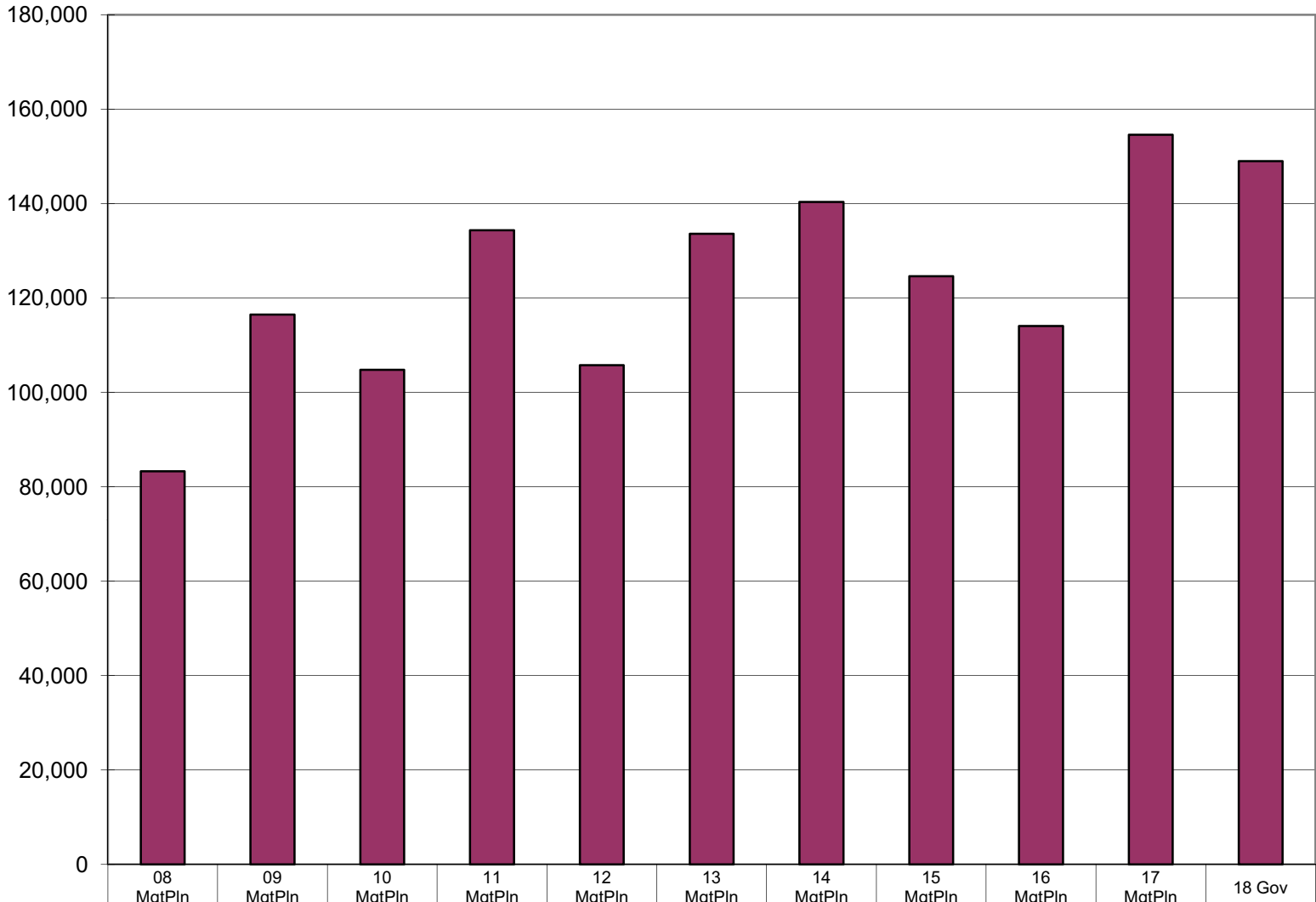


## Department of Commerce, Community & Economic Development Share of Total Agency Operations (GF Only) (\$ Thousands)



The department's GF budget grew by \$65.7 million between FY08 and FY18 Governor's request -- an average annual growth rate of 6%.

The total percentage GF growth from FY08 to FY18 Governor's request is 79%.

The department's total FY18 Governor's request GF budget equals \$445 per resident worker.\*

The department's GF budget increased by:

- \$33.2 million from **FY08 to FY09** -- an increase of 40%. Significant increases include:
  - \$24.4 million for AEA Power Cost Equalization
  - \$4 million for QTA Contract increase from \$5 million to \$9 million
- \$29.6 million from **FY10 to FY11** -- an increase of 28%. Significant increases include:
  - \$15.6 million for the establishment of the Alaska Gasline Development Corporation (one-time)
  - \$5 million for Named Recipient Tourism Grant (one-time)
  - \$2 million for Renewable Energy Grants Management (one-time)
- \$27.9 million from **FY12 to FY13** -- an increase of 28%. Significant increases include:
  - \$16 million for Tourism Marketing
  - \$5.5 million for Seafood Marketing
  - \$3.9 million for AEA Power Cost Equalization
- \$40.5 million from **FY16 to FY17** -- an increase of 36%. Significant increases include:
  - \$55 million for Reinsurance Program

