

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

The Department's GF budget grew by \$27.6 million between FY07 and FY17 Governor's Request -- an average annual growth rate of 3%.

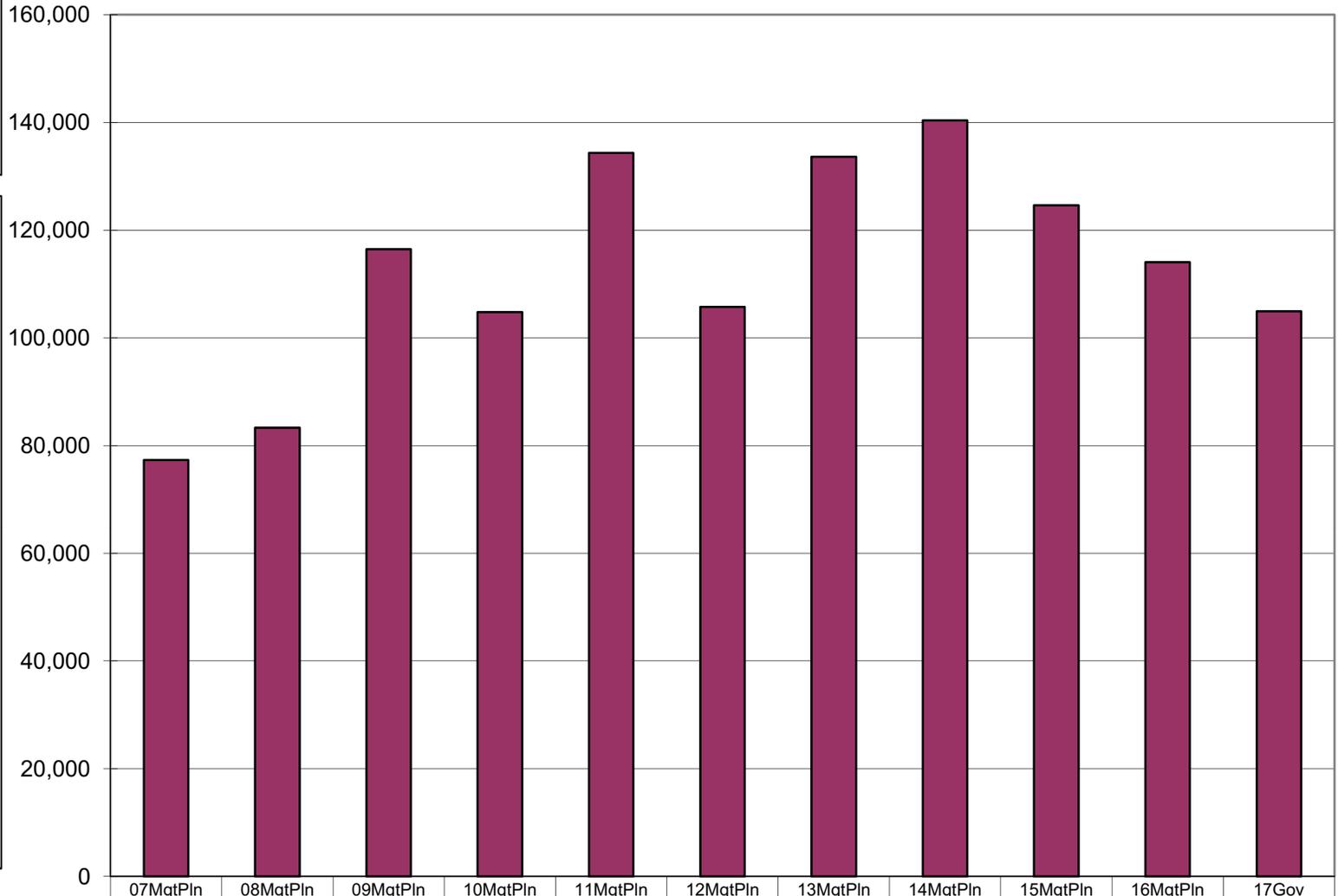
The total percentage GF growth from FY07 to FY17 Governor's Request is 36%.

The Department's total FY17 Governor's Request GF budget equals \$315 per resident worker.*

The Department's 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
 -- \$1.6 million for expansion of Domestic & Overseas Seafood Marketing

