

The department's GF budget *increased* by \$5.8 million between FY09 and FY19 -- an average annual growth rate of 0.5%.

The department's total FY19 GF budget equals \$374 per resident worker.\*

The department's GF budget increased by:

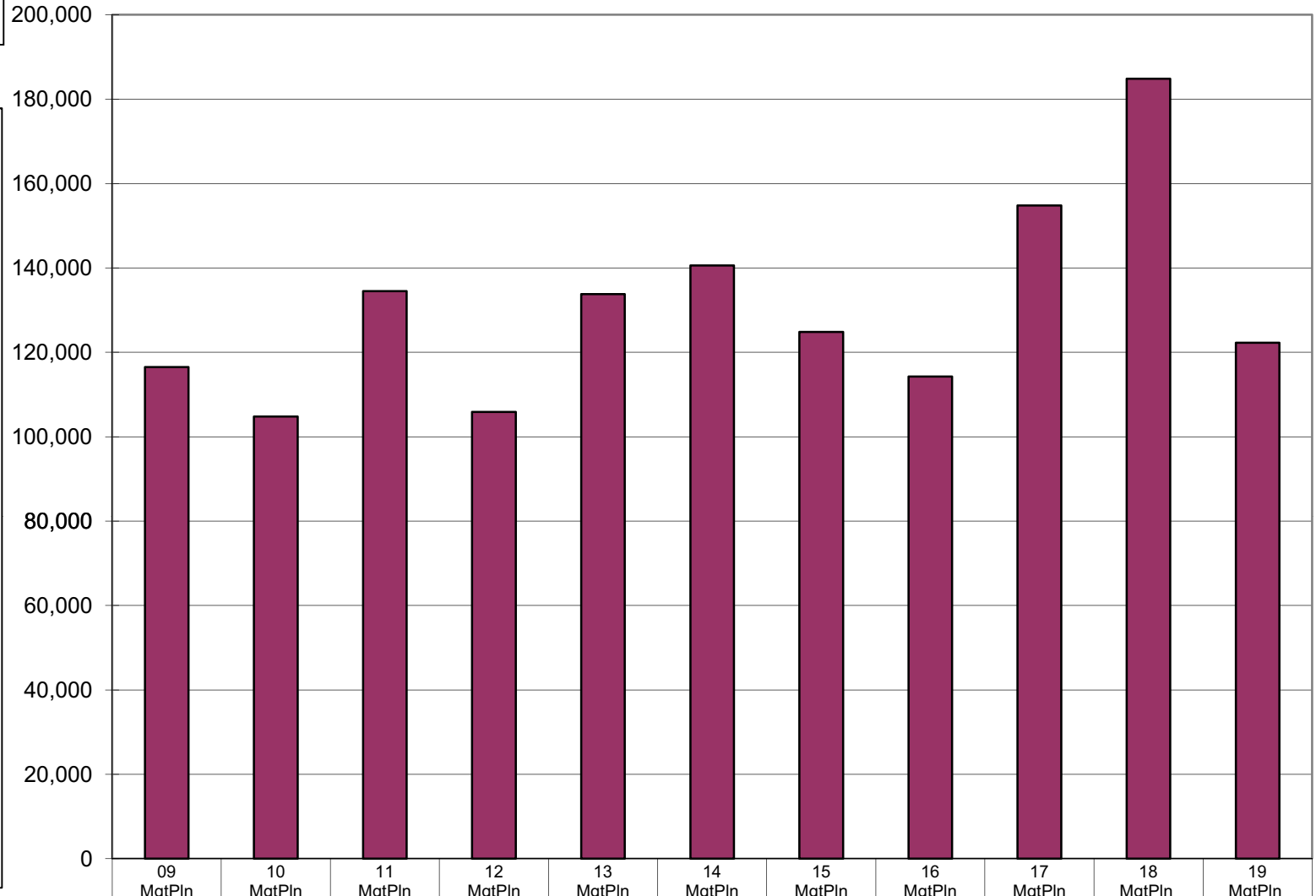
**\$29.6 million from FY10 to FY11 -- an increase of 28%. Significant increases include:**  
 --\$15.6 million for the establishment of the Alaska Gasline Development Corporation (one-time)  
 -- \$5 million for Named Recipient Tourism Grant (one-time)  
 -- \$2 million for Renewable Energy Grants Management (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

Significant changes from **FY16 to FY18** include:  
 --(\$7.8) million for Tourism Marketing moving from Operating to Capital  
 --\$55 million for Reinsurance Program FY17-FY18 (Multi-year)  
 --\$55 million for Reinsurance Program FY18-FY23 (Multi-year)

The decrease from **FY18 to FY19** is primarily related to reversing the two appropriations for the Reinsurance Program.

