

# Department of Economic Development

## Program Details-State Operations

Program	Enacted 2024-25 Budget	Promosed 2025-26 Budget	Change in Appropriation	Percent Change
<b>All Funds</b>	<b>\$33,231,000</b>	<b>\$33,740,000</b>	<b>\$509,000</b>	<b>1.5%</b>
<b>General Fund</b>	<b>\$23,642,000</b>	<b>\$24,141,000</b>	<b>\$499,000</b>	<b>2.1%</b>
<b>Special Revenue-Federal</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Special Revenue-Other</b>	<b>\$7,589,000</b>	<b>\$7,599,000</b>	<b>\$10,000</b>	<b>0.1%</b>
<b>Personal Services</b>	<b>\$17,108,000</b>	<b>\$17,617,000</b>	<b>\$509,000</b>	<b>3.0%</b>
<b>Contractual Services</b>	<b>\$8,069,000</b>	<b>\$8,069,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Administration</b>	<b>\$3,285,000</b>	<b>\$3,339,000</b>	<b>\$54,000</b>	<b>1.6%</b>
Personal Service	\$1,815,000	\$1,869,000	\$54,000	3.0%
Regular	\$1,776,000	\$1,830,000	\$54,000	3.0%
Holiday/overtime compensation	\$39,000	\$39,000	\$0	0.0%
Nonpersonal Service	\$1,470,000	\$1,470,000	\$0	0.0%
Supplies and materials	\$64,000	\$64,000	\$0	0.0%
Travel	\$86,000	\$86,000	\$0	0.0%
Contractual Services	\$1,279,000	\$1,279,000	\$0	0.0%
Equipment	\$41,000	\$41,000	\$0	0.0%
MU -Online Database for economic develop	\$0	\$0	\$0	
Contractual Services	\$0	\$0	\$0	
<b>Clean Air Program</b>	<b>\$396,000</b>	<b>\$403,000</b>	<b>\$7,000</b>	<b>1.8%</b>
<b>Special Revenue-Other (SRO)</b>	<b>\$396,000</b>	<b>\$403,000</b>	<b>\$7,000</b>	<b>1.8%</b>
<b>Clean Air Acct - (SRO)</b>	<b>\$396,000</b>	<b>\$403,000</b>	<b>\$7,000</b>	<b>1.8%</b>
Personal Service	\$204,000	\$211,000	\$7,000	3.4%
Regular	\$204,000	\$211,000	\$7,000	3.4%
Nonpersonal service	\$192,000	\$192,000	\$0	0.0%
Supplies and materials	\$4,000	\$4,000	\$0	0.0%
Travel	\$25,000	\$25,000	\$0	0.0%
Contractual Services	\$88,000	\$88,000	\$0	0.0%
Equipment	\$12,000	\$12,000	\$0	0.0%
Fringe benefits	\$59,000	\$59,000	\$0	0.0%
Indirect costs	\$4,000	\$4,000	\$0	0.0%
<b>Economic Development</b>	<b>\$21,431,000</b>	<b>\$21,815,000</b>	<b>\$384,000</b>	<b>1.8%</b>
Personal Service	\$12,910,000	\$13,294,000	\$384,000	3.0%
Regular	\$12,904,000	\$13,288,000	\$384,000	3.0%
Holiday/overtime compensation	\$6,000	\$6,000	\$0	0.0%
Nonpersonal Service	\$2,371,000	\$2,371,000	\$0	0.0%
Supplies and materials	\$176,000	\$176,000	\$0	0.0%
Travel	\$136,000	\$136,000	\$0	0.0%
Contractual Services	\$2,000,000	\$2,000,000	\$0	0.0%
Equipment	\$59,000	\$59,000	\$0	0.0%
MU - Promote International Trade	\$0	\$0	\$0	
Nonpersonal Service	\$0	\$0	\$0	
Contractual Services	\$0	\$0	\$0	
Racial Disparity Study	\$0	\$0	\$0	
MU - Procurement Contract Newsletter	\$150,000	\$150,000	\$0	0.0%
Nonpersonal Service	\$150,000	\$150,000	\$0	0.0%
Contractual Services	\$150,000	\$150,000	\$0	0.0%
<b>Special Revenue-Federal (SRE)</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Special Revenue-Other (SRO)</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Miscellaneous Grants - (SRE)</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Nonpersonal Service	\$2,000,000	\$2,000,000	\$0	0.0%
<b>Entertainment Diversity Job Training -</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Procurement Opp Newsltr - (SRO)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Nonpersonal Service	\$0	\$0	\$0	#DIV/0!
Contractual Services	\$0	\$0	\$0	#DIV/0!
Equipment	\$0	\$0	\$0	#DIV/0!
<b>Minority/Women Business Development</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>
Personal Service	\$0	\$0	\$0	#DIV/0!
Regular	\$0	\$0	\$0	#DIV/0!
				#DIV/0!
<b>Marketing &amp; Advertising</b>	<b>\$8,119,000</b>	<b>\$8,183,000</b>	<b>\$64,000</b>	<b>0.8%</b>
Personal Service	\$2,090,000	\$2,151,000	\$61,000	2.9%
Regular	\$2,031,000	\$2,092,000	\$61,000	3.0%

## Department of Economic Development Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Temporary service	\$7,000	\$7,000	\$0	0.0%
Holiday/overtime compensation	\$52,000	\$52,000	\$0	0.0%
Nonpersonal Service	\$336,000	\$336,000	\$0	0.0%
Supplies and materials	\$10,000	\$10,000	\$0	0.0%
Travel	\$15,000	\$15,000	\$0	0.0%
Contractual Services	\$305,000	\$305,000	\$0	0.0%
Equipment	\$6,000	\$6,000	\$0	0.0%
MU - Services & Expenses of Tourism Mktng	\$2,500,000	\$2,500,000	\$0	0.0%
Nonpersonal Service	\$2,500,000	\$2,500,000	\$0	0.0%
Supplies and materials	\$655,000	\$655,000	\$0	0.0%
Contractual Services - Tourism Marketing	\$1,190,000	\$1,190,000	\$0	0.0%
Equipment	\$655,000	\$655,000	\$0	0.0%
Special Revenue-Other (SRO)	\$3,193,000	\$3,196,000	\$3,000	0.1%