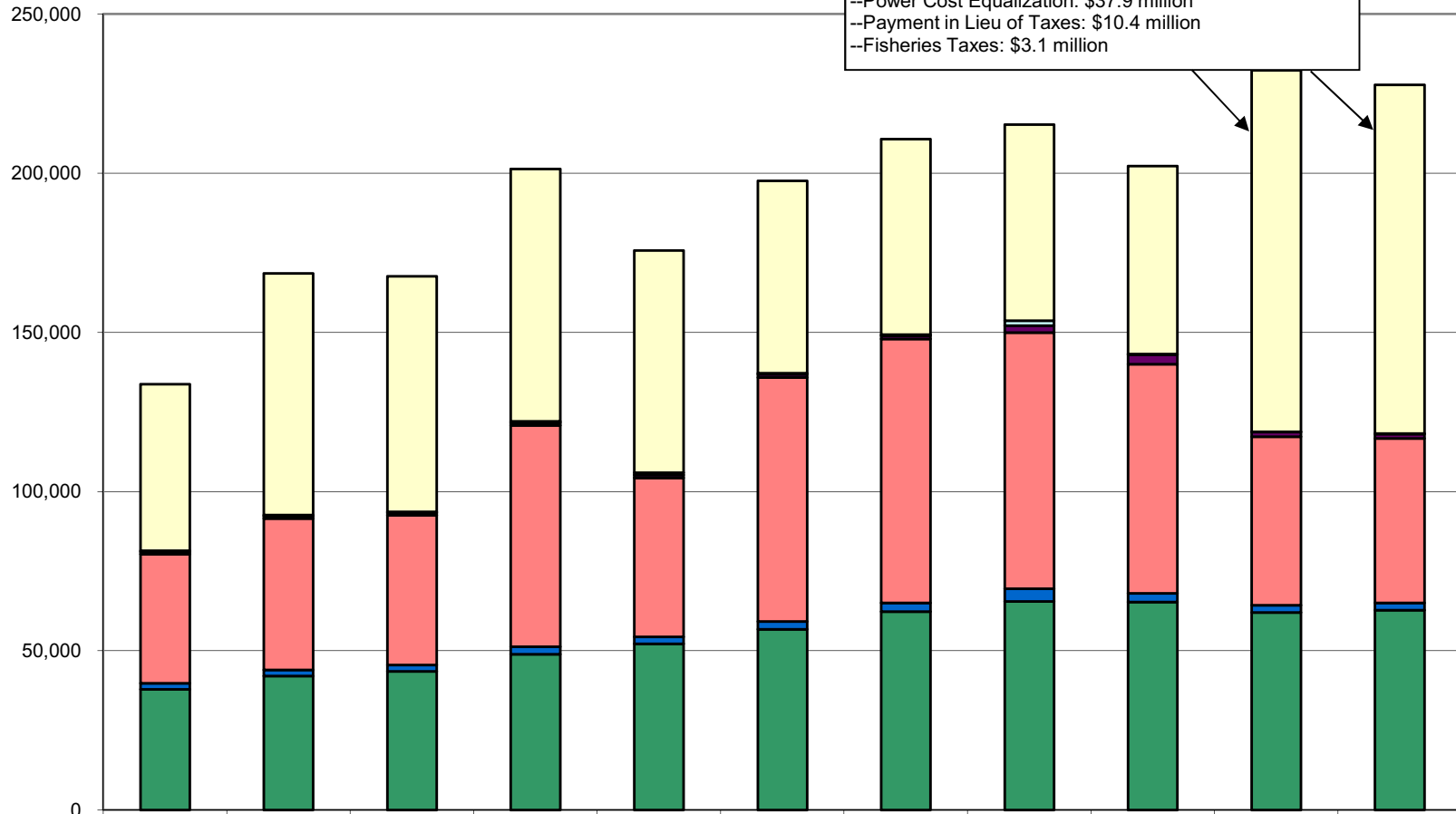
	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 Gov
■ Total Agency Budget (GF Only)	83,303.2	116,473.5	104,795.6	134,358.1	105,751.2	133,627.8	140,379.5	124,631.3	114,061.6	154,581.3	148,984.8
% of Agency Budget to Total Agencies' budgets	2.28%	2.89%	2.60%	3.10%	2.24%	2.67%	2.78%	2.39%	2.36%	3.29%	3.22%

\* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.

The majority of FY18 Governor's request is broken down into the following line items:  
 Grants: 48%  
 Personal Services: 28%  
 Services: 23%

