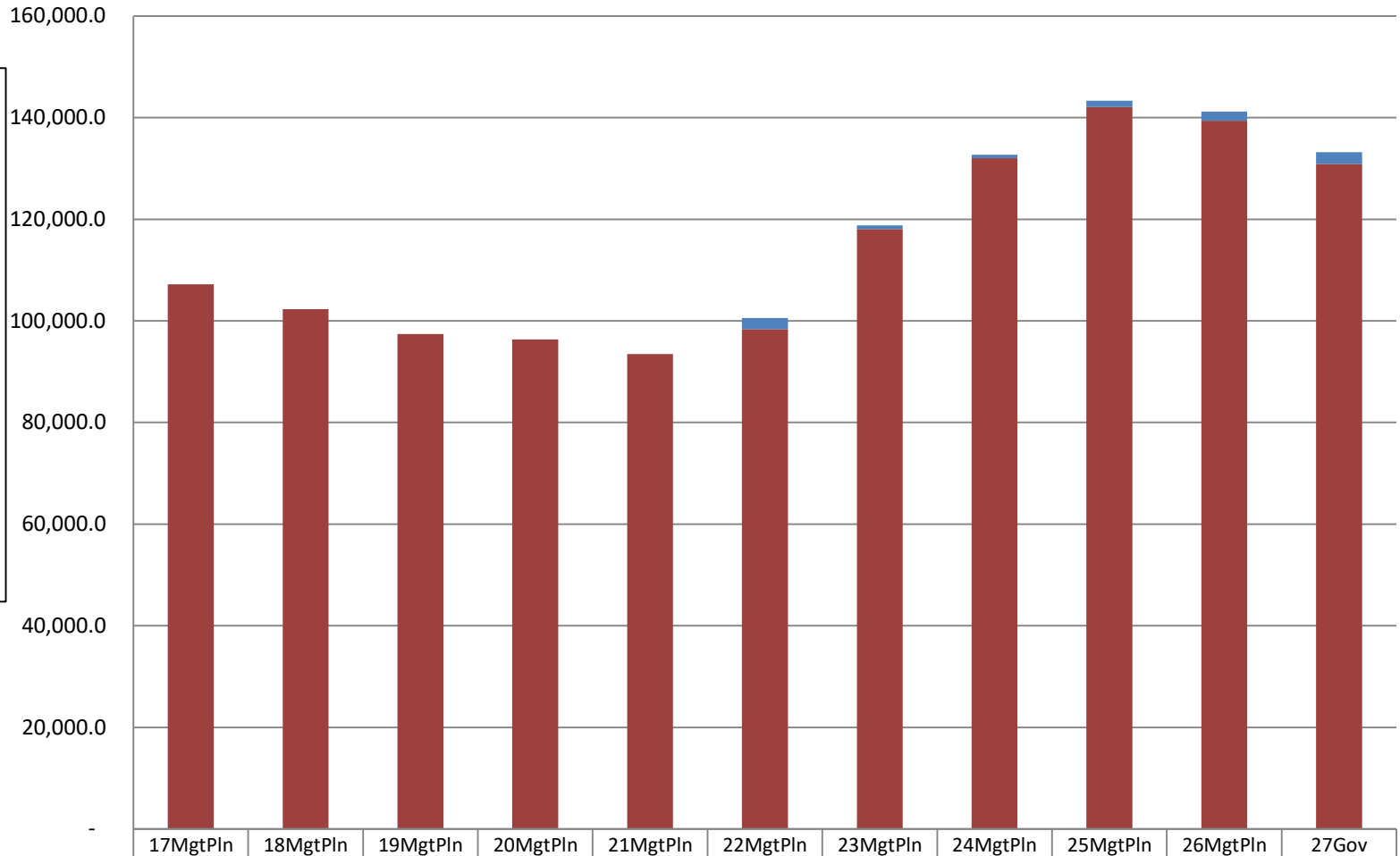


Commerce, Community and Economic Development Total General Fund Budget (\$ Thousands)

