	25.4%	8,632
IT Equip Under \$5,000	6,518	8,300	(300)	(3.6%)	8,000	(300)	(3.6%)	8,000
Office Equip & Furn Supplies	877	4,400	1,500	34.1%	5,900	1,500	34.1%	5,900
Insurance	2,085	2,460	664	27.0%	3,124	664	27.0%	3,124
Rentals/Leases-Equip & Other	4,019	4,760	0	0.0%	4,760	0	0.0%	4,760
Rentals/Leases - Bldg/Land	177,836	109,757	0	0.0%	109,757	0	0.0%	109,757
Repairs	186	500	0	0.0%	500	0	0.0%	500
IT - Data Processing	29,236	27,783	16,235	58.4%	44,018	16,235	58.4%	44,018
IT - Communications	29,319	26,690	664	2.5%	27,354	664	2.5%	27,354
IT Contractual Svcs and Rprs	90,309	53,150	(32,150)	(60.5%)	21,000	(32,150)	(60.5%)	21,000
Professional Development	98,146	122,900	(605)	(0.5%)	122,295	(605)	(0.5%)	122,295
Operating Fees and Services	179,050	216,757	(84,098)	(38.8%)	132,659	(84,098)	(38.8%)	132,659
Fees - Professional Services	11,578	21,200	0	0.0%	21,200	0	0.0%	21,200
Total	945,654	1,031,302	(84,617)	(8.2%)	946,685	(84,617)	(8.2%)	946,685

Operating Expenses

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: Economic Development and Finance			Reporting Level: 00-601-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	945,654	970,201	(84,617)	(8.7%)	885,584	(84,617)	(8.7%)	885,584
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	61,101	0	0.0%	61,101	0	0.0%	61,101
Total	945,654	1,031,302	(84,617)	(8.2%)	946,685	(84,617)	(8.2%)	946,685
Capital Assets								
Equipment Over \$5000	5,472	0	0	0.0%	0	0	0.0%	0
Total	5,472	0	0	0.0%	0	0	0.0%	0
Capital Assets								
General Fund	5,472	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	5,472	0	0	0.0%	0	0	0.0%	0
Grants								
Grants, Benefits & Claims	0	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
Total	0	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
Grants								
General Fund	0	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	1,000,000	(1,000,000)	(100.0%)	0	(1,000,000)	(100.0%)	0
ND Development Fund								
Grants, Benefits & Claims	1,299,700	0	0	0.0%	0	0	0.0%	0
Total	1,299,700	0	0	0.0%	0	0	0.0%	0
ND Development Fund								
General Fund	1,299,700	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,299,700	0	0	0.0%	0	0	0.0%	0
Economic Develop Initiatives								
IT Contractual Svcs and Rprs	10,679	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	94,126	186,846	0	0.0%	186,846	0	0.0%	186,846

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

601 Department of Commerce

Bill#: SB2018

Time: 11:03:20

Biennium: 2013-2015

Program: Economic Development and Finance			Reporting Level: 00-601-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	250	0	0	0.0%	0	0	0.0%	0
Grants, Benefits & Claims	68,453	0	0	0.0%	0	0	0.0%	0
Total	173,508	186,846	0	0.0%	186,846	0	0.0%	186,846

Economic Develop Initiatives

General Fund	173,508	186,846	0	0.0%	186,846	0	0.0%	186,846
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	173,508	186,846	0	0.0%	186,846	0	0.0%	186,846

Agric. Products Util. Comm. (APUC)

