

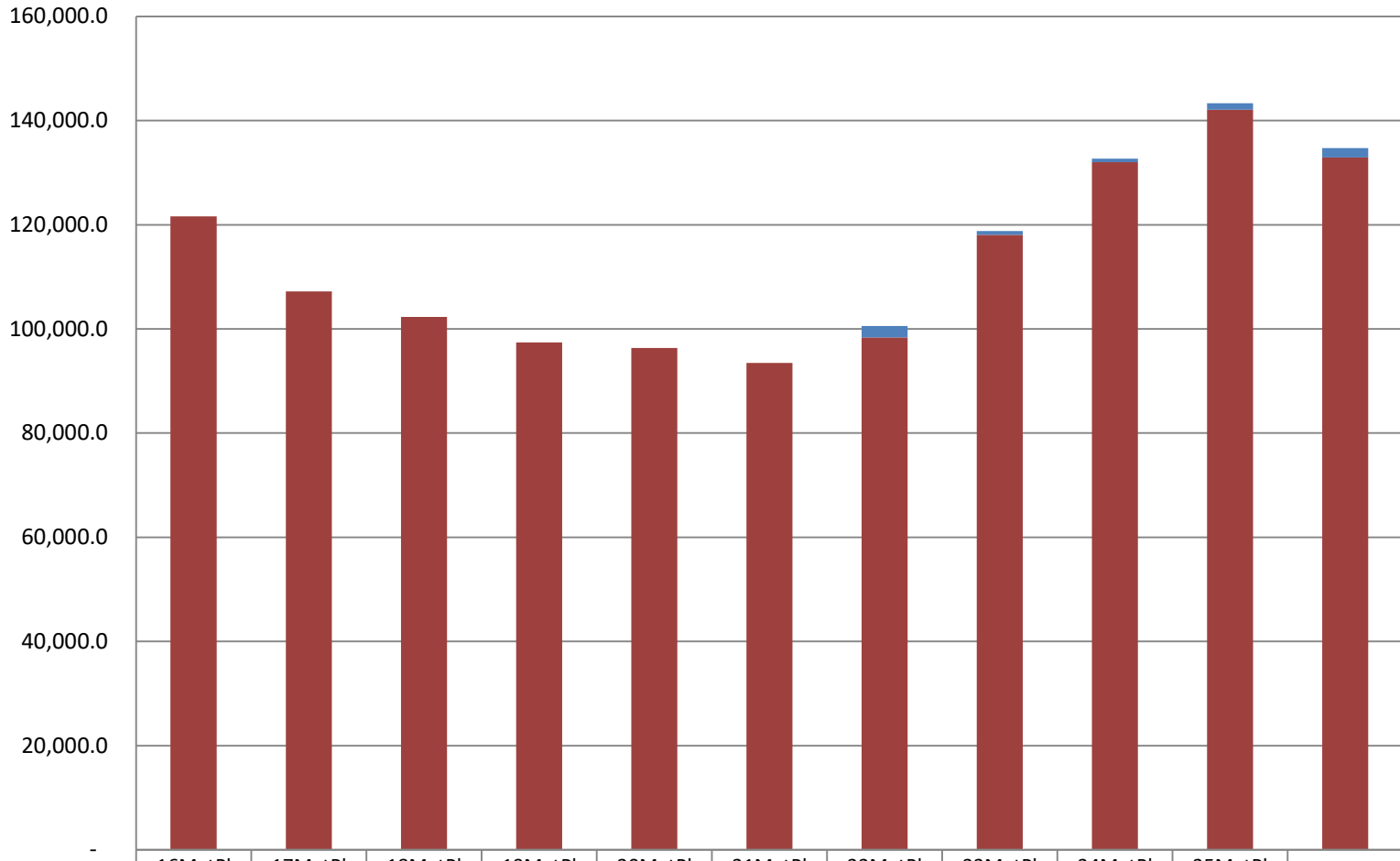
Commerce, Community and Economic Development

Total General Fund Budget

(\$ Thousands)

The Department's GF budget increased by **\$13.1 million** between FY16 and FY26 - an average annual growth rate of 1%.