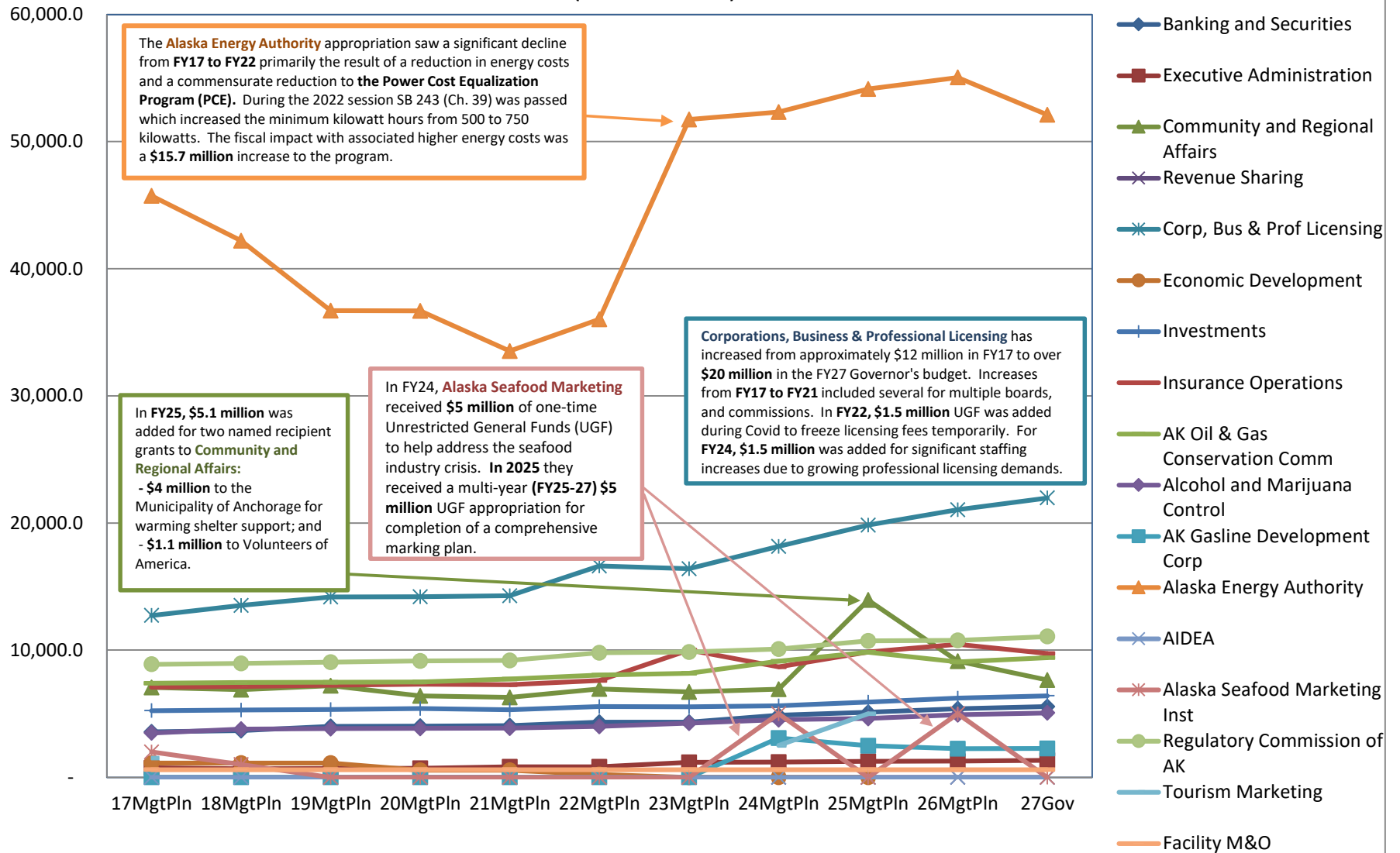
The Department's GF budget increased by **\$26 million between FY17 and FY27** - an average annual growth rate of **2.2%**.

The **FY27 GF** budget equates to **\$417 per resident worker** based on **319,112** resident workers.