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



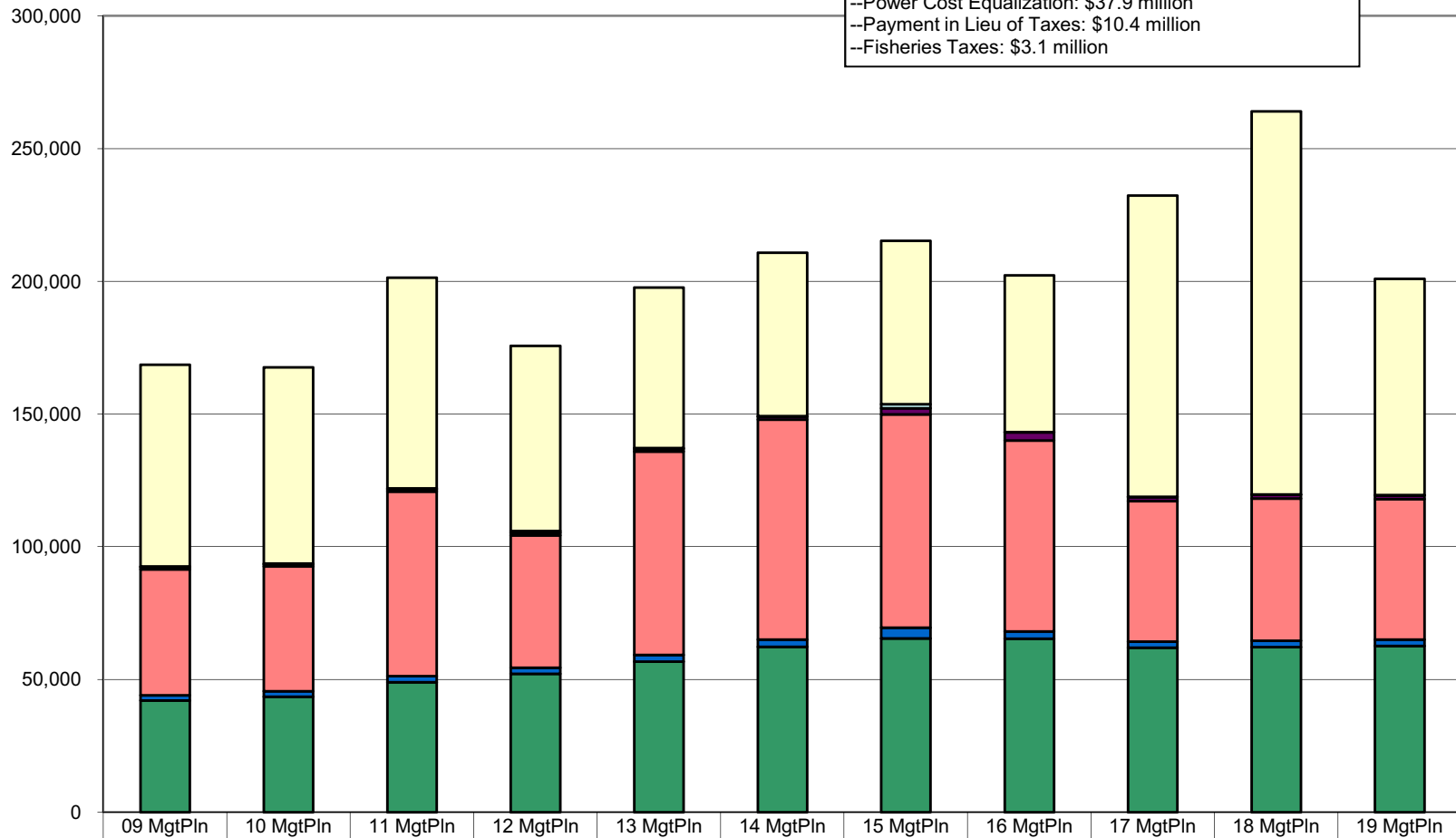
	09	10	11	12	13	14	15	16	17	18	19
■ Total Agency Budget (GF Only)	116,473.5	104,795.6	134,495.0	105,888.1	133,824.7	140,576.4	124,828.2	114,258.5	154,778.2	184,844.3	122,260.5
% of Agency Budget to Total Agencies' budgets	2.89%	2.60%	3.10%	2.25%	2.68%	2.78%	2.40%	2.36%	3.30%	3.96%	2.56%

\* According to the Department of Labor, there were 327,048 resident workers in Alaska in 2016.