\$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



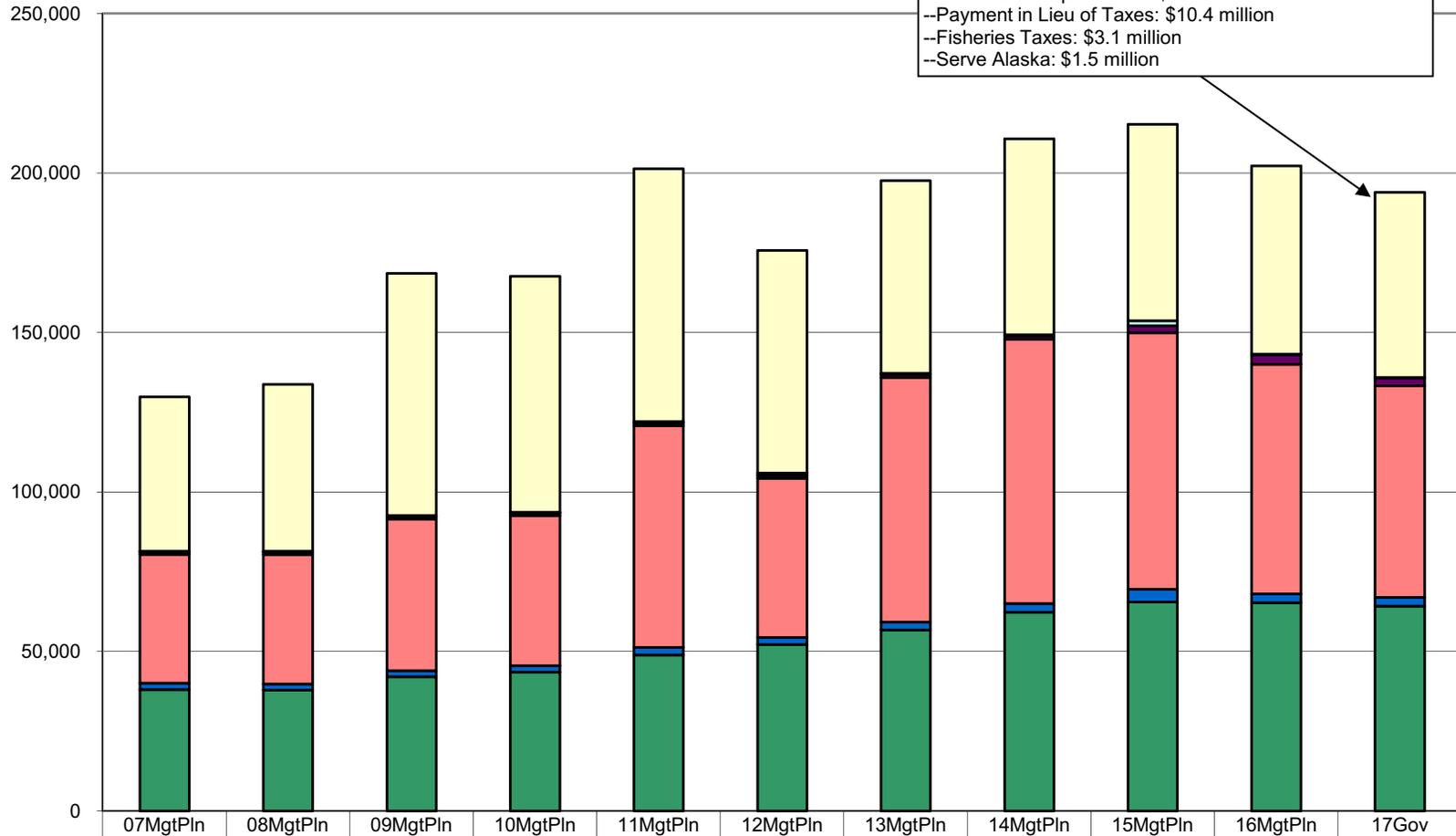
■ Total Agency Budget (GF Only)	77,330.8	83,303.2	116,473.5	104,795.6	134,358.1	105,751.2	133,627.8	140,379.5	124,631.3	114,061.6	104,922.4
% of Agency Budget to Total Agencies' budgets	2.16%	2.25%	2.85%	2.56%	3.06%	2.22%	2.64%	2.75%	2.37%	2.33%	2.17%

* According to the Department of Labor, there were 333,174, resident workers in Alaska in 2013.

The majority of FY17 Governor's Request is broken down into the following line items:
 Services: 34%
 Personal Services: 33%
 Grants: 30%

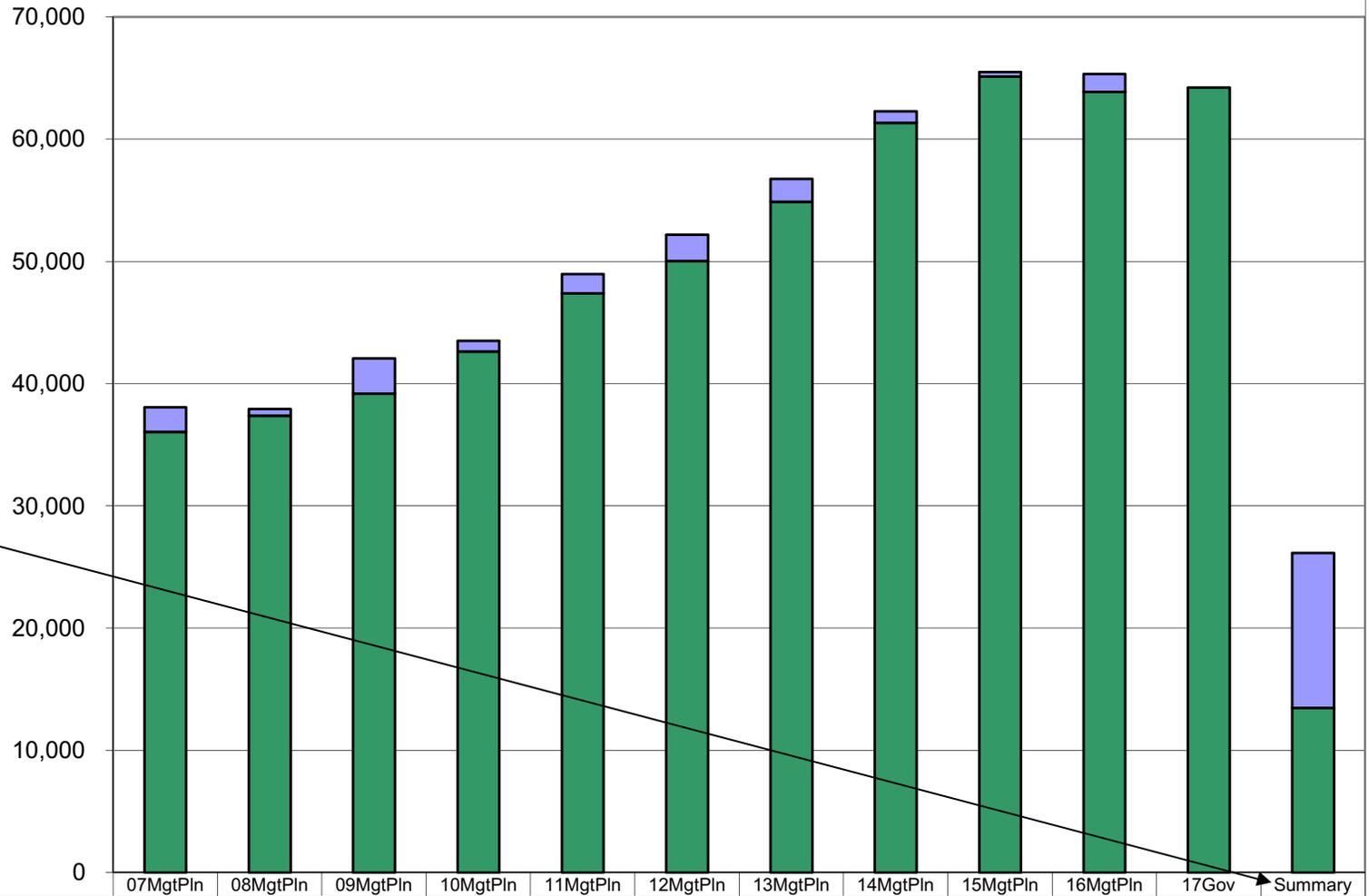
Department of Commerce, Community & Economic Development Line Items (All Funds) (\$ Thousands)