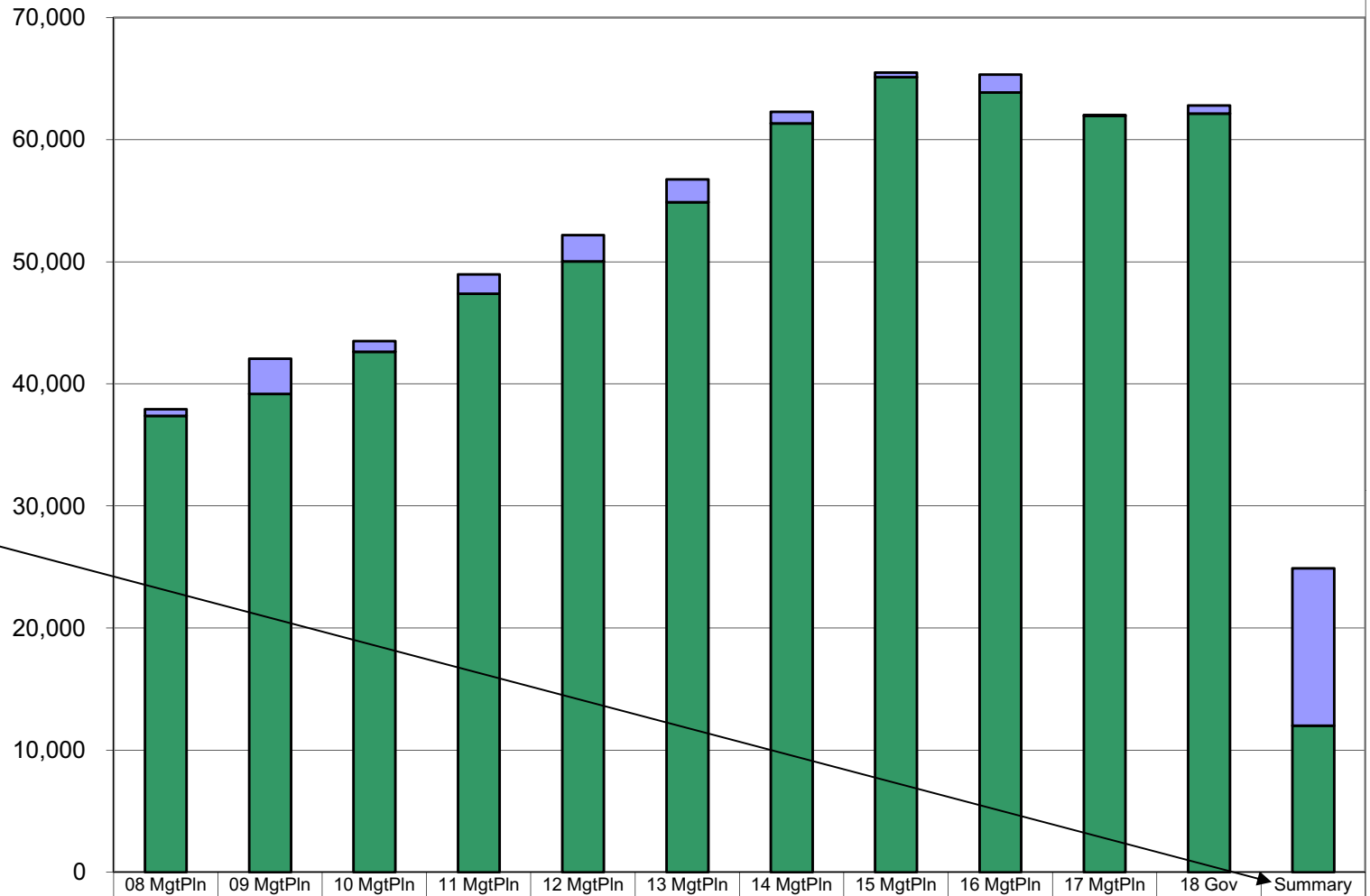
**Department of Commerce, Community & Economic Development**  
**Line Items**  
 (All Funds)  
 (\$ Thousands)

The FY17 & FY18 Grants & Benefits line includes funding for:  
 --Reinsurance Program: \$55 million  
 --Power Cost Equalization: \$37.9 million  
 --Payment in Lieu of Taxes: \$10.4 million  
 --Fisheries Taxes: \$3.1 million



	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 Gov
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
□ Grants, Benefits	52,316.3	75,908.1	73,939.2	79,339.2	69,755.6	60,422.9	61,461.5	61,636.0	59,068.7	113,544.6	109,544.6
□ Capital Outlay	325.0	375.4	325.4	438.7	730.7	327.8	300.1	1,530.1	150.1	137.9	129.9
■ Commodities	679.6	732.1	788.8	832.1	964.2	1,021.2	1,014.0	2,213.9	2,991.1	1,455.9	1,430.9
■ Services	40,610.6	47,520.6	46,983.3	69,493.9	49,879.5	76,624.7	82,898.2	80,458.8	72,009.3	52,938.4	51,657.3
■ Travel	1,879.7	1,977.0	2,069.2	2,330.5	2,243.7	2,478.3	2,796.7	3,981.8	2,726.4	2,271.8	2,235.5
■ Personal Services	37,917.9	42,054.6	43,516.4	48,960.1	52,183.0	56,759.3	62,285.9	65,511.8	65,345.6	62,031.5	62,804.6

**Department of Commerce, Community & Economic Development**  
**Salary Adjustment Increases and Personal Services Costs**  
 (All Funds)  
 (\$ Thousands)