## Department of Commerce, Community & Economic Development

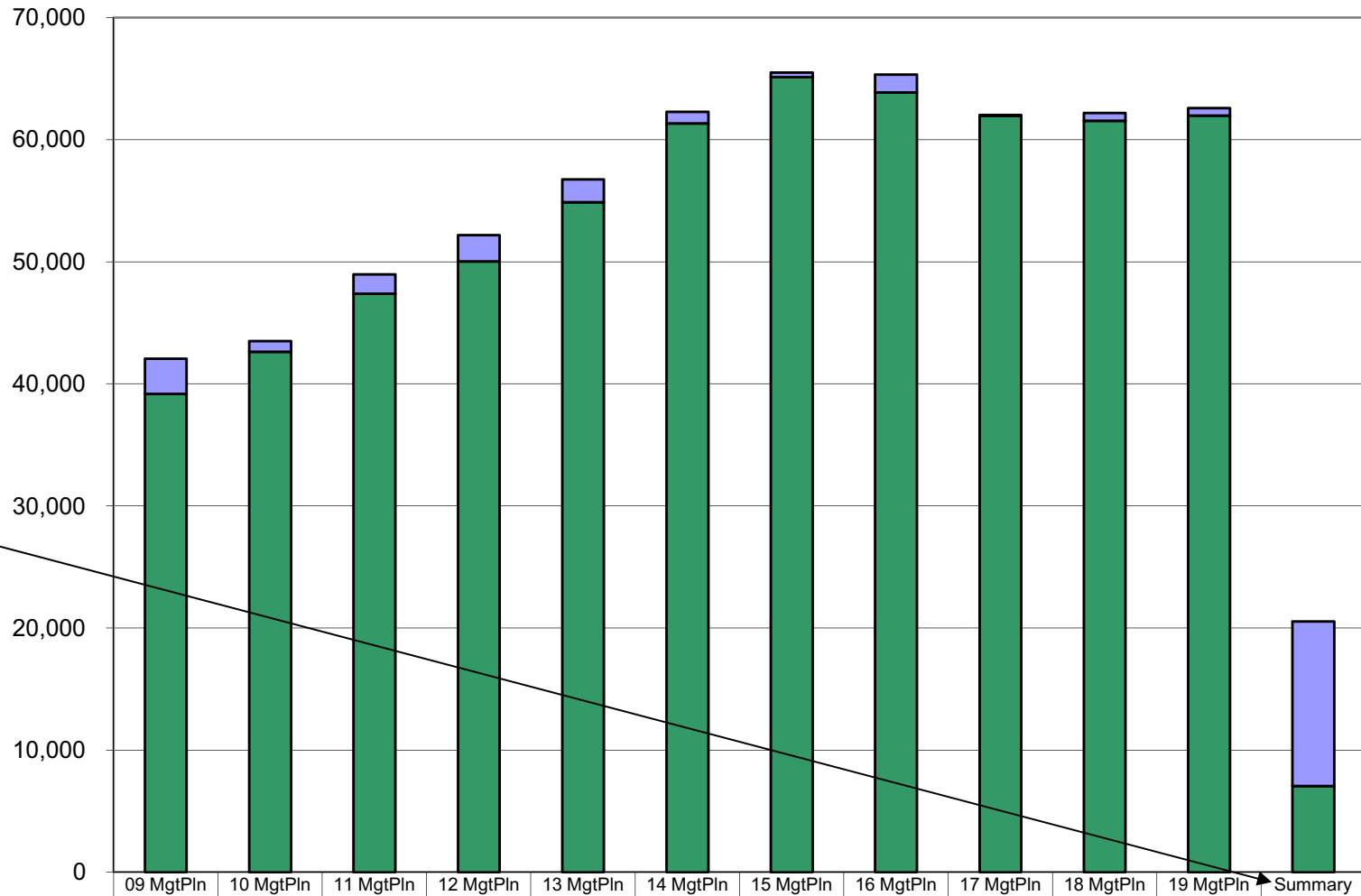
### Line Items (All Funds) (\$ Thousands)