The FY17 Grants & Benefits line includes funding for:
 --Power Cost Equalization: \$40 million
 --Payment in Lieu of Taxes: \$10.4 million
 --Fisheries Taxes: \$3.1 million
 --Serve Alaska: \$1.5 million



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
□ Grants, Benefits	48,327.1	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	58,068.7
▤ Capital Outlay	331.5	325.0	375.4	325.4	438.7	730.7	327.8	300.1	1,530.1	150.1	150.1
■ Commodities	682.1	679.6	732.1	788.8	832.1	964.2	1,021.2	1,014.0	2,213.9	2,991.1	2,493.4
■ Services	40,326.2	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	66,314.5
■ Travel	2,060.8	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	2,764.3
■ Personal Services	38,075.8	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	64,227.7

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



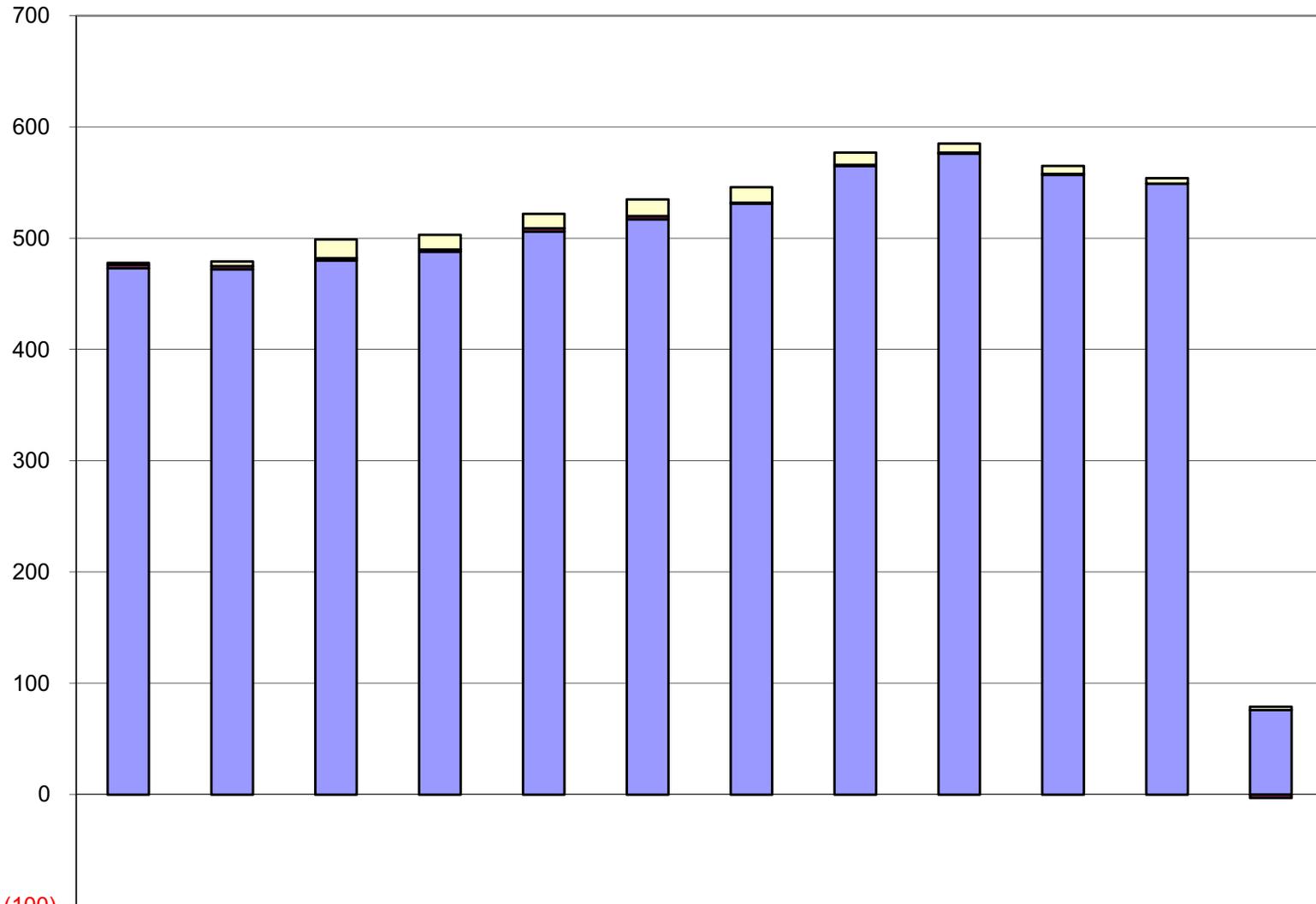
Personal Services increased by \$26.2 million from FY07 to FY17 Governor's Request -- an increase of 69%.