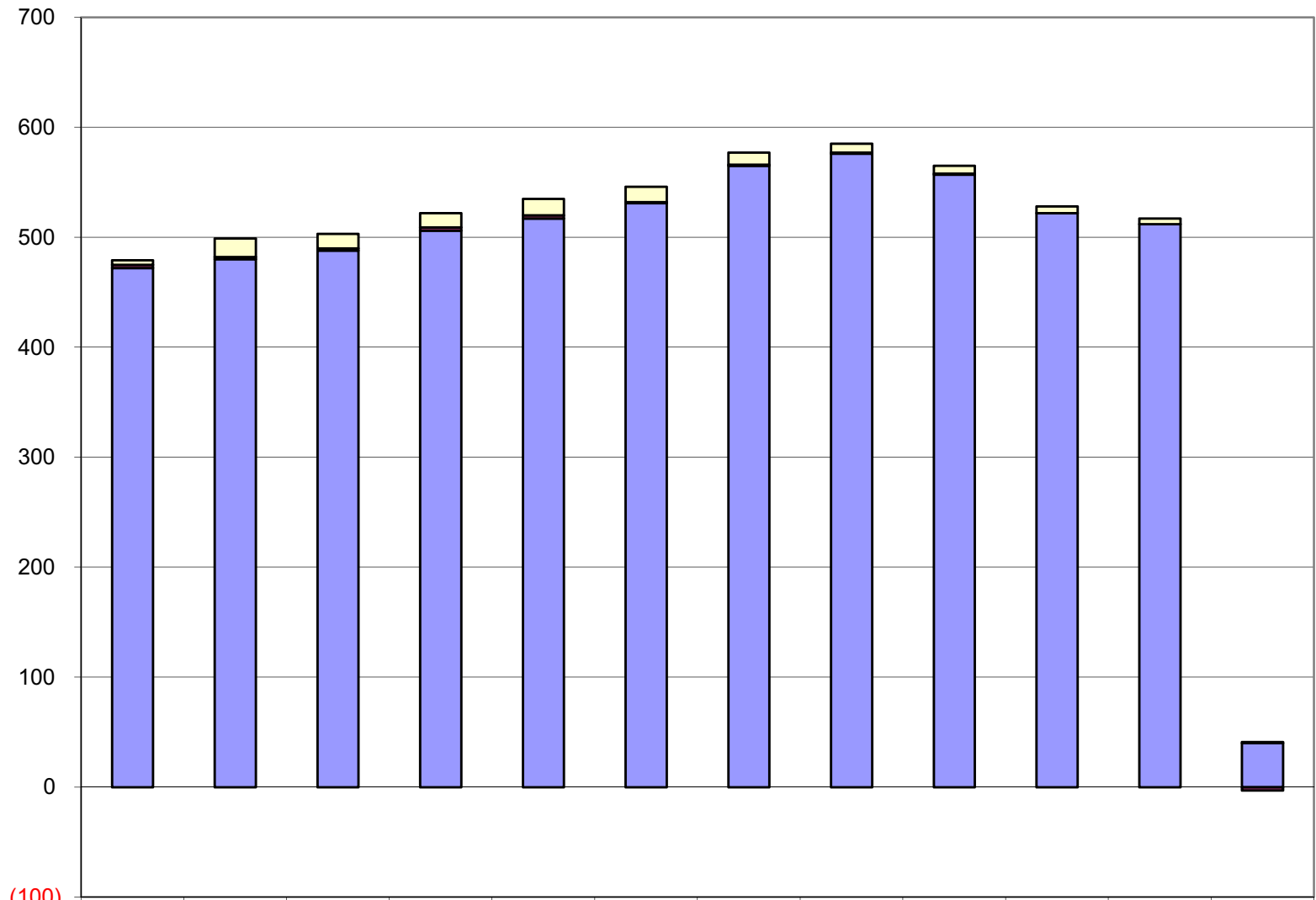


Personal Services increased by \$24.9 million from FY08 to FY18 Governor's request -- an increase of 66%.

**Summary\***  
 The change consists of a \$12.9 million increase for contractual salary adjustments and a \$12 million increase in non-contractual personal services costs.

\* Changes in the personal services line from FY07 to FY17 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

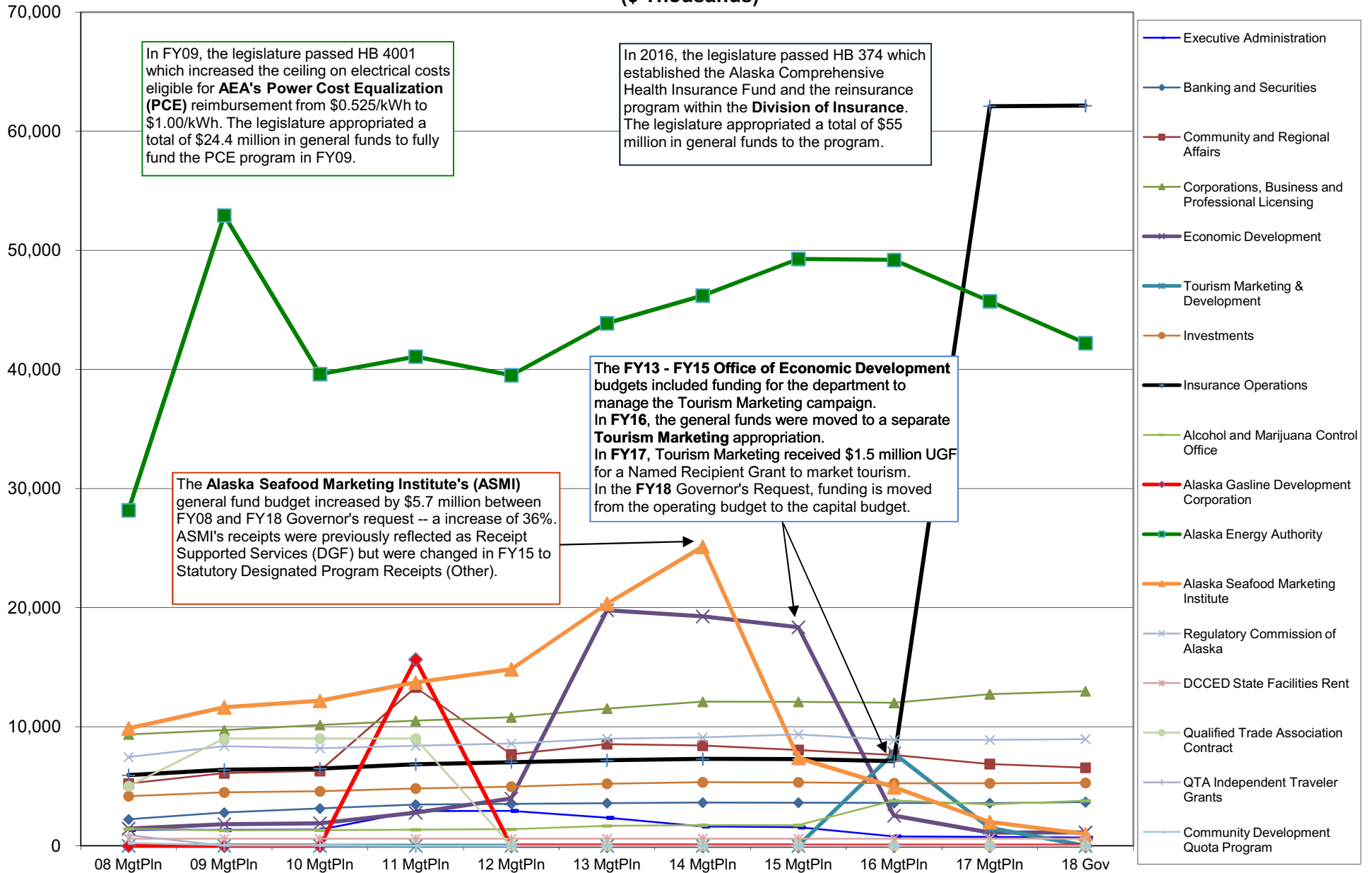
## Department of Commerce, Community & Economic Development Budgeted Positions