Salaries - Permanent	200,382	186,233	33,831	18.2%	220,064	33,831	18.2%	220,064
Overtime	9	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	73,224	104,756	(20,671)	(19.7%)	84,085	(20,671)	(19.7%)	84,085
Travel	22,864	34,460	0	0.0%	34,460	0	0.0%	34,460
Supplies - IT Software	381	750	0	0.0%	750	0	0.0%	750
Supply/Material-Professional	958	2,000	0	0.0%	2,000	0	0.0%	2,000
Miscellaneous Supplies	102	2,500	(1,000)	(40.0%)	1,500	(1,000)	(40.0%)	1,500
Office Supplies	1,327	2,000	(500)	(25.0%)	1,500	(500)	(25.0%)	1,500
Postage	576	1,200	0	0.0%	1,200	0	0.0%	1,200
Printing	1,812	2,500	0	0.0%	2,500	0	0.0%	2,500
IT Equip Under \$5,000	0	3,200	0	0.0%	3,200	0	0.0%	3,200
Rentals/Leases - Bldg/Land	10,354	12,000	0	0.0%	12,000	0	0.0%	12,000
Repairs	0	500	0	0.0%	500	0	0.0%	500
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	4,563	100.0%	4,563
Retirement Increase	0	0	0	0.0%	0	2,206	100.0%	2,206
IT - Data Processing	4,116	5,852	628	10.7%	6,480	628	10.7%	6,480
IT - Communications	3,763	4,828	372	7.7%	5,200	372	7.7%	5,200
IT Contractual Svcs and Rprs	0	0	500	100.0%	500	500	100.0%	500
Professional Development	9,182	15,000	0	0.0%	15,000	0	0.0%	15,000
Operating Fees and Services	1,052	5,000	0	0.0%	5,000	0	0.0%	5,000
Fees - Professional Services	890	5,000	0	0.0%	5,000	0	0.0%	5,000
Grants, Benefits & Claims	1,297,620	3,850,847	(1,032,019)	(26.8%)	2,818,828	(1,032,019)	(26.8%)	2,818,828
Transfers Out	12,500	20,000	0	0.0%	20,000	0	0.0%	20,000
Total	1,641,112	4,258,626	(1,018,859)	(23.9%)	3,239,767	(1,012,090)	(23.8%)	3,246,536

Agric. Products Util. Comm. (APUC)

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

601 Department of Commerce

Bill#: SB2018

Time: 11:03:20

Biennium: 2013-2015

Program: Economic Development and Finance			Reporting Level: 00-601-500-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	1,411,470	2,383,575	(682,092)	(28.6%)	1,701,483	(1,175,323)	(49.3%)	1,208,252
Federal Funds	78,125	300,000	0	0.0%	300,000	0	0.0%	300,000
Special Funds	151,517	1,575,051	(336,767)	(21.4%)	1,238,284	163,233	10.4%	1,738,284
Total	1,641,112	4,258,626	(1,018,859)	(23.9%)	3,239,767	(1,012,090)	(23.8%)	3,246,536
Equine Processing Study								
Travel	225	0	0	0.0%	0	0	0.0%	0
Fees - Professional Services	24,500	0	0	0.0%	0	0	0.0%	0
Total	24,725	0	0	0.0%	0	0	0.0%	0
Equine Processing Study								
General Fund	24,725	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	24,725	0	0	0.0%	0	0	0.0%	0
Total Expenditures	6,332,154	9,049,232	(2,080,587)	(23.0%)	6,968,645	(2,020,771)	(22.3%)	7,028,461
Funding Sources								
General Fund								
Total	5,452,101	6,431,151	(1,783,625)	(27.7%)	4,647,526	(2,238,492)	(34.8%)	4,192,659
Federal Funds								
A053 APUC Rural Business Enterp. Grants	77,875	300,000	0	0.0%	300,000	0	0.0%	300,000
E012 HOME Program	250	0	0	0.0%	0	0	0.0%	0
Total	78,125	300,000	0	0.0%	300,000	0	0.0%	300,000
Special Funds								
224 Alcohol Motor Vehicle Fuel Fund 224	151,517	1,575,051	(336,767)	(21.4%)	1,238,284	163,233	10.4%	1,738,284
330 Economic Dev. Fund 330	650,411	743,030	39,805	5.4%	782,835	54,488	7.3%	797,518
Total	801,928	2,318,081	(296,962)	(12.8%)	2,021,119	217,721	9.4%	2,535,802
Total Funding Sources	6,332,154	9,049,232	(2,080,587)	(23.0%)	6,968,645	(2,020,771)	(22.3%)	7,028,461
FTE Employees	17.00	17.00	(0.50)	(2.9%)	16.50	(0.50)	(2.9%)	16.50

