

The department's GF budget *decreased* by \$27.8 million between FY09 and FY19 Governor's request -- an average annual decline rate of 2.7%.

The department's total FY19 Governor's request GF budget equals \$266 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:

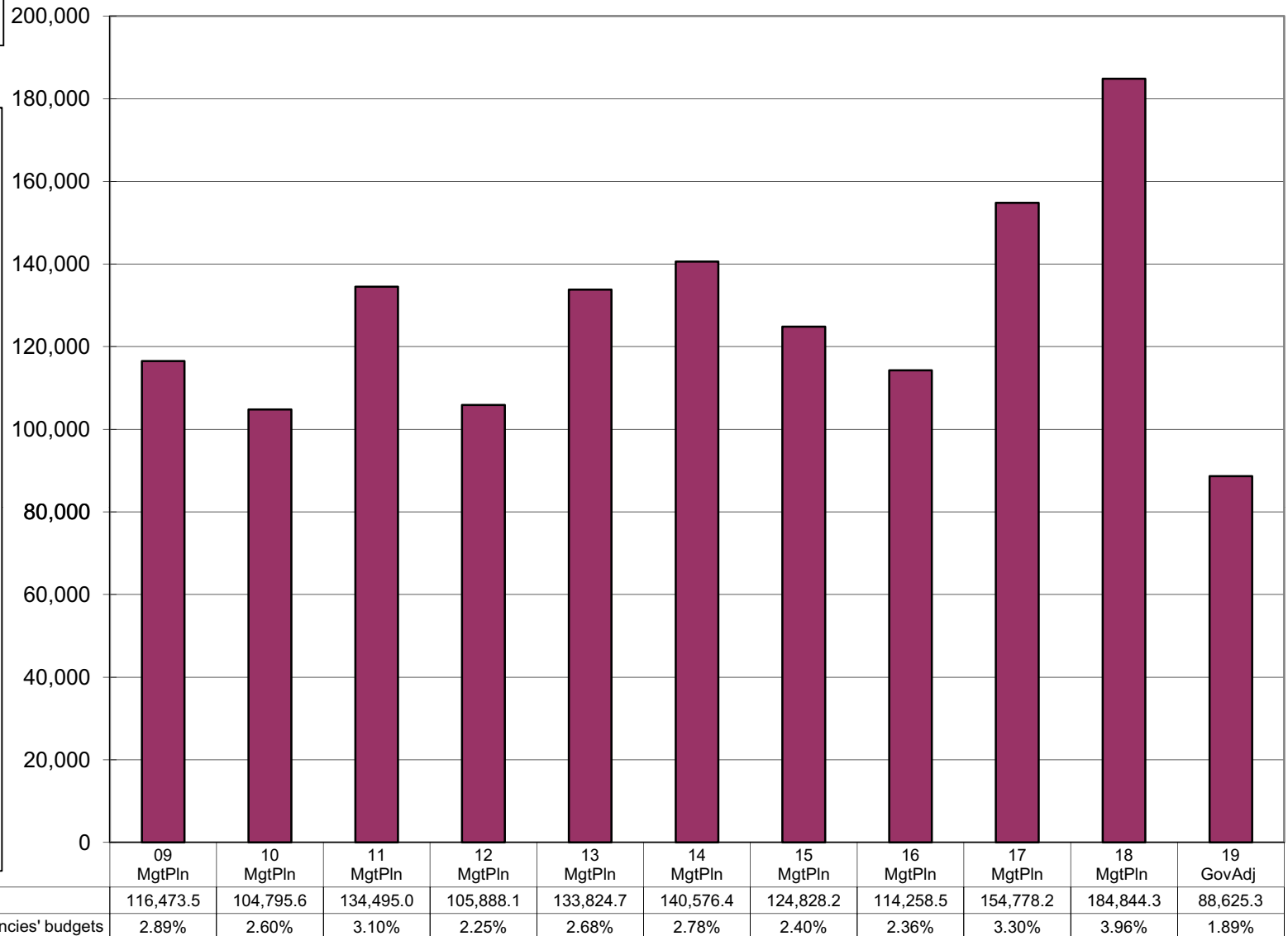
- \$16 million for Tourism Marketing
- \$5.5 million for Seafood Marketing
- \$3.9 million for AEA Power Cost Equalization