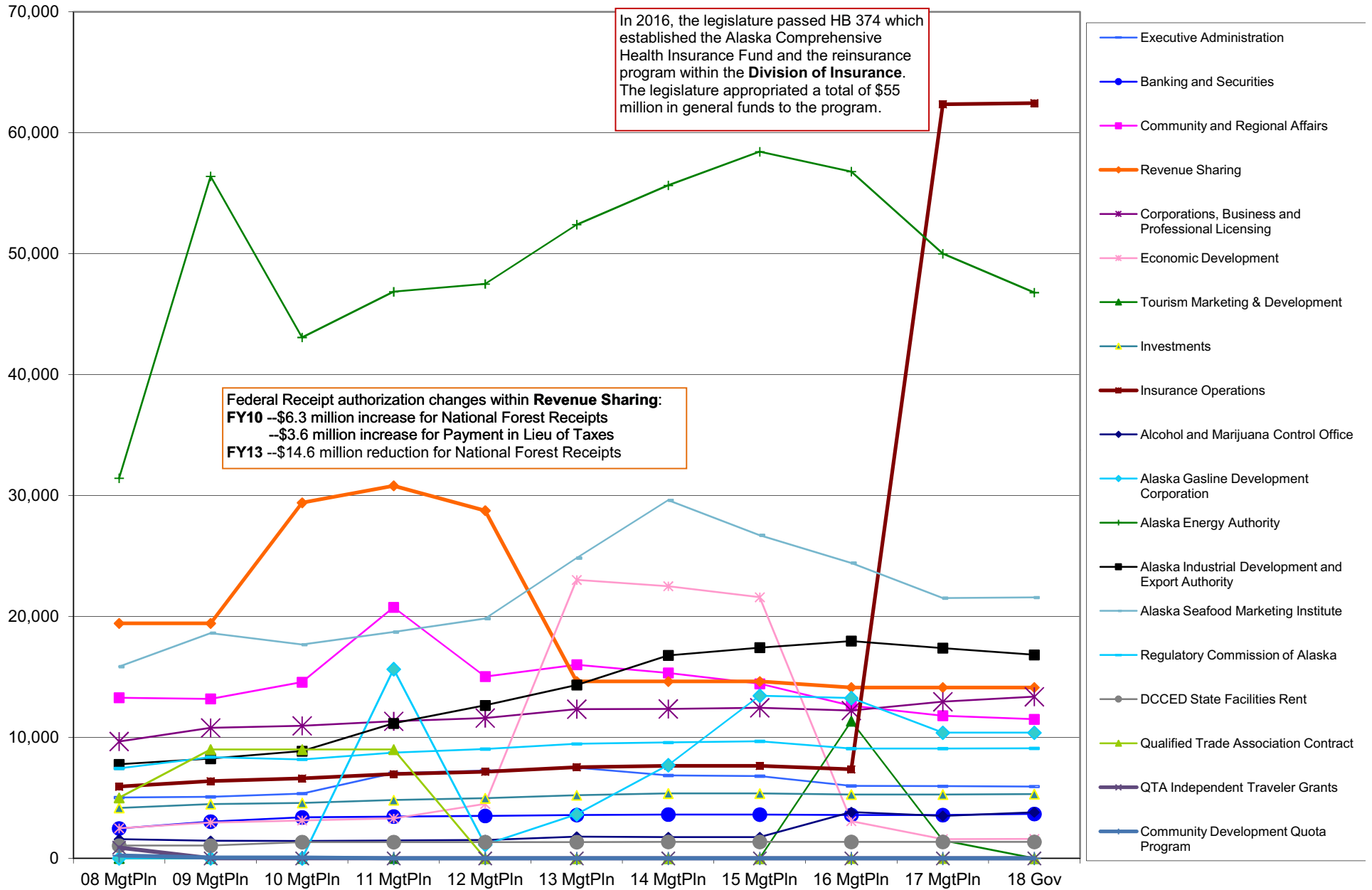
(100)

	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 Gov	08 to FY18 Gov
□ Temporary	4	17	13	13	15	14	11	8	7	6	5	1
■ Perm Part Time	3	2	2	3	3	1	1	1	1	-	-	(3)
■ Perm Full Time	472	480	488	506	517	531	565	576	557	522	512	40