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

601 Department of Commerce

Bill#: SB2018

Time: 11:03:20

Biennium: 2013-2015

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salaries and Wages								
Salaries - Permanent	1,355,795	1,900,002	28,313	1.5%	1,928,315	28,313	1.5%	1,928,315
Temporary Salaries	23,020	81,203	147,901	182.1%	229,104	147,901	182.1%	229,104
Fringe Benefits	479,955	689,981	51,202	7.4%	741,183	51,202	7.4%	741,183
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	37,855	100.0%	37,855
Retirement Increase	0	0	0	0.0%	0	19,830	100.0%	19,830
Total	1,858,770	2,671,186	227,416	8.5%	2,898,602	285,101	10.7%	2,956,287
Salaries and Wages								
General Fund	676,132	1,075,919	(153,956)	(14.3%)	921,963	(134,555)	(12.5%)	941,364
Federal Funds	1,111,944	1,468,241	295,398	20.1%	1,763,639	331,833	22.6%	1,800,074
Special Funds	70,694	127,026	85,974	67.7%	213,000	87,823	69.1%	214,849
Total	1,858,770	2,671,186	227,416	8.5%	2,898,602	285,101	10.7%	2,956,287
Operating Expenses								
Travel	85,507	227,003	(26,095)	(11.5%)	200,908	7,855	3.5%	234,858
Supplies - IT Software	1,543	17,125	(1,425)	(8.3%)	15,700	(1,425)	(8.3%)	15,700
Supply/Material-Professional	10,765	10,613	19,198	180.9%	29,811	19,198	180.9%	29,811
Bldg, Ground, Maintenance	0	200	2,600	1,300.0%	2,800	2,600	1,300.0%	2,800
Miscellaneous Supplies	1,714	31,500	(23,550)	(74.8%)	7,950	(23,550)	(74.8%)	7,950
Office Supplies	4,847	9,850	(50)	(0.5%)	9,800	(50)	(0.5%)	9,800
Postage	12,489	10,625	(3,011)	(28.3%)	7,614	(3,011)	(28.3%)	7,614
Printing	5,088	33,960	5,138	15.1%	39,098	6,138	18.1%	40,098
IT Equip Under \$5,000	7,180	7,000	18,700	267.1%	25,700	21,900	312.9%	28,900
Other Equip Under \$5,000	126	0	(5,200)	0.0%	(5,200)	(5,200)	0.0%	(5,200)
Office Equip & Furn Supplies	1,951	12,500	(1,300)	(10.4%)	11,200	(1,300)	(10.4%)	11,200
Insurance	1,406	4,000	(4,000)	(100.0%)	0	(4,000)	(100.0%)	0
Rentals/Leases-Equip & Other	3,890	3,000	2,375	79.2%	5,375	2,375	79.2%	5,375
Rentals/Leases - Bldg/Land	85,031	108,349	(5,294)	(4.9%)	103,055	3,613	3.3%	111,962
Repairs	153	1,020	(770)	(75.5%)	250	(770)	(75.5%)	250
IT - Data Processing	74,710	99,695	(20,445)	(20.5%)	79,250	28,974	29.1%	128,669
IT - Communications	18,508	20,926	14,316	68.4%	35,242	14,316	68.4%	35,242
IT Contractual Svcs and Rprs	25,278	11,500	6,667	58.0%	18,167	6,667	58.0%	18,167
Professional Development	106,044	128,200	(13,400)	(10.5%)	114,800	(10,400)	(8.1%)	117,800
Operating Fees and Services	221,208	159,839	194,549	121.7%	354,388	285,067	178.3%	444,906
Fees - Professional Services	74,127	214,195	(52,814)	(24.7%)	161,381	(49,593)	(23.2%)	164,602
Total	741,565	1,111,100	106,189	9.6%	1,217,289	299,404	26.9%	1,410,504