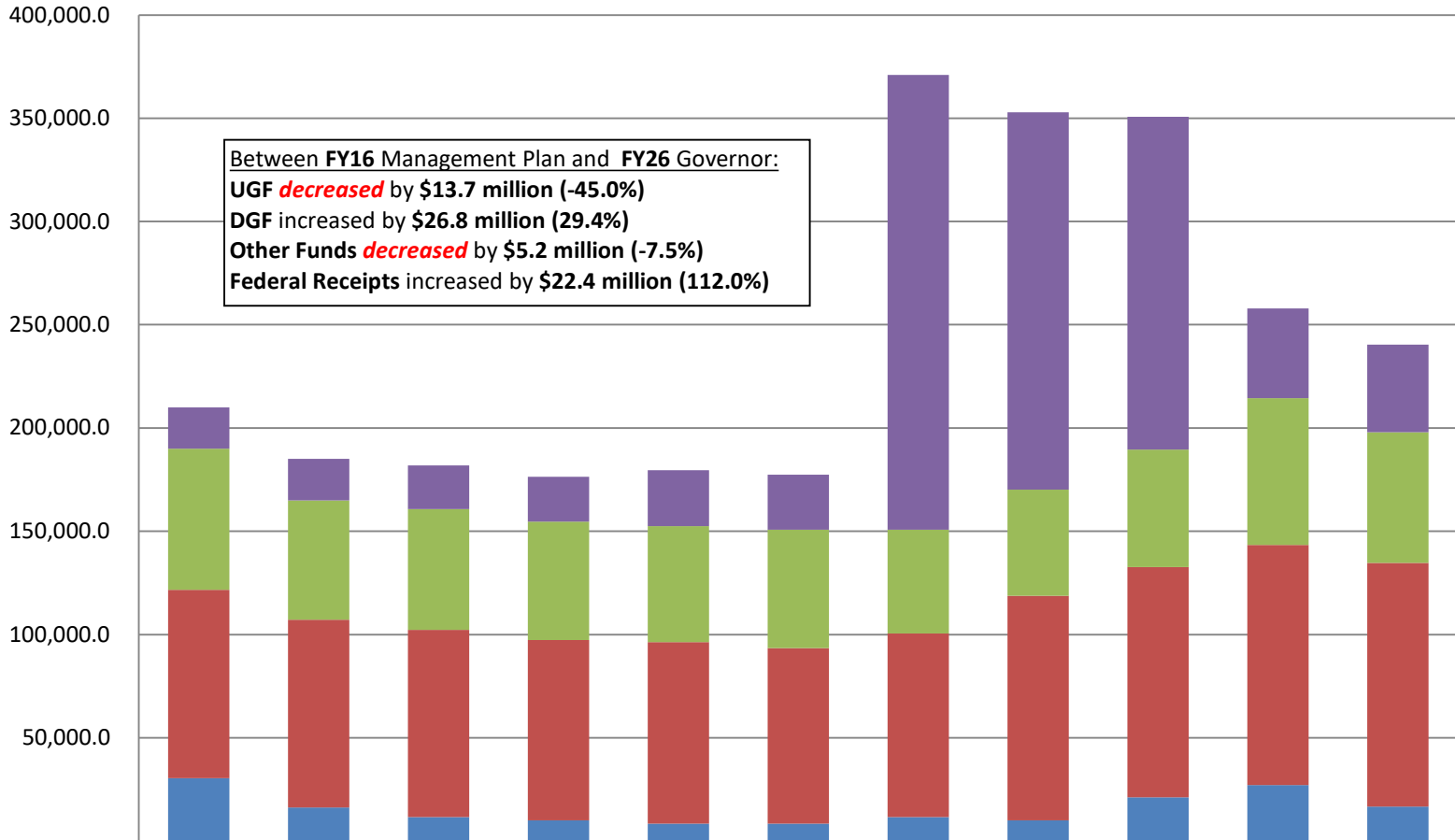
The **FY26 GF** budget equates to **\$425 per resident worker** based on **316,809** resident workers.