Summary*
 The change consists of a \$12.7 million increase for contractual salary adjustments and a \$13.5 million increase in non-contractual personal services costs.

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov	Summary
■ Salary Adjustments	2,025.1	530.1	2,872.7	889.2	1,573.7	2,143.7	1,868.3	943.8	390.0	1,462.2	-	12,673.7
■ Personal Svcs less Salary Adjustments	36,050.7	37,387.8	39,181.9	42,627.2	47,386.4	50,039.3	54,891.0	61,342.1	65,121.8	63,883.4	64,227.7	13,478.2

* 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.

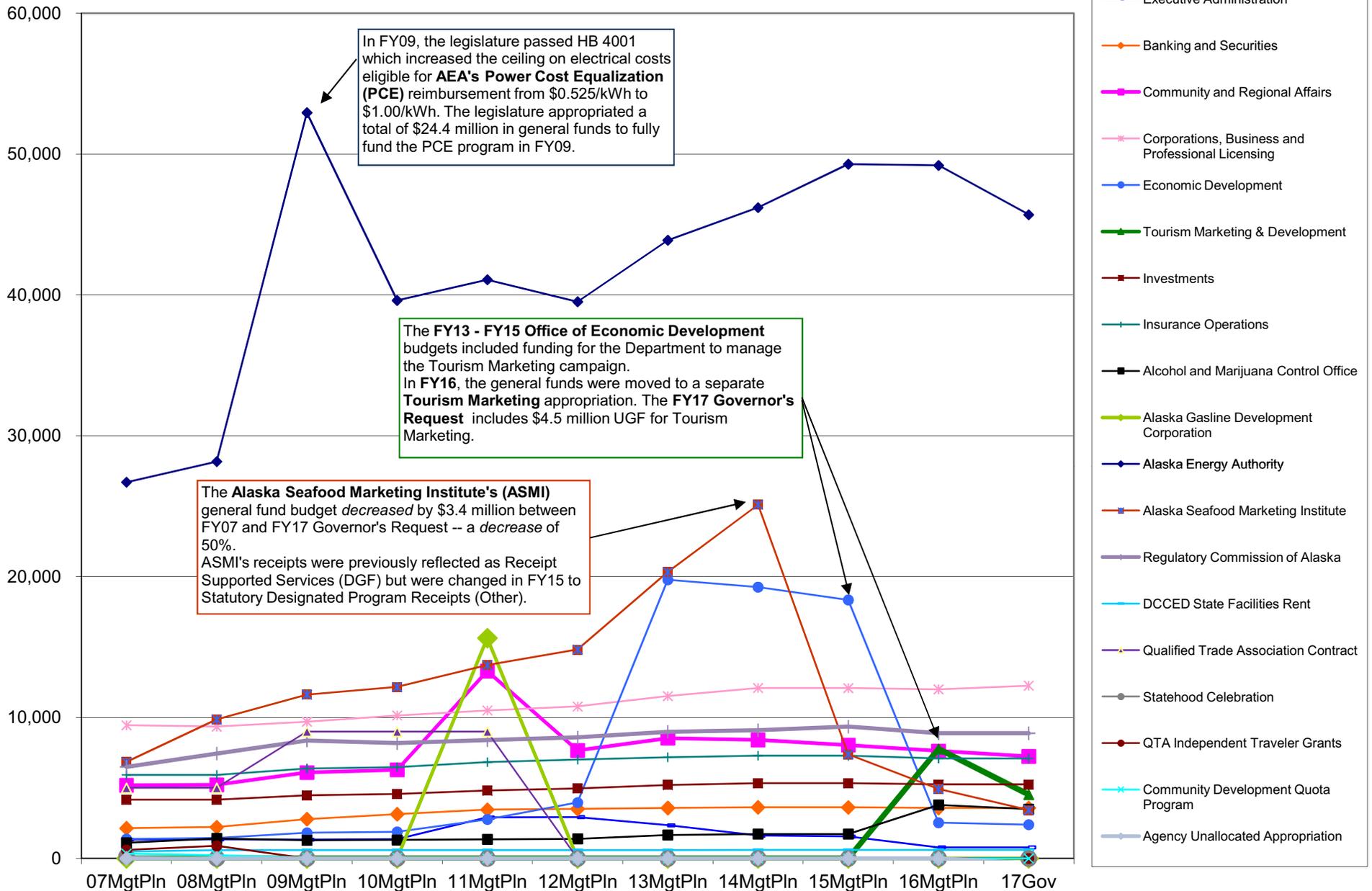
Department of Commerce, Community & Economic Development Budgeted Positions