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

Time: 11:03:20

Biennium: 2013-2015

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Expenses								
General Fund	320,110	390,607	52,524	13.4%	443,131	245,739	62.9%	636,346
Federal Funds	320,895	674,498	(90,522)	(13.4%)	583,976	(90,522)	(13.4%)	583,976
Special Funds	100,560	45,995	144,187	313.5%	190,182	144,187	313.5%	190,182
Total	741,565	1,111,100	106,189	9.6%	1,217,289	299,404	26.9%	1,410,504
Capital Assets								
Equipment Over \$5000	0	70,018	(60,018)	(85.7%)	10,000	(60,018)	(85.7%)	10,000
Total	0	70,018	(60,018)	(85.7%)	10,000	(60,018)	(85.7%)	10,000
Capital Assets								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	70,018	(60,018)	(85.7%)	10,000	(60,018)	(85.7%)	10,000
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	70,018	(60,018)	(85.7%)	10,000	(60,018)	(85.7%)	10,000
Grants								
Grants, Benefits & Claims	35,777,689	57,908,694	(14,403,509)	(24.9%)	43,505,185	(14,403,509)	(24.9%)	43,505,185
Transfers Out	7,346,456	475,792	0	0.0%	475,792	0	0.0%	475,792
Total	43,124,145	58,384,486	(14,403,509)	(24.7%)	43,980,977	(14,403,509)	(24.7%)	43,980,977
Grants								
General Fund	958,140	1,287,292	(822,292)	(63.9%)	465,000	(822,292)	(63.9%)	465,000
Federal Funds	39,191,445	50,873,194	(13,570,305)	(26.7%)	37,302,889	(13,570,305)	(26.7%)	37,302,889
Special Funds	2,974,560	6,224,000	(10,912)	(0.2%)	6,213,088	(10,912)	(0.2%)	6,213,088
Total	43,124,145	58,384,486	(14,403,509)	(24.7%)	43,980,977	(14,403,509)	(24.7%)	43,980,977
Flood Impact Loans/Grants								
Salaries - Permanent	0	222,987	(222,987)	(100.0%)	0	(222,987)	(100.0%)	0
Temporary Salaries	0	0	0	0.0%	0	120,640	100.0%	120,640
Fringe Benefits	0	71,580	(71,580)	(100.0%)	0	(59,516)	(83.1%)	12,064
Travel	0	30,000	(30,000)	(100.0%)	0	(30,000)	(100.0%)	0
Supplies - IT Software	0	0	0	0.0%	0	0	0.0%	0
Office Supplies	0	0	0	0.0%	0	0	0.0%	0
Postage	0	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	0	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	0	0	0	0.0%	0	0	0.0%	0

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

601 Department of Commerce

Bill#: SB2018

Time: 11:03:20

Biennium: 2013-2015

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Communications	0	0	0	0.0%	0	0	0.0%	0
Professional Development	0	0	0	0.0%	0	0	0.0%	0
Operating Fees and Services	0	264,567	(264,567)	(100.0%)	0	(264,567)	(100.0%)	0
Fees - Professional Services	0	0	0	0.0%	0	0	0.0%	0
Operating Budget Adjustment	0	0	0	0.0%	0	103,131	100.0%	103,131
Grants, Benefits & Claims	0	234,410,866	(234,410,866)	(100.0%)	0	(222,863,835)	(95.1%)	11,547,031
Total	0	235,000,000	(235,000,000)	(100.0%)	0	(223,217,134)	(95.0%)	11,782,866

Flood Impact Loans/Grants

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	235,000,000	(235,000,000)	(100.0%)	0	(223,217,134)	(95.0%)	11,782,866
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	0	235,000,000	(235,000,000)	(100.0%)	0	(223,217,134)	(95.0%)	11,782,866