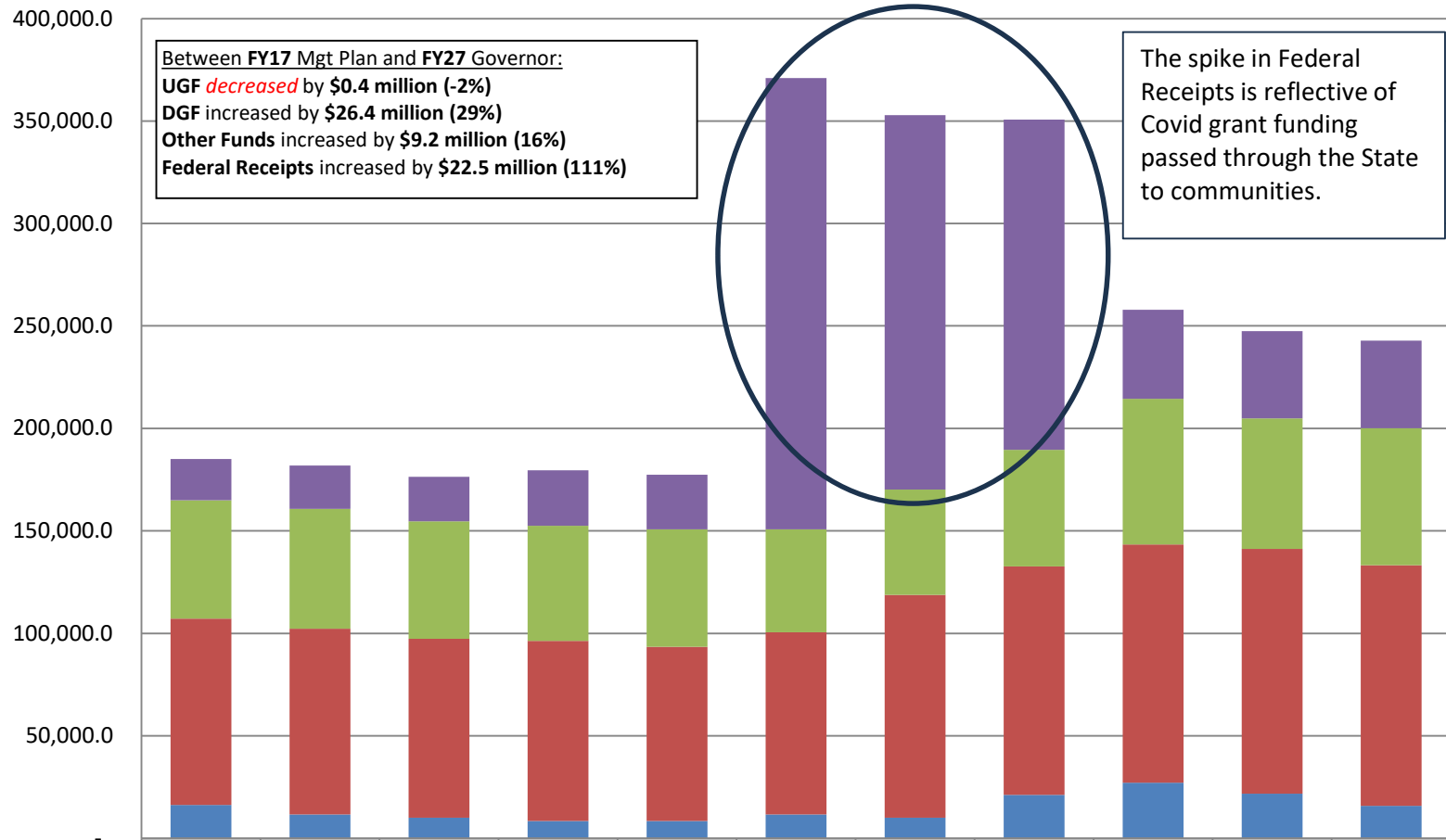


	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
% of All Agencies' Budgets	2.3%	2.2%	2.1%	2.1%	1.9%	2.2%	2.4%	2.6%	2.6%	2.5%	2.4%
Average of SB55	-	-	-	-	-	2,207.2	711.0	711.0	1,218.1	1,774.5	2,308.6
Total Agency Budget (GF Only)	107,172.5	102,302.7	97,382.8	96,353.2	93,478.6	98,371.7	118,062.6	131,998.4	142,097.3	139,399.2	130,897.1

Commerce, Community and Economic Development Appropriations (GF Only) (\$ Thousands)