The FY18 Grants & Benefits line includes funding for:  
 --Reinsurance Program (FY17-FY18): \$55 million  
 --Reinsurance Program (FY18-FY23): \$55 million  
 --Power Cost Equalization: \$37.9 million  
 --Payment in Lieu of Taxes: \$10.4 million  
 --Fisheries Taxes: \$3.1 million



	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
□ Grants, Benefits	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	144,302.4	81,459.0
□ Capital Outlay	375.4	325.4	438.7	730.7	327.8	300.1	1,530.1	150.1	137.9	149.9	149.8
■ Commodities	732.1	788.8	832.1	964.2	1,021.2	1,014.0	2,213.9	2,991.1	1,455.9	1,354.9	1,354.6
■ Services	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	53,636.3	53,005.4
■ Travel	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	2,412.5	2,418.5
■ Personal Services	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	62,199.4	62,602.0

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



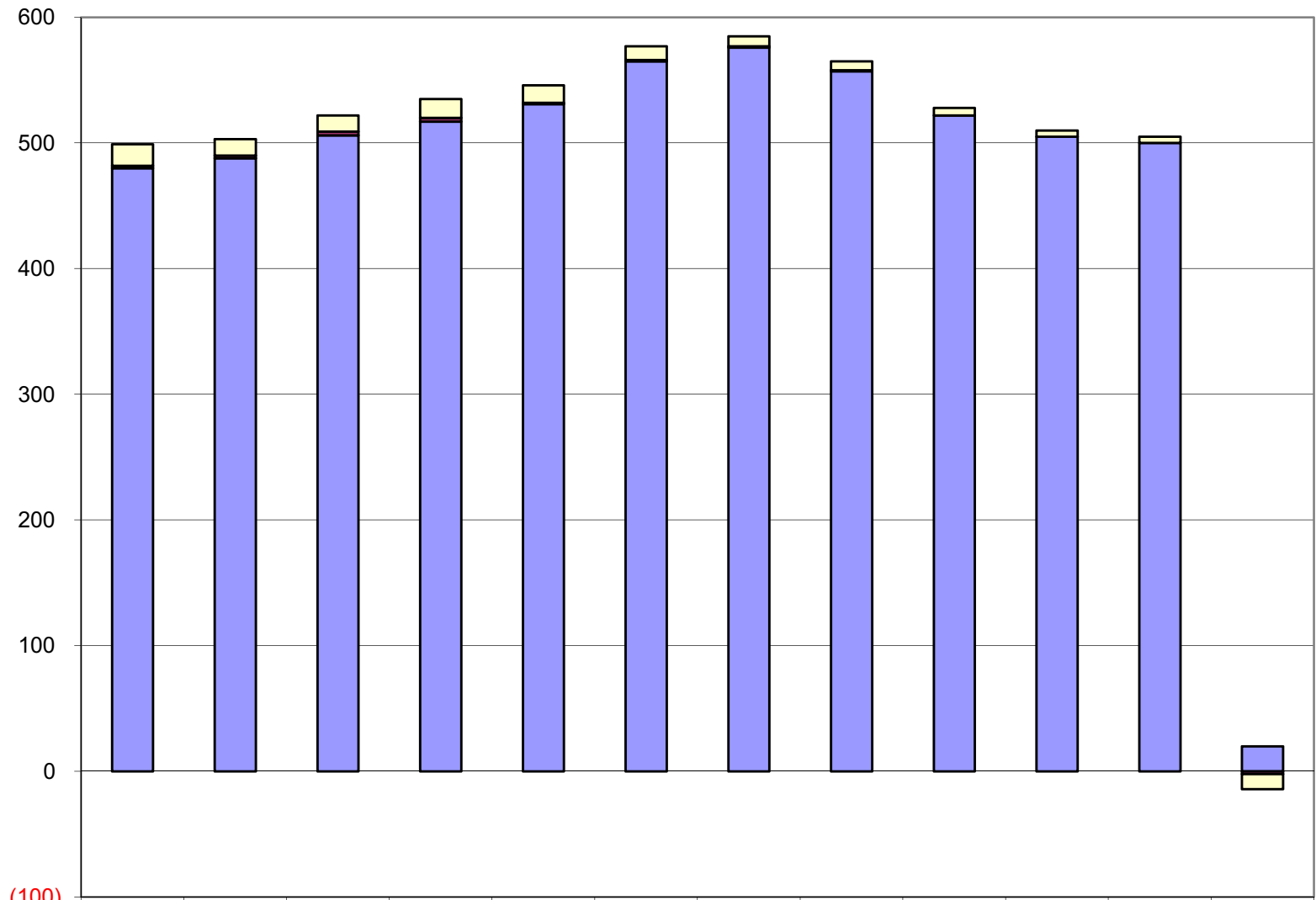
Personal Services increased by \$20.5 million from FY09 to FY19 -- an increase of 49%.