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 Governor's request** 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)



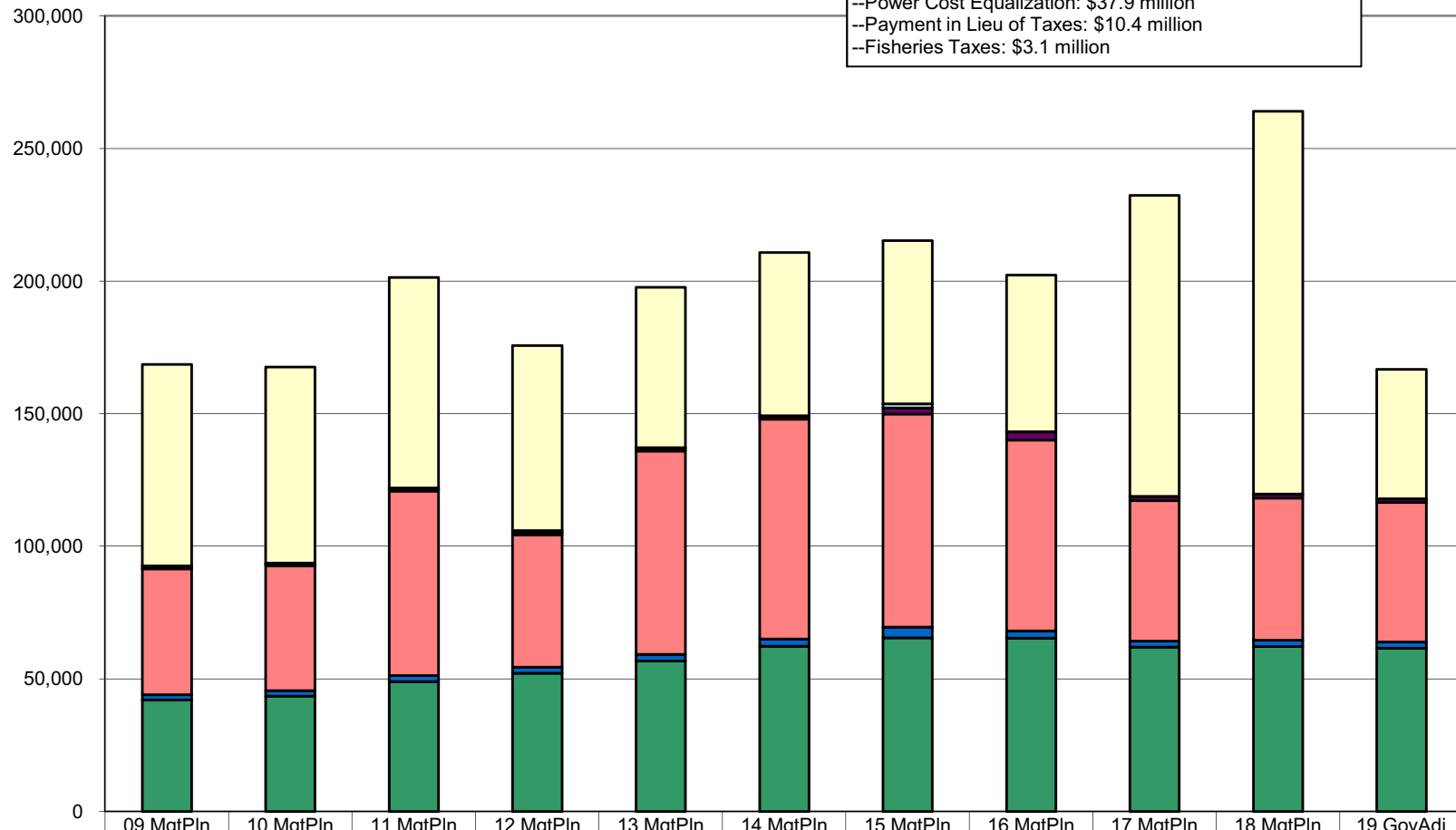
* According to the Department of Labor, there were 332,583 resident workers in Alaska in 2015.