| | 16MgtPI n | 17MgtPI n | 18MgtPI n | 19MgtPI n | 20MgtPI n | 21MgtPI n | 22MgtPI n | 23MgtPI n | 24MgtPI n | 25MgtPI n | 26Gov |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------|
| % of All Agencies' Budgets | 2.5% | 2.3% | 2.2% | 2.1% | 2.1% | 1.9% | 2.2% | 2.4% | 2.6% | 2.6% | 2.5% |
| Average of SB55 | - | - | - | - | - | - | 2,207.2 | 711.0 | 711.0 | 1,218.1 | 1,774.5 |
| Total Agency Budget (GF Only) | 121,626.1 | 107,174.1 | 102,302.7 | 97,382.8 | 96,353.2 | 93,478.6 | 98,371.7 | 118,062.6 | 131,998.4 | 142,097.3 | 132,945.0 |

Commerce, Community and Economic Development Total Funding Comparison by Fund Group

(\$ Thousands)

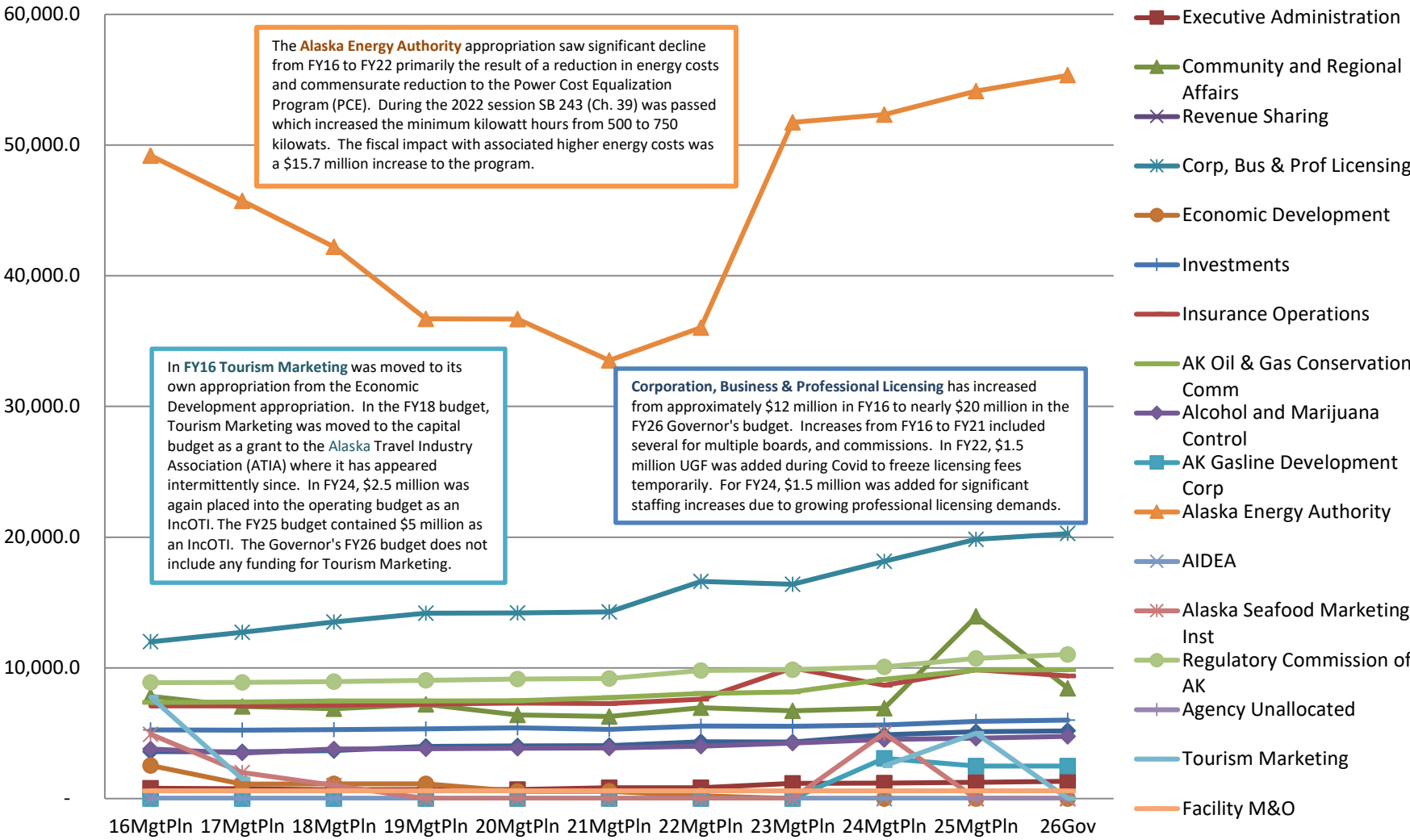