**Summary\***  
 The change consists of a \$13.5 million increase for contractual salary adjustments and a \$7 million increase in non-contractual personal services costs.

Salary Adjustments	2,872.7	889.2	1,573.7	2,143.7	1,868.3	943.8	390.0	1,462.2	80.2	652.3	616.3	13,492.4
Personal Svcs less Salary Adjustments	39,181.9	42,627.2	47,386.4	50,039.3	54,891.0	61,342.1	65,121.8	63,883.4	61,951.3	61,547.1	61,985.7	7,055.0

\* 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.

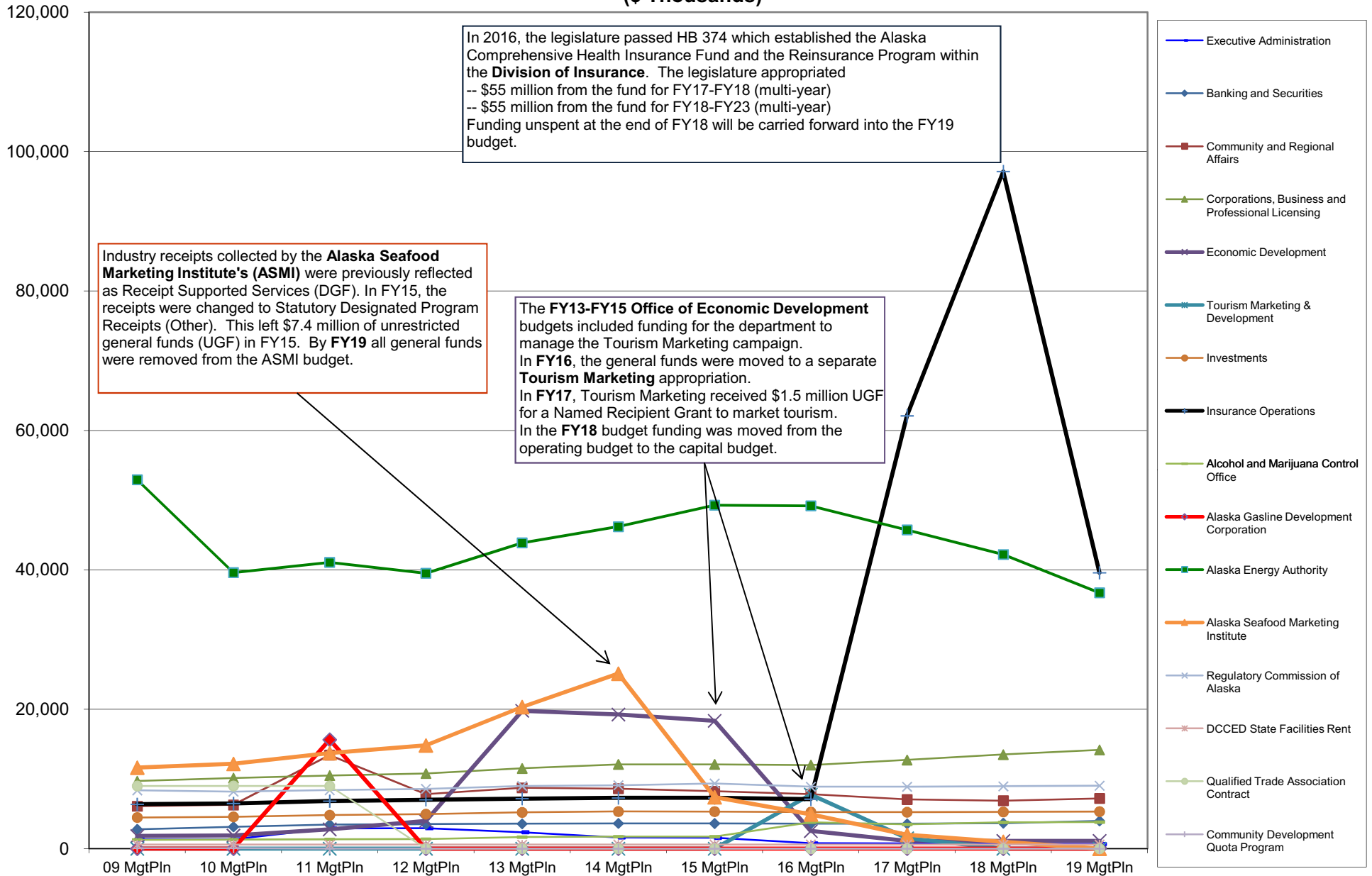
## Department of Commerce, Community & Economic Development Budgeted Positions