Federal Stimulus Funds - 2009

Salaries - Permanent	679,368	626,000	(626,000)	(100.0%)	0	(626,000)	(100.0%)	0
Temporary Salaries	51,893	25,000	(25,000)	(100.0%)	0	(40)	(0.2%)	24,960
Overtime	1,780	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	208,077	169,000	(169,000)	(100.0%)	0	(166,504)	(98.5%)	2,496
Travel	99,190	70,000	(70,000)	(100.0%)	0	(70,000)	(100.0%)	0
Supplies - IT Software	10,793	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Supply/Material-Professional	2,452	600	(600)	(100.0%)	0	(600)	(100.0%)	0
Bldg, Ground, Maintenance	300	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Miscellaneous Supplies	3,050	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Office Supplies	5,351	2,000	(2,000)	(100.0%)	0	(2,000)	(100.0%)	0
Postage	3,123	2,100	(2,100)	(100.0%)	0	(2,100)	(100.0%)	0
Printing	870	0	0	0.0%	0	0	0.0%	0
IT Equip Under \$5,000	7,396	5,000	(5,000)	(100.0%)	0	(5,000)	(100.0%)	0
Other Equip Under \$5,000	3,969	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Office Equip & Furn Supplies	1,590	0	0	0.0%	0	0	0.0%	0
Rentals/Leases - Bldg/Land	15,503	25,000	(25,000)	(100.0%)	0	(25,000)	(100.0%)	0
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	610	0	0	0.0%	0	0	0.0%	0
IT - Communications	10,150	5,500	(5,500)	(100.0%)	0	(5,500)	(100.0%)	0
IT Contractual Svcs and Rprs	23,946	500	(500)	(100.0%)	0	(500)	(100.0%)	0
Professional Development	16,860	25,300	(25,300)	(100.0%)	0	(25,300)	(100.0%)	0

RECOMMENDATION DETAIL BY PROGRAM

Date: 12/07/2012

601 Department of Commerce

Bill#: SB2018

Time: 11:03:20

Biennium: 2013-2015

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	1,542,344	670,000	(670,000)	(100.0%)	0	(670,000)	(100.0%)	0
Fees - Professional Services	6,863	0	0	0.0%	0	0	0.0%	0
Operating Budget Adjustment	0	0	0	0.0%	0	19,314	100.0%	19,314
Grants, Benefits & Claims	34,632,440	29,868,250	(29,868,250)	(100.0%)	0	(29,118,250)	(97.5%)	750,000
Total	37,327,918	31,496,750	(31,496,750)	(100.0%)	0	(30,699,980)	(97.5%)	796,770

Federal Stimulus Funds - 2009

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	37,327,740	31,496,750	(31,496,750)	(100.0%)	0	(30,699,980)	(97.5%)	796,770
Special Funds	178	0	0	0.0%	0	0	0.0%	0
Total	37,327,918	31,496,750	(31,496,750)	(100.0%)	0	(30,699,980)	(97.5%)	796,770

Total Expenditures

83,052,398	328,733,540	(280,626,672)	(85.4%)	48,106,868	(267,796,136)	(81.5%)	60,937,404
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Funding Sources**General Fund**

Total	1,954,382	2,753,818	(923,724)	(33.5%)	1,830,094	(711,108)	(25.8%)	2,042,710
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Federal Funds