## Appropriations within the Department of Commerce, Community & Economic Development (GF Only) (\$ Thousands)



## Appropriations within the Department of Commerce, Community & Economic Development (All Funds) (\$ Thousands)

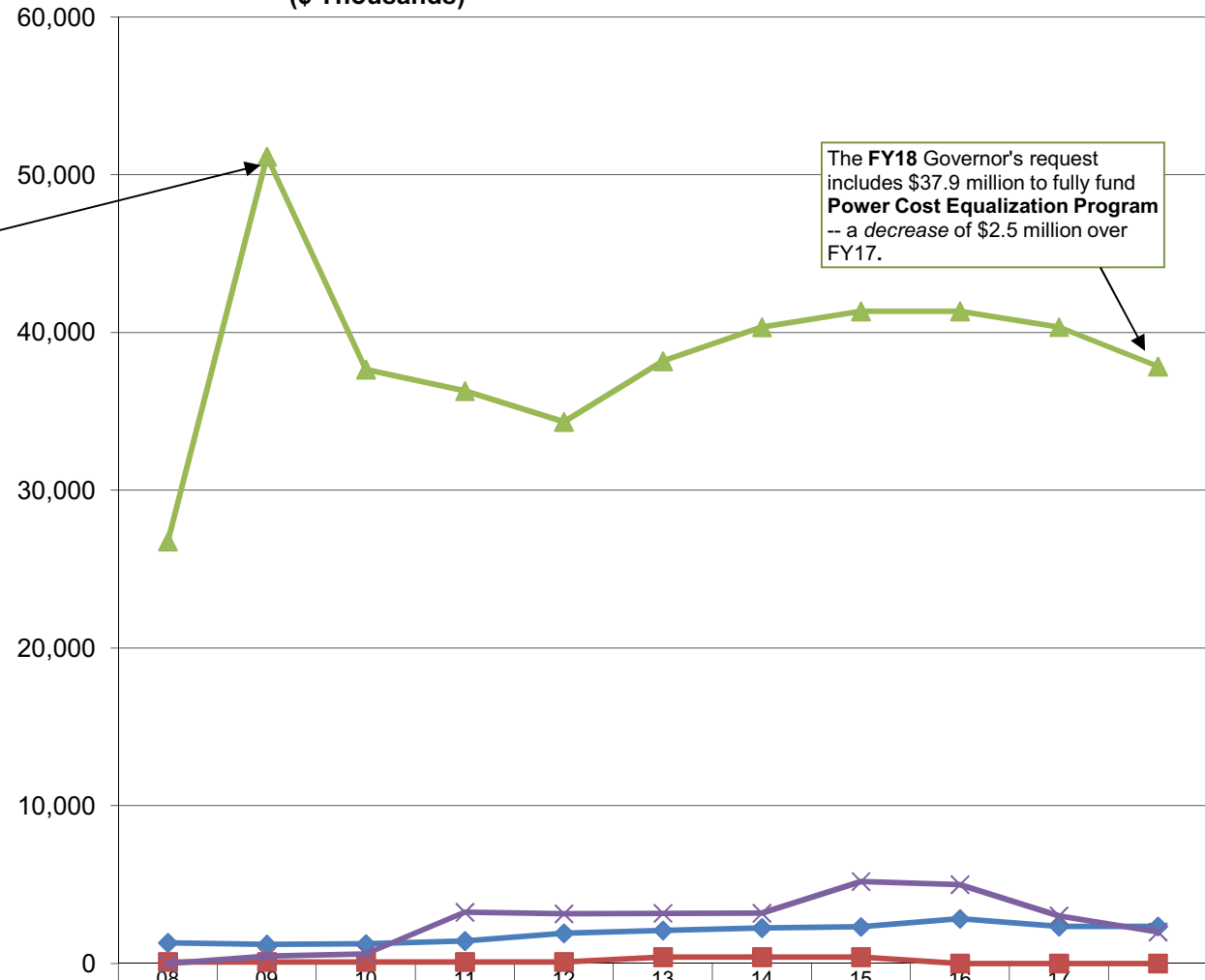


## Department of Commerce, Community & Economic Development Allocations within Alaska Energy Authority Appropriation (GF Only) (\$ Thousands)

The Alaska Energy Authority appropriation grew by \$15.3 million between FY08 and FY18 Governor's request -- a 49% increase.

In FY09, the legislature passed HB 4001 which increased the ceiling on electrical costs eligible for **Power Cost Equalization (PCE)** reimbursement from \$0.525/kWh to \$1.00/kWh. The legislature appropriated a total of \$24.4 million in general funds to fully fund the PCE program in FY09.

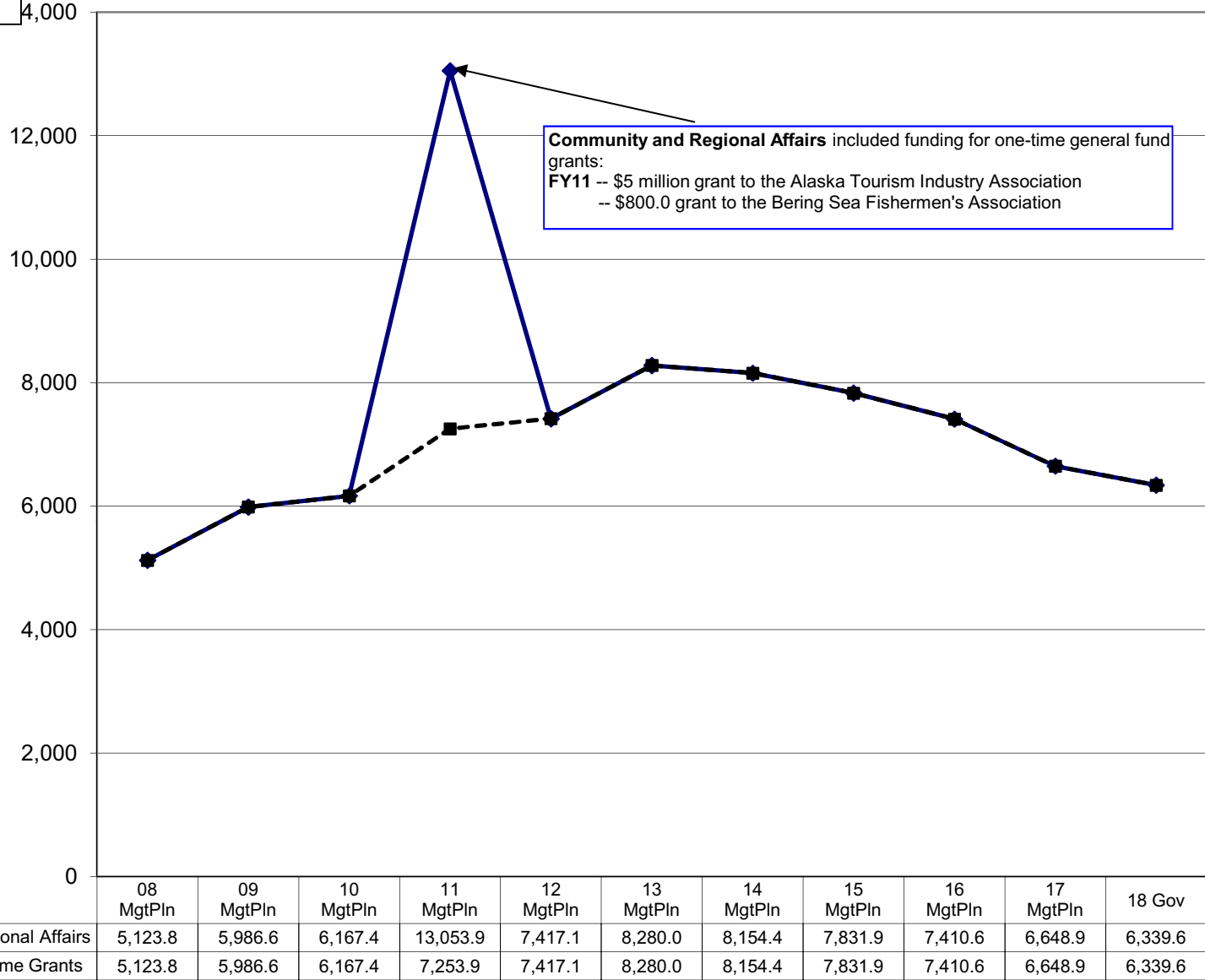
The FY18 Governor's request includes \$37.9 million to fully fund **Power Cost Equalization Program** -- a decrease of \$2.5 million over FY17.