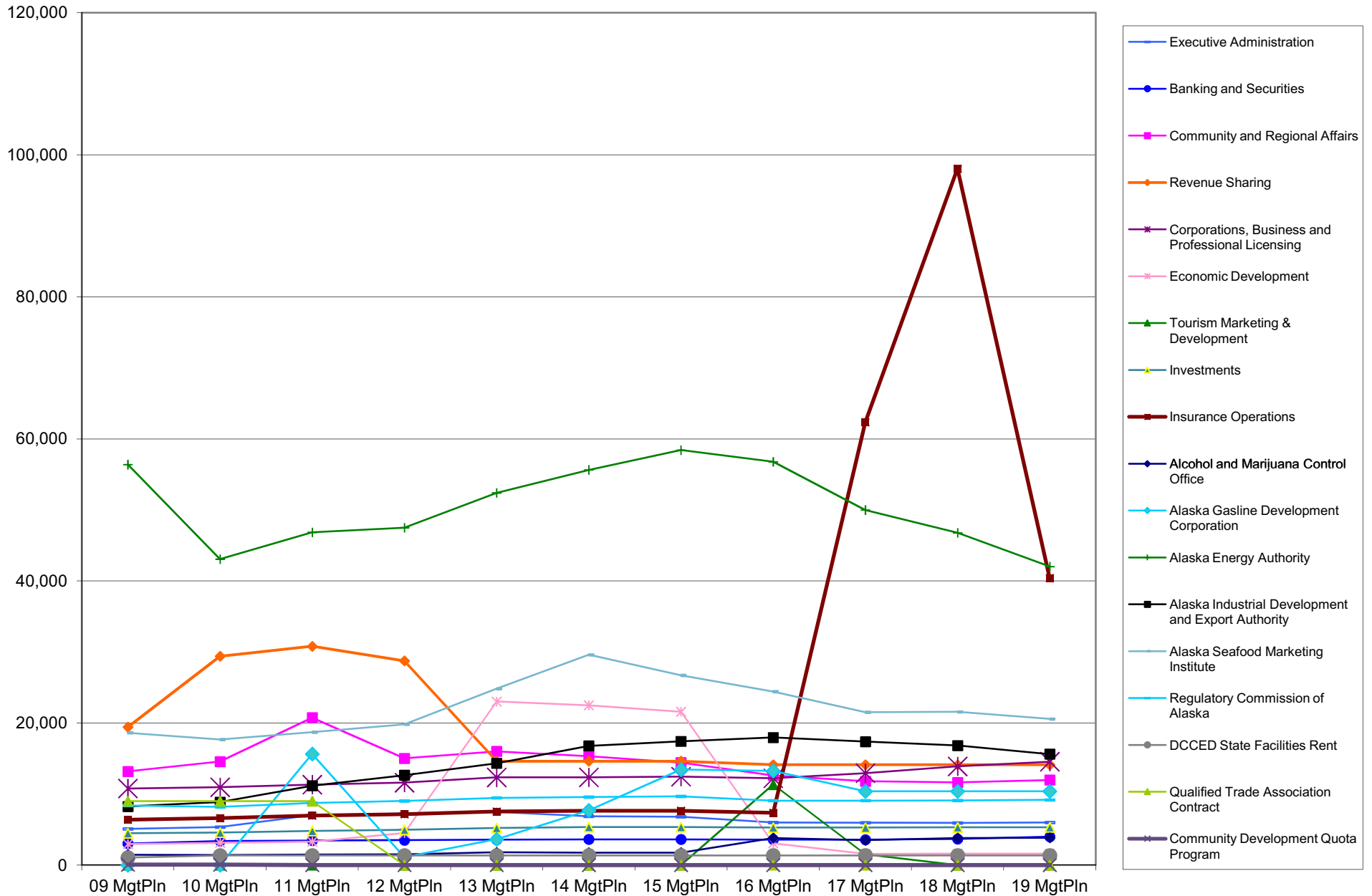
(100)

