

**COMMERCE DEPARTMENT
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class - General Fund

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$1,685,843	\$1,850,054	\$1,850,054	\$1,850,054	\$0
Class 200 - Purchase of Services	\$16,627,929	\$16,627,929	\$16,627,929	\$16,627,929	\$0
Class 300 - Materials and Supplies	\$24,926	\$26,654	\$26,654	\$26,654	\$0
Class 400 - Equipment	\$0	\$0	\$0	\$0	\$0
Class 500 - Contributions	\$500,000	\$500,000	\$500,000	\$500,000	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$18,838,698	\$19,004,637	\$19,004,637	\$19,004,637	\$0

Staff Demographics Summary*

Total	Minority	White	Female
40	60%	40%	60%
4	0%	100%	25%
Average Salary - Executive Staff	\$0	\$126,440	\$115,000
Median Salary - Executive Staff	\$0	\$123,379	\$115,000

Employment Levels*

Budgeted	Approved	Filled
40	40	40
0	0	0
4	4	4

Contracts Summary*

	FY09	FY10	FY11	FY12	FY13	FY14*
Total amount of contracts	\$0	\$30,000	\$75,000	\$75,000	\$75,000	\$75,000
Total amount to M/W/DBE	\$0	\$0	\$32,000	\$31,875	\$34,000	\$31,875
Participation Rate	0%	0%	43%	43%	45%	43%

*As of December 2013