	08	09	10	11	12	13	14	15	16	17	18 Gov
Alaska Energy Authority Rural Energy Assistance	1,308.3	1,203.7	1,241.3	1,429.5	1,919.4	2,097.5	2,253.5	2,320.9	2,831.0	2,351.8	2,351.8
Alaska Energy Authority Technical Assistance	100.7	100.7	100.7	100.7	100.7	406.7	406.7	406.7	-	-	-
Alaska Energy Authority Power Cost Equalization	26,760.0	51,160.0	37,660.0	36,300.0	34,340.0	38,190.0	40,351.0	41,355.0	41,355.0	40,355.0	37,855.0
Statewide Project Development, Alternative Energy and Efficiency	-	467.6	606.9	3,245.5	3,151.9	3,182.1	3,187.3	5,197.1	5,004.0	3,019.8	2,000.0

**Department of Commerce, Community & Economic Development  
Community & Regional Affairs Allocation  
(GF Only)  
(\$ Thousands)**

The **Community & Regional Affairs** allocation grew by \$1.3 million between FY08 and FY18 Governor's request -- a 26% increase.

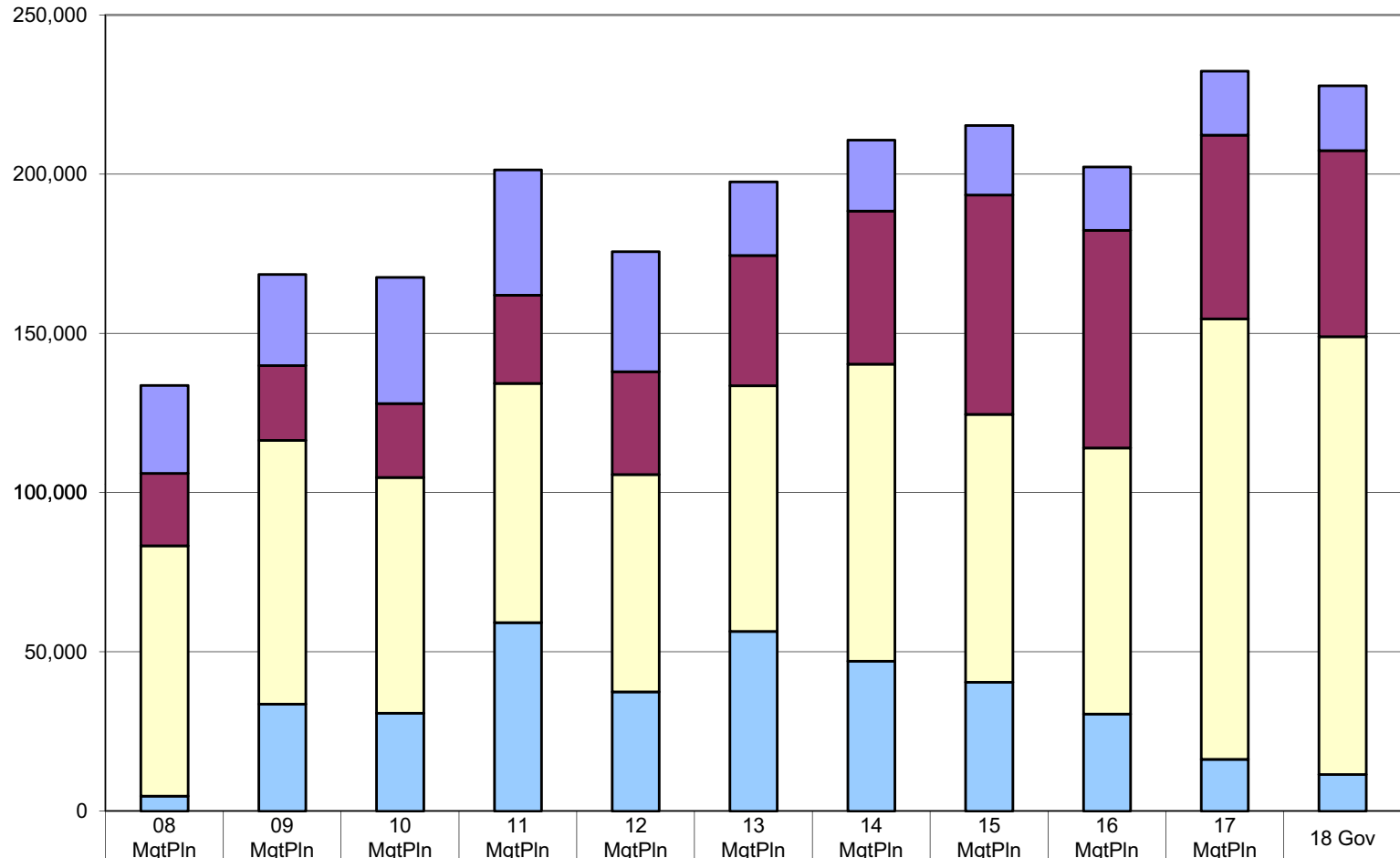




## Department of Commerce, Community & Economic Development Total Funding Comparison by Fund Group

(All Funds)  
(\$ Thousands)