E011 Community Development Block Grant	8,504,799	11,217,656	(2,827,001)	(25.2%)	8,390,655	(2,822,593)	(25.2%)	8,395,063
E012 HOME Program	4,861,690	7,434,934	(377,618)	(5.1%)	7,057,316	(377,618)	(5.1%)	7,057,316
E013 State Energy Program	470,137	348,311	43,989	12.6%	392,300	46,882	13.5%	395,193
E018 Community Services Block Grant	1,743,288	0	3,740	100.0%	3,740	3,740	100.0%	3,740
E030 Shelter Plus Care	157,593	0	50,000	100.0%	50,000	50,000	100.0%	50,000
E031 Shelter Plus Care	260,000	450,000	0	0.0%	450,000	0	0.0%	450,000
E035 ESGP 2000	562,719	480,477	592,980	123.4%	1,073,457	594,510	123.7%	1,074,987
E037 DOE Weatherization Asst for Low Inc	1,370,764	7,194,606	(73,141)	(1.0%)	7,121,465	(70,747)	(1.0%)	7,123,859
E040 Homeless Mis Supportive Housing Pro	772	0	0	0.0%	0	0	0.0%	0
E050 LI Energy Assist - Weatherization	939,924	194,606	(71,416)	(36.7%)	123,190	(69,091)	(35.5%)	125,515
E056 Indirect Cost	410,139	548,668	104,856	19.1%	653,524	117,163	21.4%	665,831
E061 State Heating Oil and Propane Prog	1,117	6,064	0	0.0%	6,064	0	0.0%	6,064
E064 EERE	2,180	0	0	0.0%	0	0	0.0%	0
E078 Neighborhood Stabilization Prog	15,568,216	11,164,344	(11,090,334)	(99.3%)	74,010	(11,088,336)	(99.3%)	76,008
E104 Low Inc Energy Asst Prog Emer Rprs	951,529	7,000,000	0	0.0%	7,000,000	0	0.0%	7,000,000
E119 Stimulus Comm Devel Block Grant	1,210,662	200,000	(206,827)	(103.4%)	(6,827)	(206,827)	(103.4%)	(6,827)
E121 HOME Program	0	0	217,779	100.0%	217,779	222,823	100.0%	222,823
E139 Stimulus State Energy Program	6,365,349	9,000,000	(9,023,148)	(100.3%)	(23,148)	(9,023,148)	(100.3%)	(23,148)

RECOMMENDATION DETAIL BY PROGRAM

601 Department of Commerce

Bill#: SB2018

Date: 12/07/2012

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Biennium: 2013-2015

Program: Division of Community Services			Reporting Level: 00-601-600-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
E181 Community Services Block Grt.	4,792,366	7,046,285	719	0.0%	7,047,004	4,255	0.1%	7,050,540
E189 Stimulus Comm Svcs Block Grant	4,482,083	0	0	0.0%	0	0	0.0%	0
E309 Stimulus Homelessness Prev and Hous	1,923,958	1,250,000	(1,243,173)	(99.5%)	6,827	(1,243,173)	(99.5%)	6,827
E379 Stimulus DOE Weatherization	18,345,128	9,100,000	(9,158,991)	(100.6%)	(58,991)	(9,158,991)	(100.6%)	(58,991)
E781 Disaster Community Dev Block Grant	0	235,000,000	(235,000,000)	(100.0%)	0	(223,217,134)	(95.0%)	11,782,866
E901 Stimulus Energy Eff Comm Block Grt	4,294,064	11,796,750	(11,719,715)	(99.3%)	77,035	(10,922,945)	(92.6%)	873,805
E902 Stimulus Energy Eff Appliance Rebat	614,999	0	0	0.0%	0	0	0.0%	0
E903 Stimulus Smart Grid Energy Assur	118,548	150,000	(144,896)	(96.6%)	5,104	(144,896)	(96.6%)	5,104
Total	77,952,024	319,582,701	(279,922,197)	(87.6%)	39,660,504	(267,306,126)	(83.6%)	52,276,575
Special Funds								
342 Intergovernmental Assist. Fund 342	3,145,992	6,397,021	219,249	3.4%	6,616,270	221,098	3.5%	6,618,119
Total	3,145,992	6,397,021	219,249	3.4%	6,616,270	221,098	3.5%	6,618,119
Total Funding Sources	83,052,398	328,733,540	(280,626,672)	(85.4%)	48,106,868	(267,796,136)	(81.5%)	60,937,404
FTE Employees	17.69	17.08	(0.34)	(2.0%)	16.74	(0.34)	(2.0%)	16.74