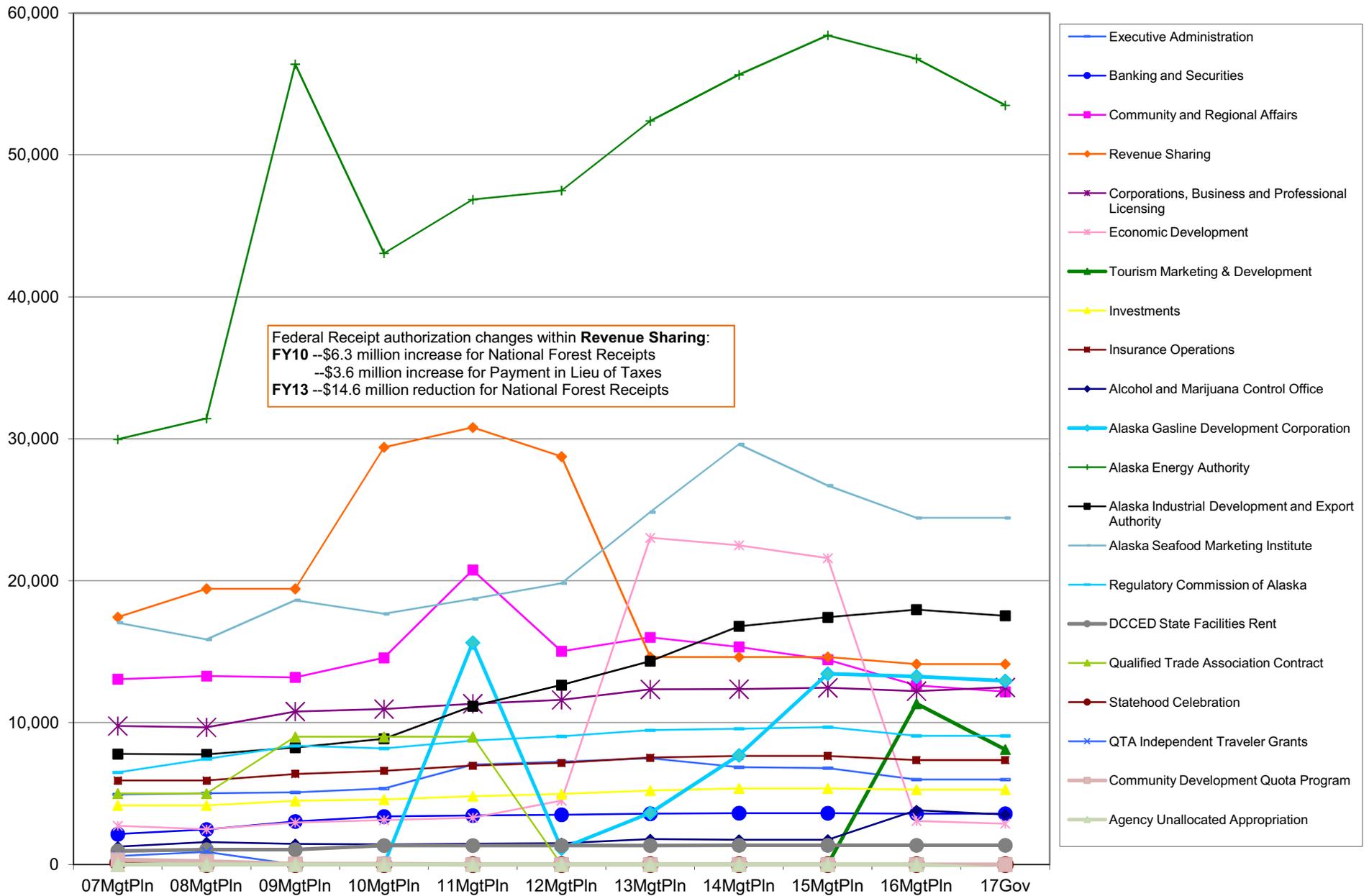
(100)

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov	07 to FY17 Gov
□ Temporary	2	4	17	13	13	15	14	11	8	7	5	3
■ Perm Part Time	3	3	2	2	3	3	1	1	1	1	-	(3)
■ Perm Full Time	473	472	480	488	506	517	531	565	576	557	549	76