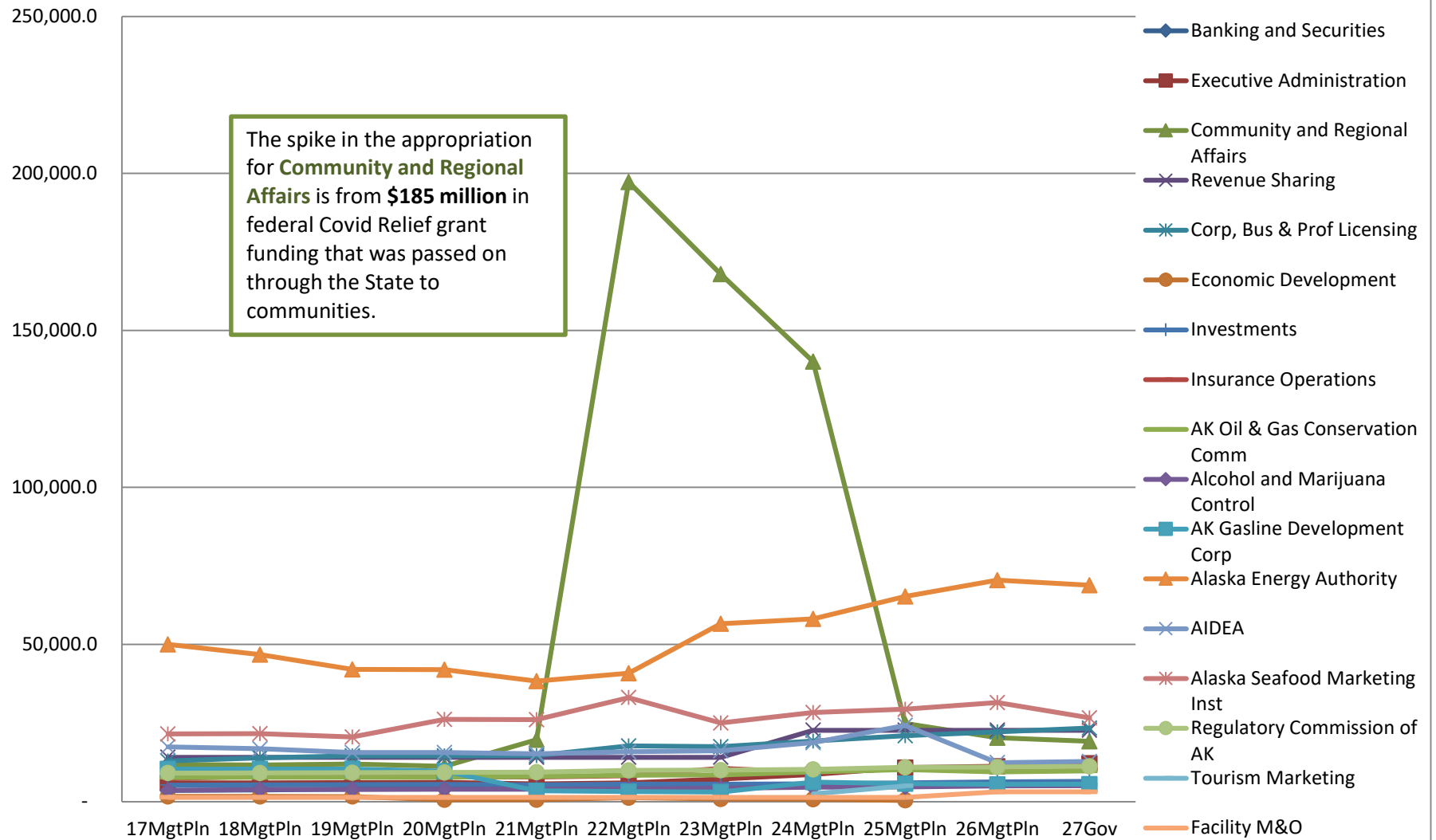
Commerce, Community and Economic Development Total Funding Comparison by Fund Group (\$ Thousands)



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
■ Federal Receipts (Fed)	20,186.0	21,091.2	21,758.8	27,106.8	26,740.3	220,110.7	182,637.3	161,049.2	43,456.4	42,563.7	42,673.8
■ Other State Funds (Other)	57,710.8	58,414.8	57,240.0	56,136.1	57,236.8	50,185.0	51,432.8	56,856.9	71,151.7	63,707.0	66,934.1
■ Designated General (DGF)	90,947.7	90,716.1	87,281.2	87,830.7	85,016.6	88,997.4	108,759.1	111,549.2	116,168.5	119,451.0	117,349.7
■ Unrestricted General (UGF)	16,224.8	11,586.6	10,101.6	8,522.5	8,462.0	11,581.5	10,014.5	21,160.2	27,146.9	21,722.7	15,856.0

Commerce, Community and Economic Development Appropriations (All Funds)