Between **FY16** Management Plan and **FY26** Governor:
UGF decreased by \$13.7 million (-45.0%)
DGF increased by \$26.8 million (29.4%)
Other Funds decreased by \$5.2 million (-7.5%)
Federal Receipts increased by \$22.4 million (112.0%)

| | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25MgtPln | 26Gov |
|--|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|-----------|
| ■ Federal Receipts (Fed) | 20,015.9 | 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 | 42,438.0 |
| ■ Other State Funds (Other) | 68,310.9 | 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 | 63,158.0 |
| ■ Designated General (DGF) | 91,147.8 | 90,949.3 | 90,716.1 | 87,281.2 | 87,830.7 | 85,016.6 | 88,997.4 | 108,759.1 | 111,549.2 | 116,168.5 | 117,954.7 |
| ■ Unrestricted General (UGF) | 30,478.3 | 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 | 16,764.8 |

Appropriations within Commerce, Community, and Economic Dev.

(GF Only)
(\$ Thousands)



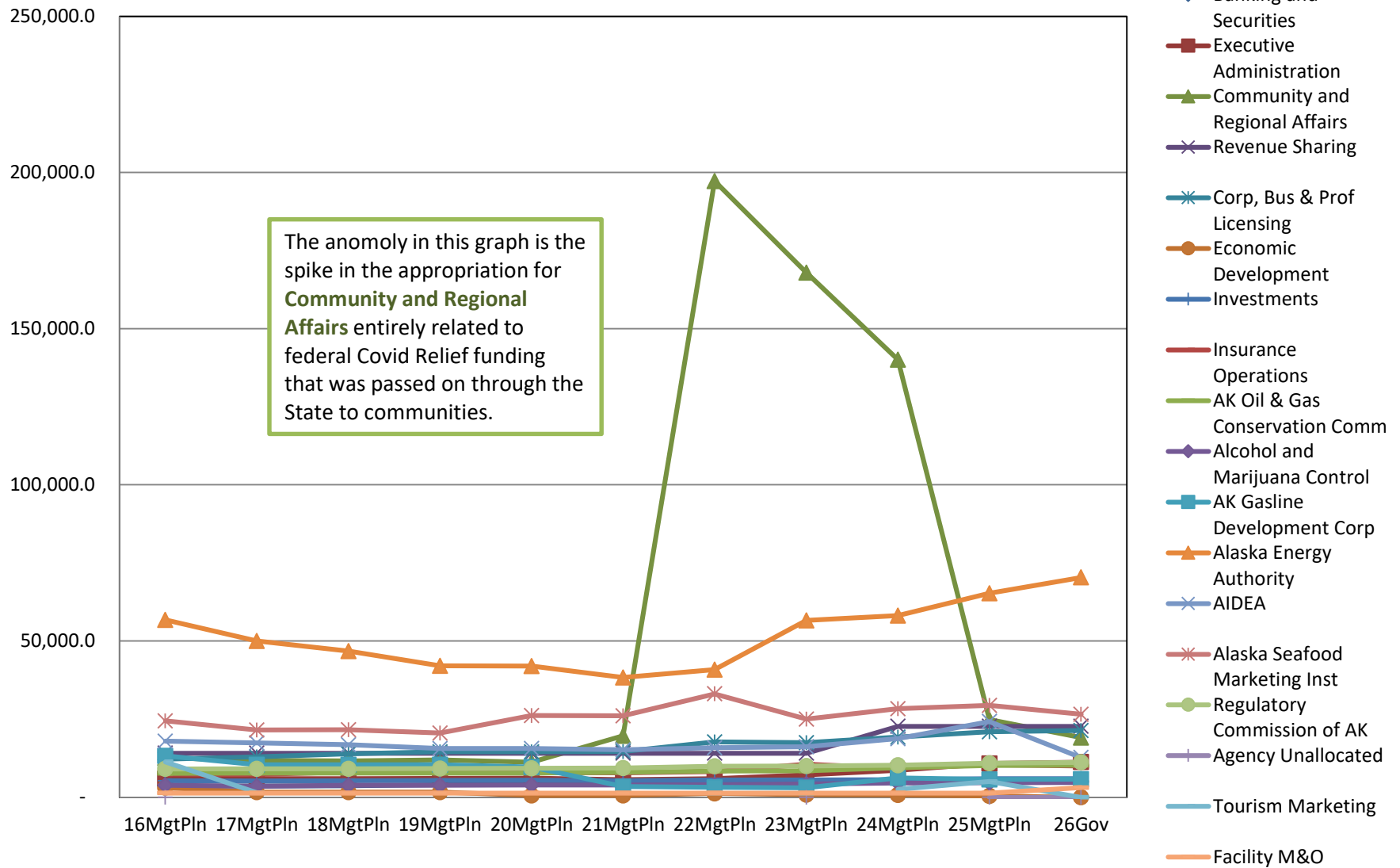
The Alaska Energy Authority appropriation saw significant decline from FY16 to FY22 primarily the result of a reduction in energy costs and commensurate reduction to the Power Cost Equalization Program (PCE). During the 2022 session SB 243 (Ch. 39) was passed which increased the minimum kilowatt hours from 500 to 750 kilowatts. The fiscal impact with associated higher energy costs was a \$15.7 million increase to the program.