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



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

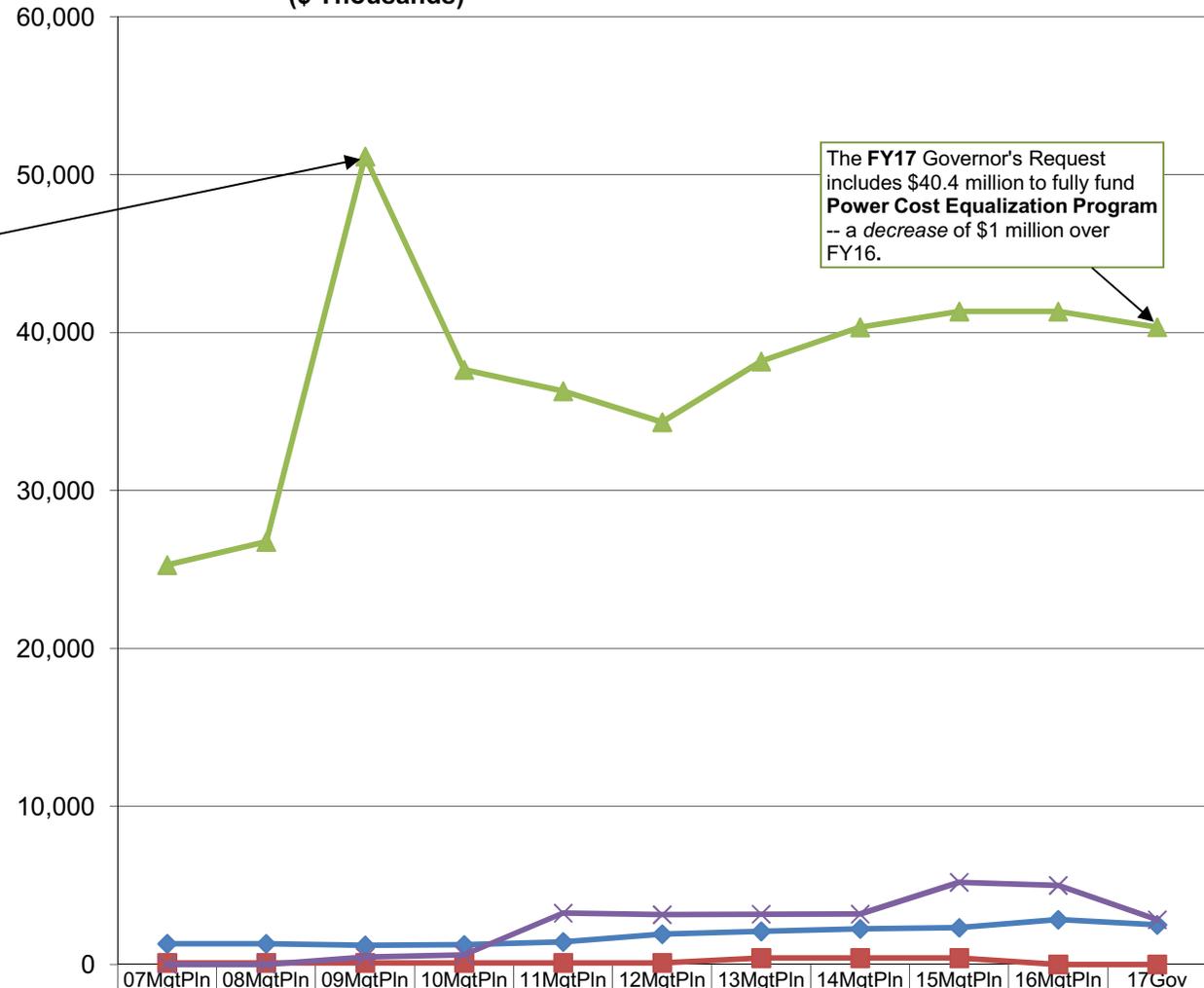


Department of Commerce, Community & Economic Development Allocations within Alaska Energy Authority Appropriation (GF Only) (\$ Thousands)

The Alaska Energy Authority appropriation grew by \$19 million between FY07 and FY17 Governor's Request -- a 71% 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.

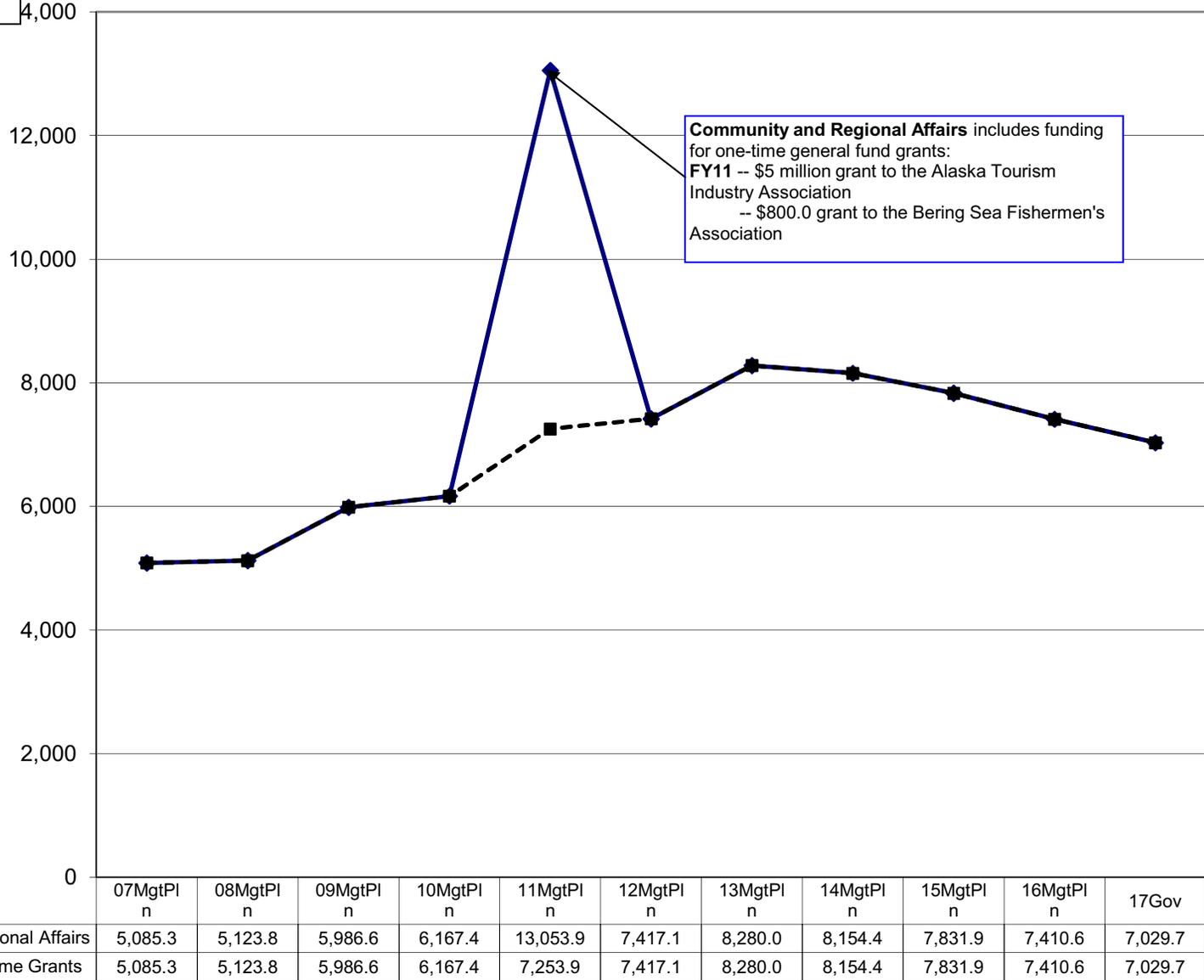
The FY17 Governor's Request includes \$40.4 million to fully fund **Power Cost Equalization Program** -- a decrease of \$1 million over FY16.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
Alaska Energy Authority Rural Energy Assistance	1,308.8	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	2,508.5
Alaska Energy Authority Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	406.7	406.7	406.7	-	-
Alaska Energy Authority Power Cost Equalization	25,294.0	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
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	2,827.1