	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	09 to FY19 Gov
□ Temporary	17	13	13	15	14	11	8	7	6	5	5	(12)
■ Perm Part Time	2	2	3	3	1	1	1	1	-	-	-	(2)
■ Perm Full Time	480	488	506	517	531	565	576	557	522	505	500	20

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



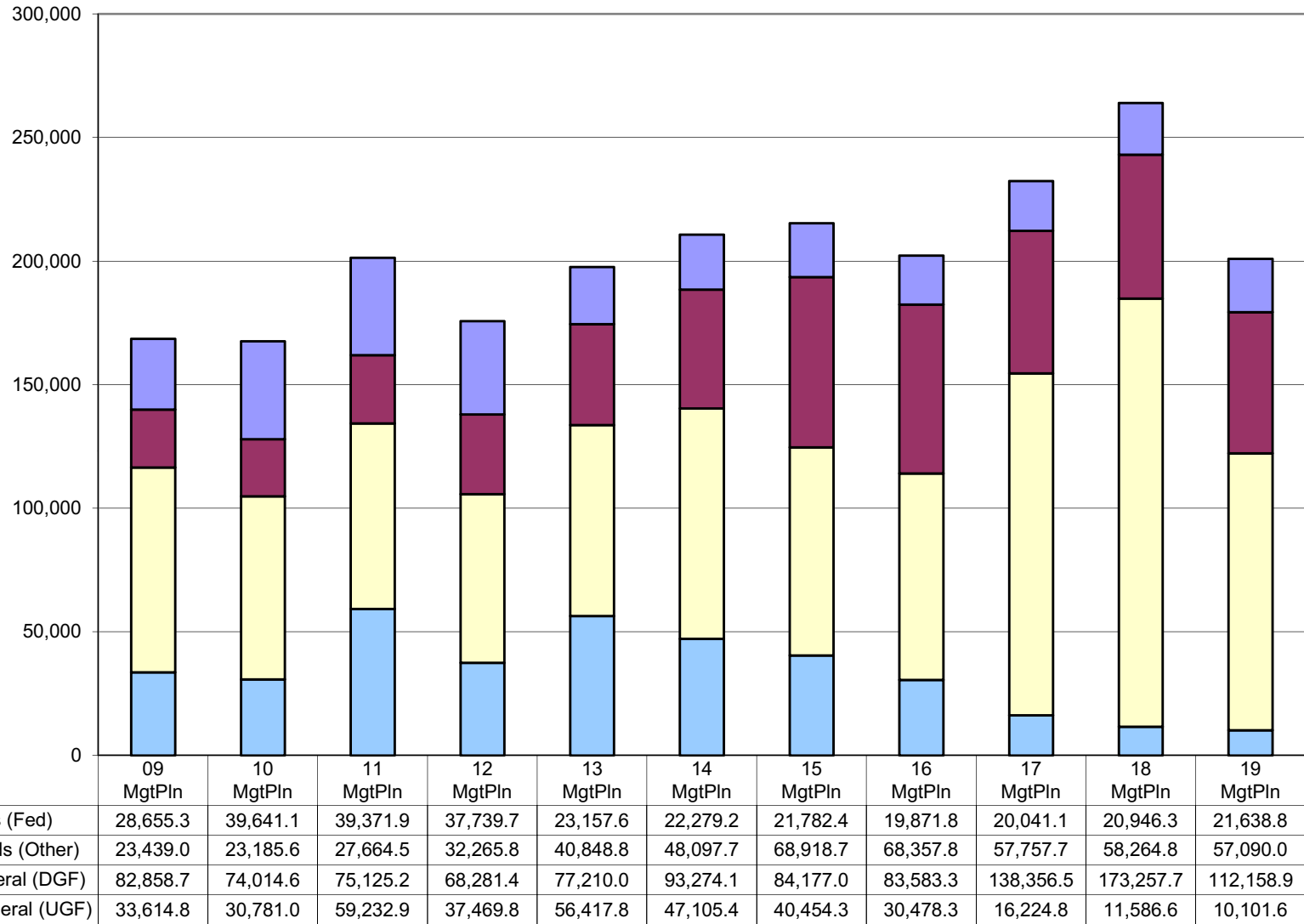
## Appropriations within the Department of Commerce, Community & Economic Development (All Funds) (\$ Thousands)



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

(All Funds)  
(\$ Thousands)