The majority of FY19 Governor's request is broken down into the following line items:
 Personal Services: 37%
 Services: 32%
 Grants: 29%

Department of Commerce, Community & Economic Development

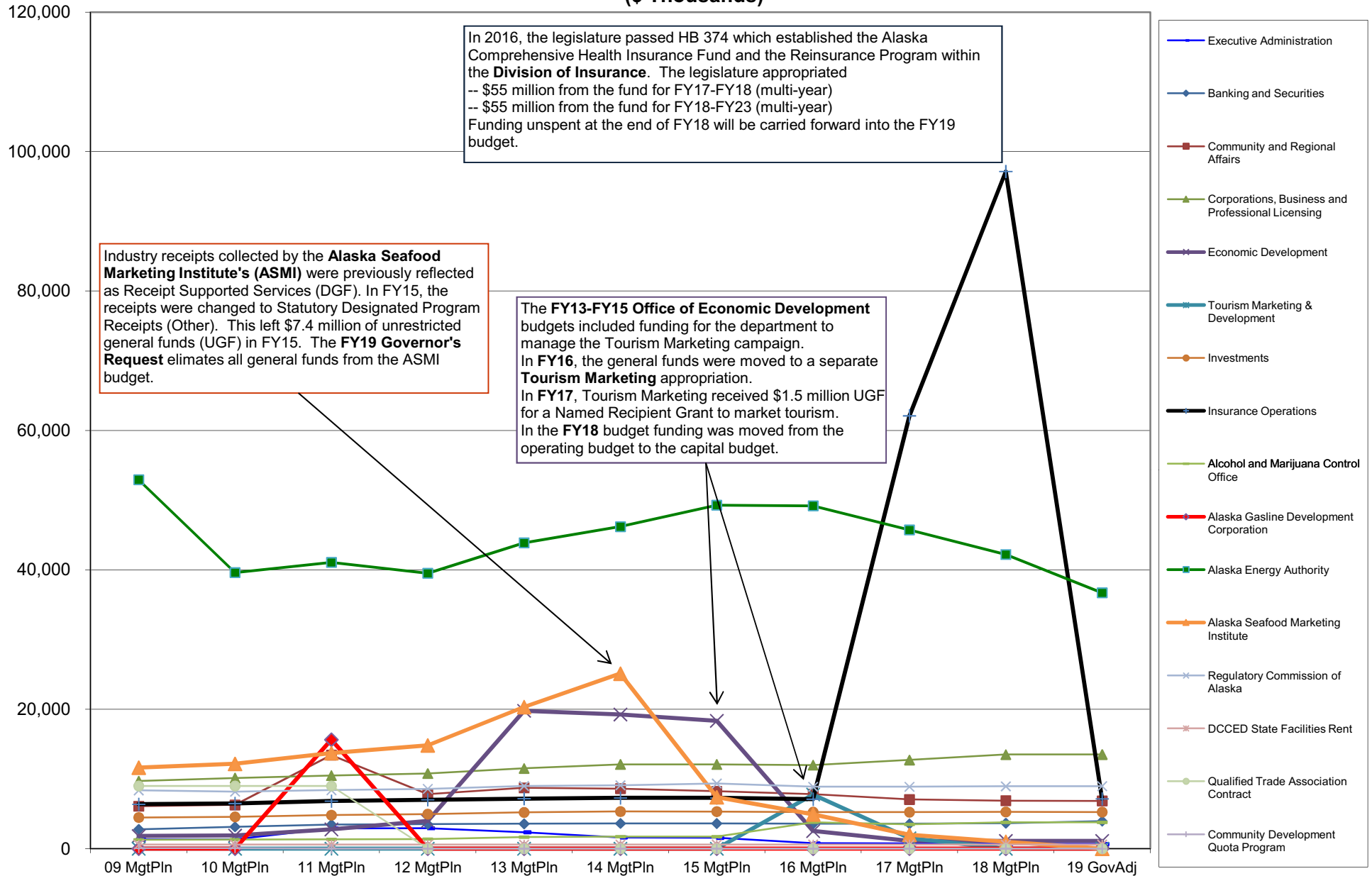
Line Items (All Funds) (\$ Thousands)

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



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	48,752.4
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	1,354.5
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	52,605.1
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	2,382.6
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	61,536.9

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



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