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

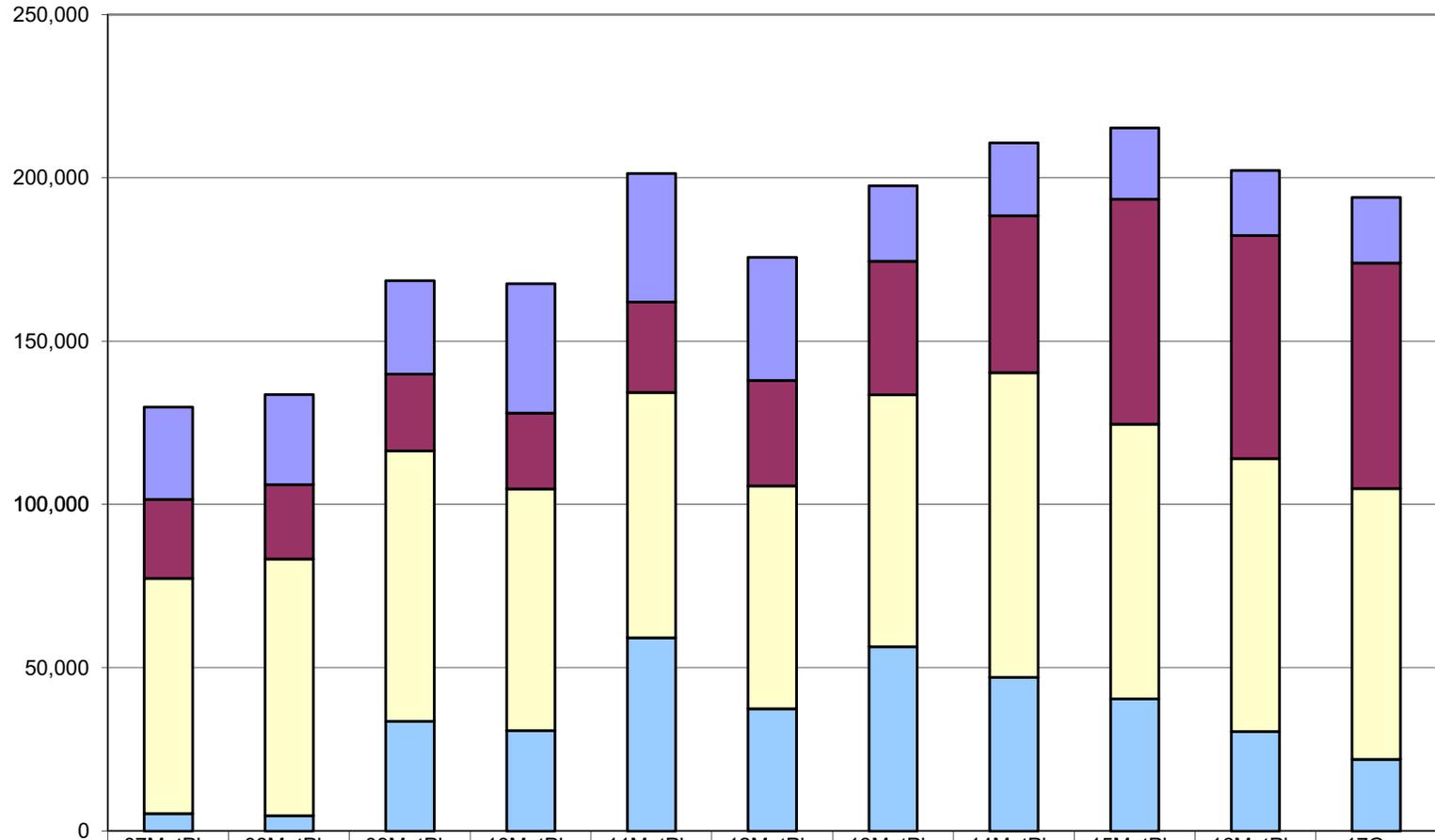
The **Community & Regional Affairs** allocation grew by \$1.9 million between FY07 and FY17 Governor's Request -- a 38% increase.