In FY16 Tourism Marketing was moved to its own appropriation from the Economic Development appropriation. In the FY18 budget, Tourism Marketing was moved to the capital budget as a grant to the Alaska Travel Industry Association (ATIA) where it has appeared intermittently since. In FY24, \$2.5 million was again placed into the operating budget as an IncOTI. The FY25 budget contained \$5 million as an IncOTI. The Governor's FY26 budget does not include any funding for Tourism Marketing.

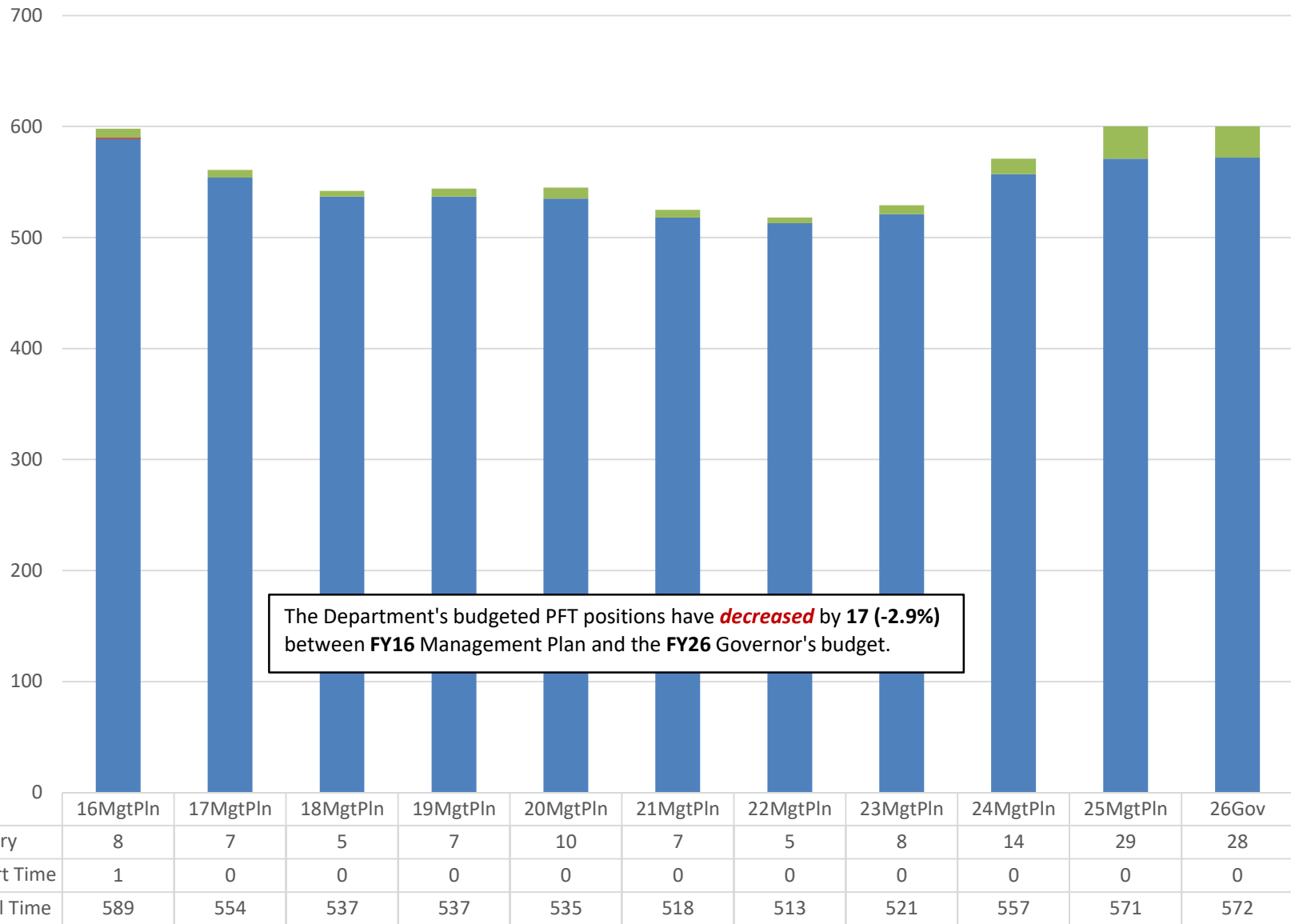
Corporation, Business & Professional Licensing has increased from approximately \$12 million in FY16 to nearly \$20 million in the FY26 Governor's budget. Increases from FY16 to FY21 included several for multiple boards, and commissions. In FY22, \$1.5 million UGF was added during Covid to freeze licensing fees temporarily. For FY24, \$1.5 million was added for significant staffing increases due to growing professional licensing demands.

Appropriations within Commerce, Community, and Economic Dev.