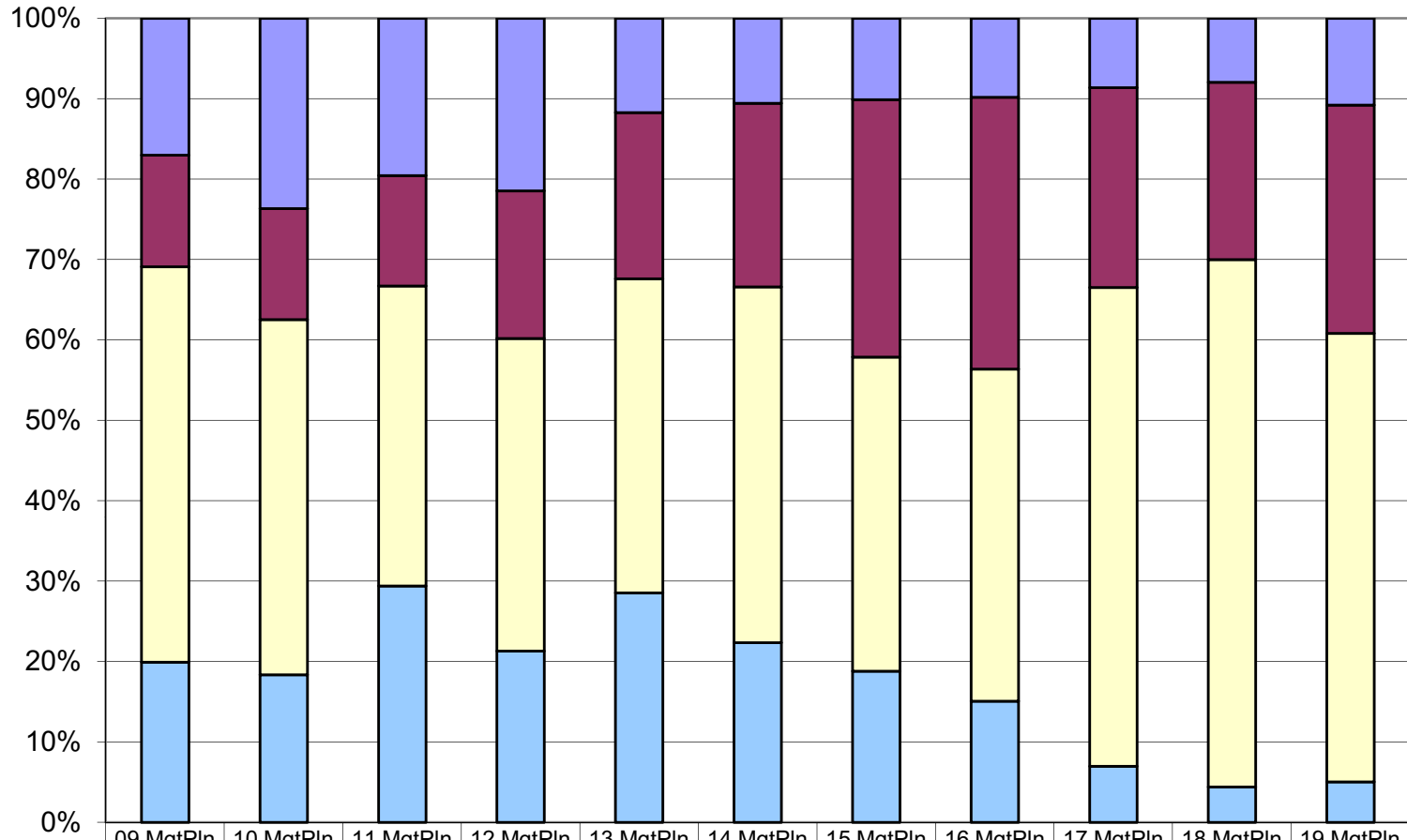
Between FY09 & FY19:  
 --UGF decreased by \$23.5 million (70%)  
 --DGF increased by \$29.3 million (35%)  
 --Other funds increased by \$33.7 million (144%)  
 --Federal funds *decreased* by \$7 million (-24%)



## 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 69% in FY09 and is 61% in FY19.



	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln
<span style="color: blue;">■</span> Federal Receipts (Fed)	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	20,946.3	21,638.8
<span style="color: maroon;">■</span> Other State Funds (Other)	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	58,264.8	57,090.0
<span style="color: yellow;">■</span> Designated General (DGF)	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	173,257.7	112,158.9
<span style="color: lightblue;">■</span> Unrestricted General (UGF)	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	11,586.6	10,101.6