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

(All Funds)
(\$ Thousands)

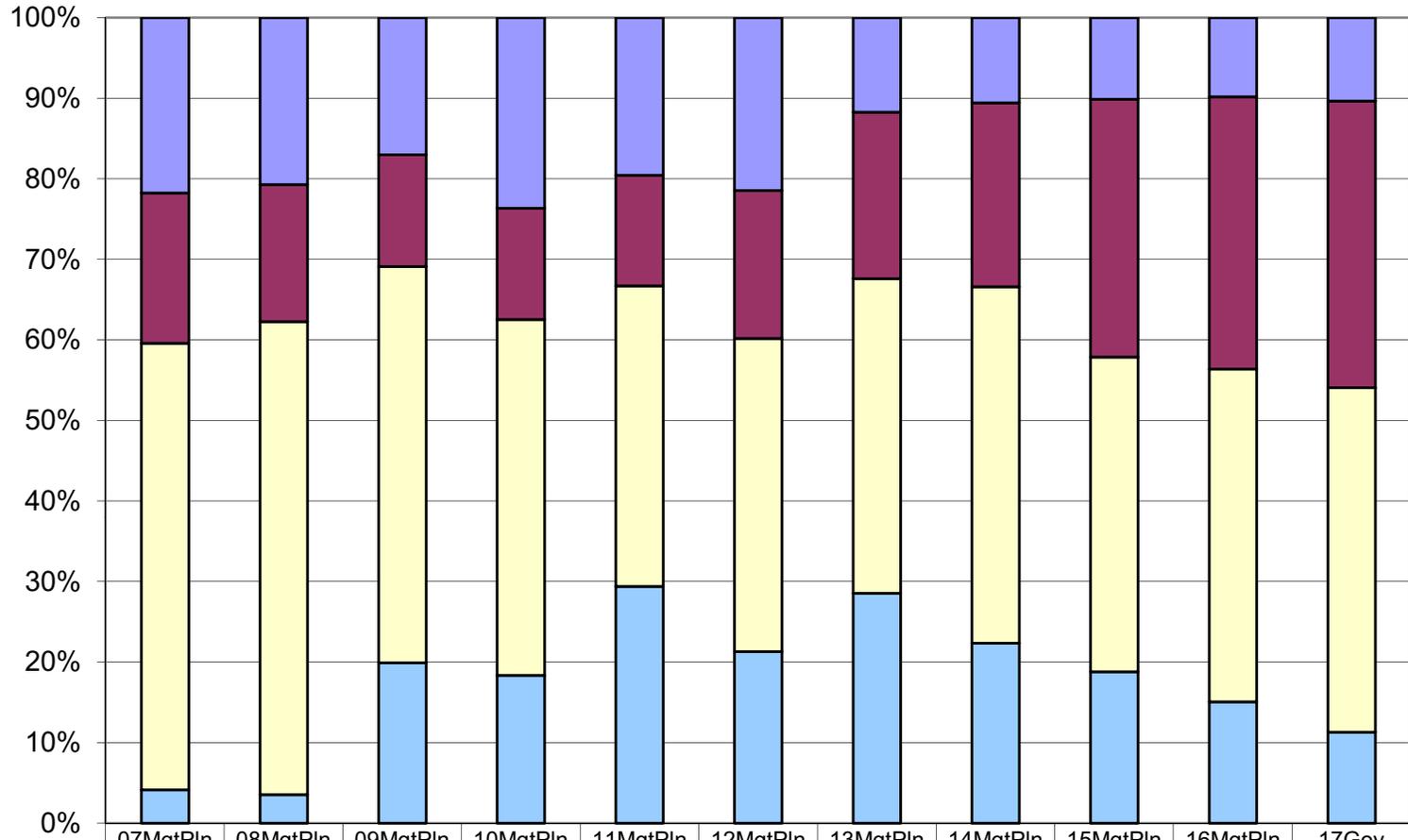
Between FY07 & FY17 Governor's Request:
 --UGF increased by \$16.5 million (307%)
 --DGF increased by \$11.1 million (15%)
 --Other funds increased by \$44.8 million (185%)
 --Federal funds *decreased* by \$8.1 million (-29%)



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Federal Receipts (Fed)	28,236.6	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	20,086.8
■ Other State Funds (Other)	24,236.1	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	69,009.5
■ Designated General (DGF)	71,954.5	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	83,018.3
■ Unrestricted General (UGF)	5,376.3	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	21,904.1

**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 60% in FY07 and is 54% in FY17 Governor's Request.



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
■ Federal Receipts (Fed)	28,236.6	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	20,086.8
■ Other State Funds (Other)	24,236.1	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	69,009.5
■ Designated General (DGF)	71,954.5	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	83,018.3
■ Unrestricted General (UGF)	5,376.3	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	21,904.1