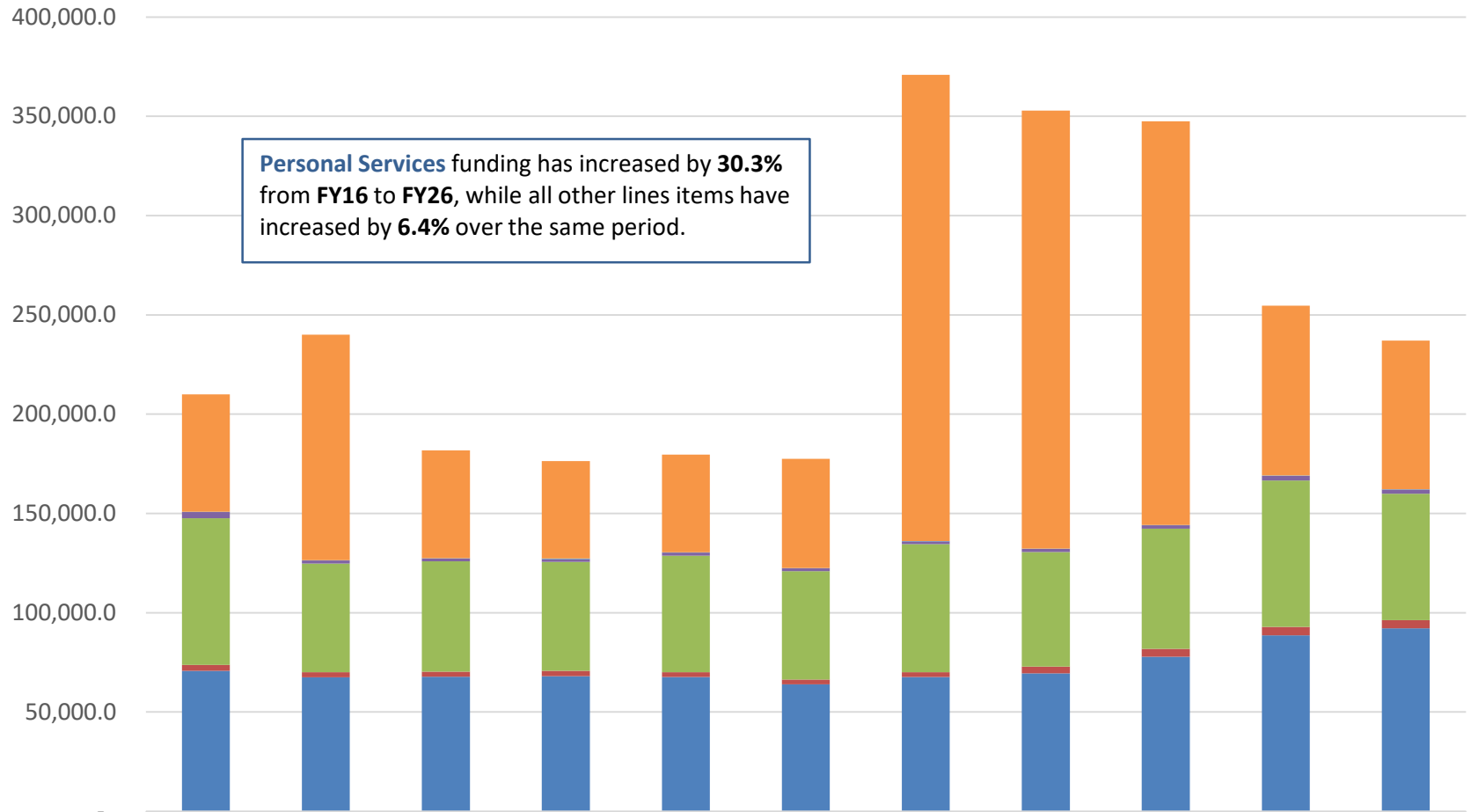
(All Funds)
(\$ Thousands)



Budgeted Positions in the Department of Commerce, Community, and Economic Development



Department of Commerce Budget by Line Item



Personal Services funding has increased by **30.3%** from **FY16** to **FY26**, while all other line items have increased by **6.4%** over the same period.

| | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | 20MgtPln | 21MgtPln | 22MgtPln | 23MgtPln | 24MgtPln | 25MgtPln | 26Gov |
|---------------------|----------|-----------|----------|----------|----------|----------|-----------|-----------|-----------|----------|----------|
| 7 Grants, Benefits | 59,068.7 | 113,544.6 | 54,302.4 | 49,112.7 | 49,121.5 | 54,972.7 | 234,804.7 | 220,569.3 | 203,357.1 | 85,529.4 | 74,931.2 |
| 5 Capital Outlay | 162.8 | 150.6 | 162.6 | 162.5 | 137.1 | 125.1 | 125.1 | 125.1 | 150.1 | 220.1 | 125.1 |
| 4 Commodities | 3,081.8 | 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 | 2,180.5 |
| 3 Services | 73,910.2 | 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 | 63,571.2 |
| 2 Travel | 2,941.4 | 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 | 4,086.6 |
| 1 Personal Services | 70,788.0 | 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 | 92,209.7 |