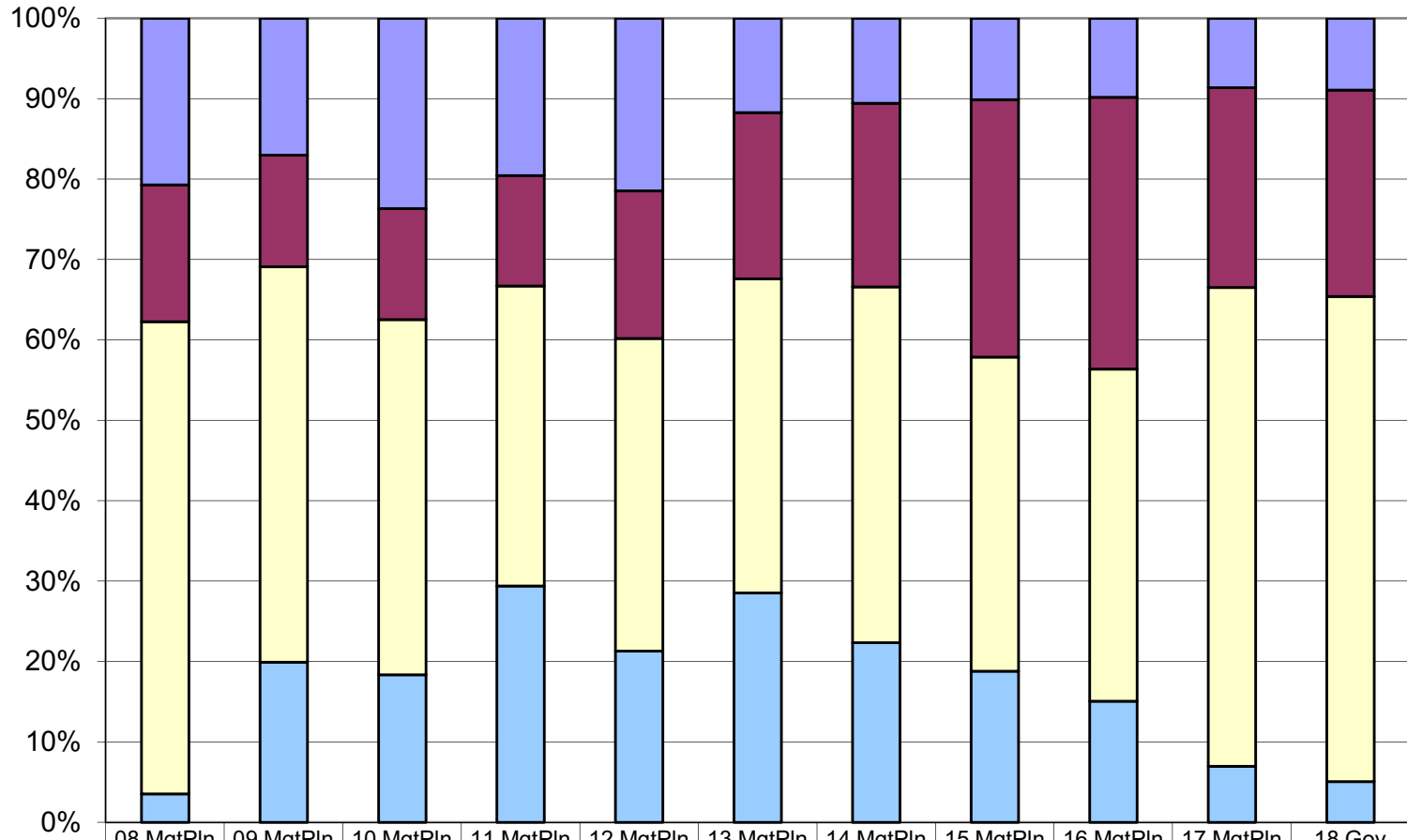
Between FY08 & FY18 Governor's request:  
 --UGF increased by \$6.8 million (144%)  
 --DGF increased by \$58.9 million (75%)  
 --Other funds increased by \$35.7 million (157%)  
 --Federal funds *decreased* by \$7.3 million (-27%)



■ Federal Receipts (Fed)	27,687.5	28,655.3	39,641.1	39,371.9	37,739.7	23,157.6	22,279.2	21,782.4	19,871.8	20,041.1	20,356.3
■ Other State Funds (Other)	22,738.4	23,439.0	23,185.6	27,664.5	32,265.8	40,848.8	48,097.7	68,918.7	68,357.8	57,757.7	58,461.7
□ Designated General (DGF)	78,565.3	82,858.7	74,014.6	75,125.2	68,281.4	77,210.0	93,274.1	84,177.0	83,583.3	138,356.5	137,448.2
■ Unrestricted General (UGF)	4,737.9	33,614.8	30,781.0	59,232.9	37,469.8	56,417.8	47,105.4	40,454.3	30,478.3	16,224.8	11,536.6

**Department of Commerce, Community & Economic Development**  
**Percent of the Total Department's Budget by Fund Group**  
**(All Funds)**  
**(\$ Thousands)**

The percentage of general funds (UGF & DGF) in the department's budget was 62% in FY08 and is 65% in FY18 Governor's request.



	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 Gov
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