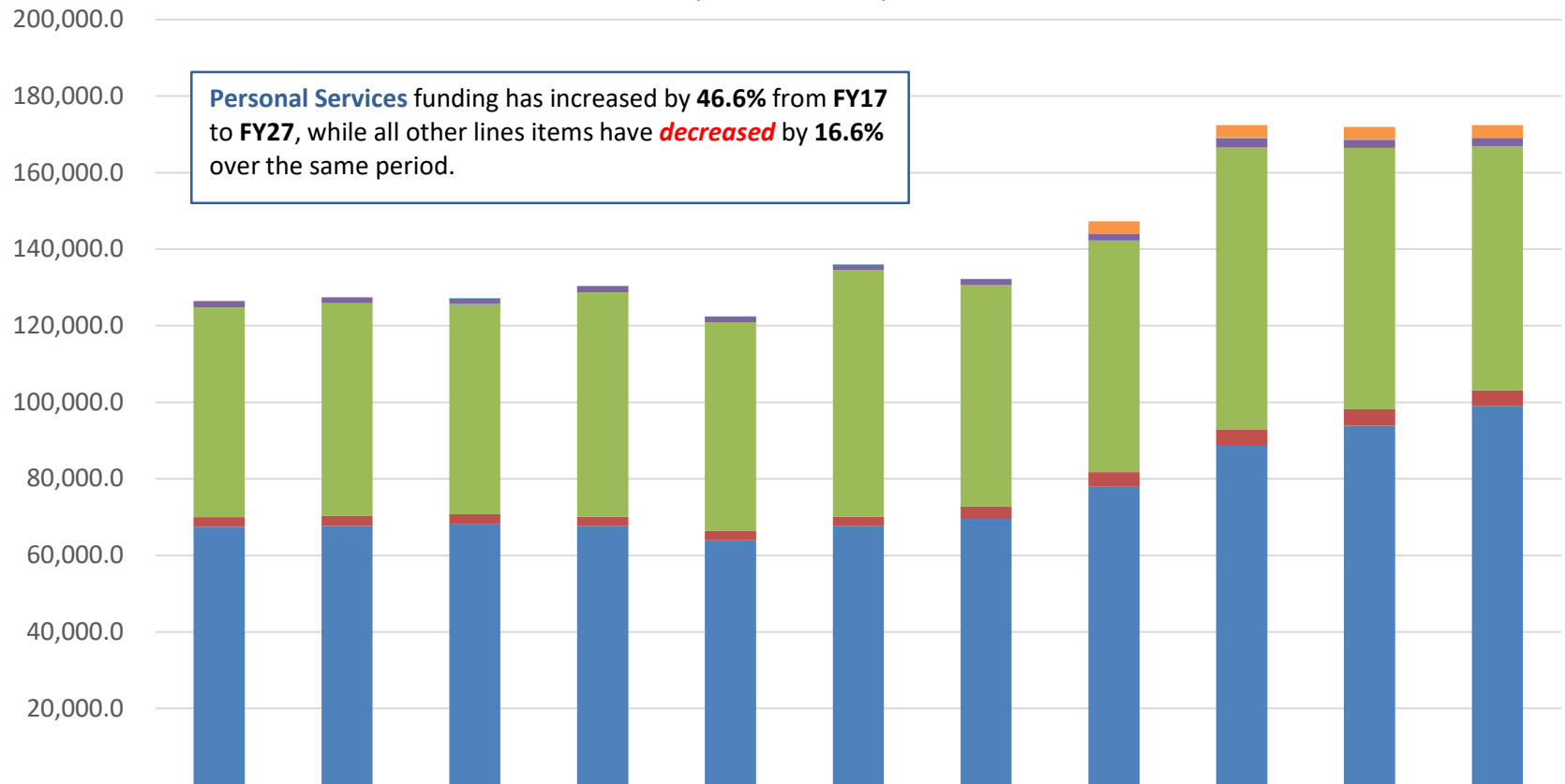
(\$ Thousands)



Commerce, Community and Economic Development

Budget by Line Item

(\$ Thousands)



	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25MgtPln	26MgtPln	27Gov
8 Miscellaneous	-	-	-	-	-	-	-	3,086.1	3,211.2	3,243.2	3,243.2
5 Capital Outlay	150.6	162.6	162.5	137.1	125.1	125.1	125.1	150.1	220.1	125.1	125.1
4 Commodities	1,546.6	1,445.6	1,445.3	1,643.9	1,443.3	1,451.9	1,506.4	1,712.2	2,416.0	2,158.0	2,146.0
3 Services	54,839.3	55,537.2	54,906.3	58,633.8	54,559.5	64,433.0	57,799.9	60,529.3	73,624.6	68,276.7	63,783.3
2 Travel	2,486.8	2,627.5	2,633.5	2,436.3	2,362.9	2,389.7	3,335.7	3,882.0	4,257.9	4,274.5	4,163.3
1 Personal Services	67,501.4	67,733.4	68,121.3	67,623.5	63,992.2	67,670.2	69,507.3	77,898.7	88,664.3	93,916.7	98,950.4

Commerce, Community and Economic Development Budgeted Positions

