

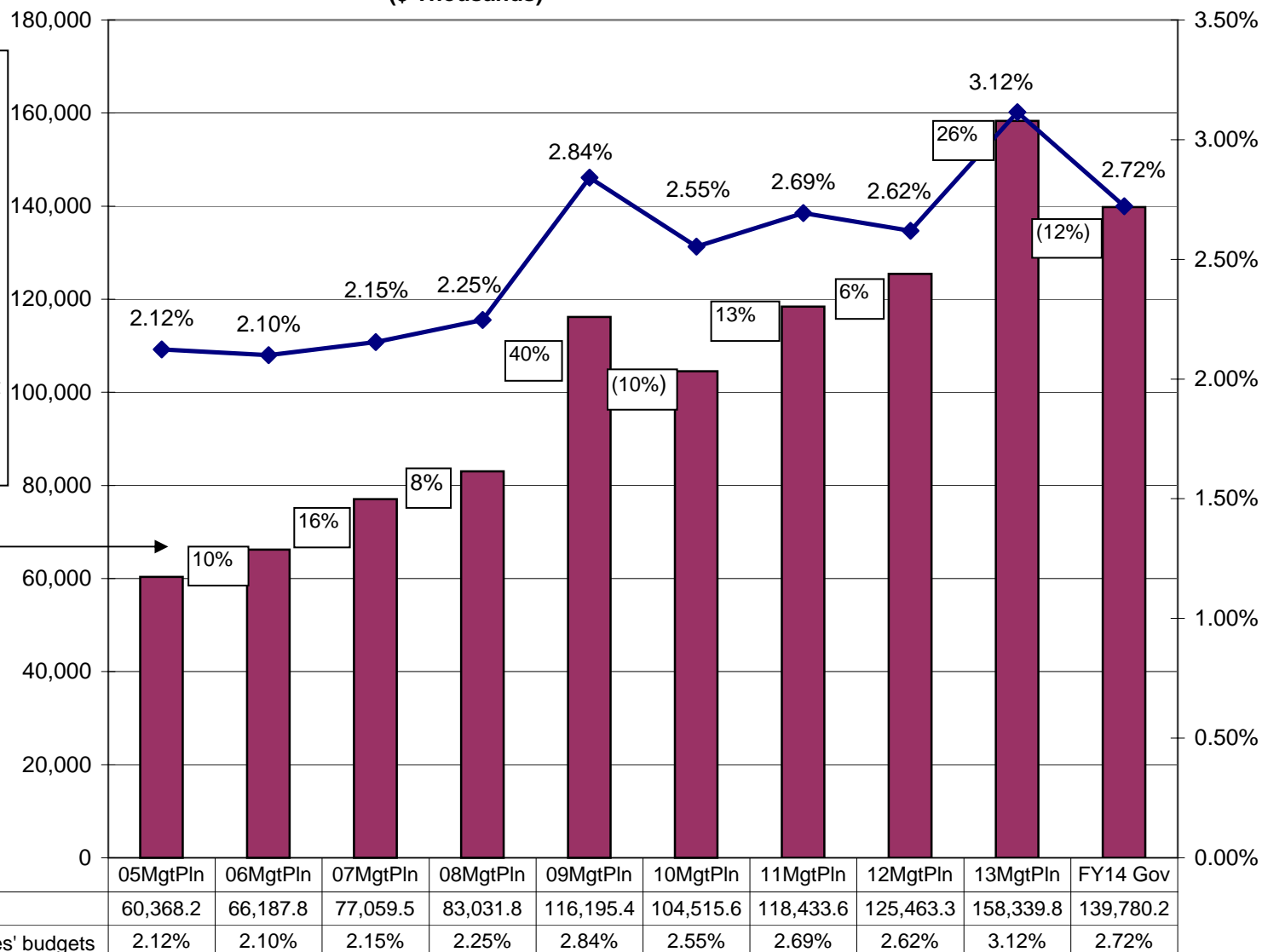
Department of Commerce, Community & Economic Development
Share of Total Agency Operations
 (GF Only)
 (\$ Thousands)

The Department's GF budget grew by \$79.1 million between FY05 and FY14 Governor's Request -- an average annual growth rate of 9.8%.

The total percentage GF growth from FY05 to FY14 is 132%.

The Department's total FY14 Governor's Requested GF budget equals \$425 per resident worker.*

Text boxes reflect growth between fiscal years.



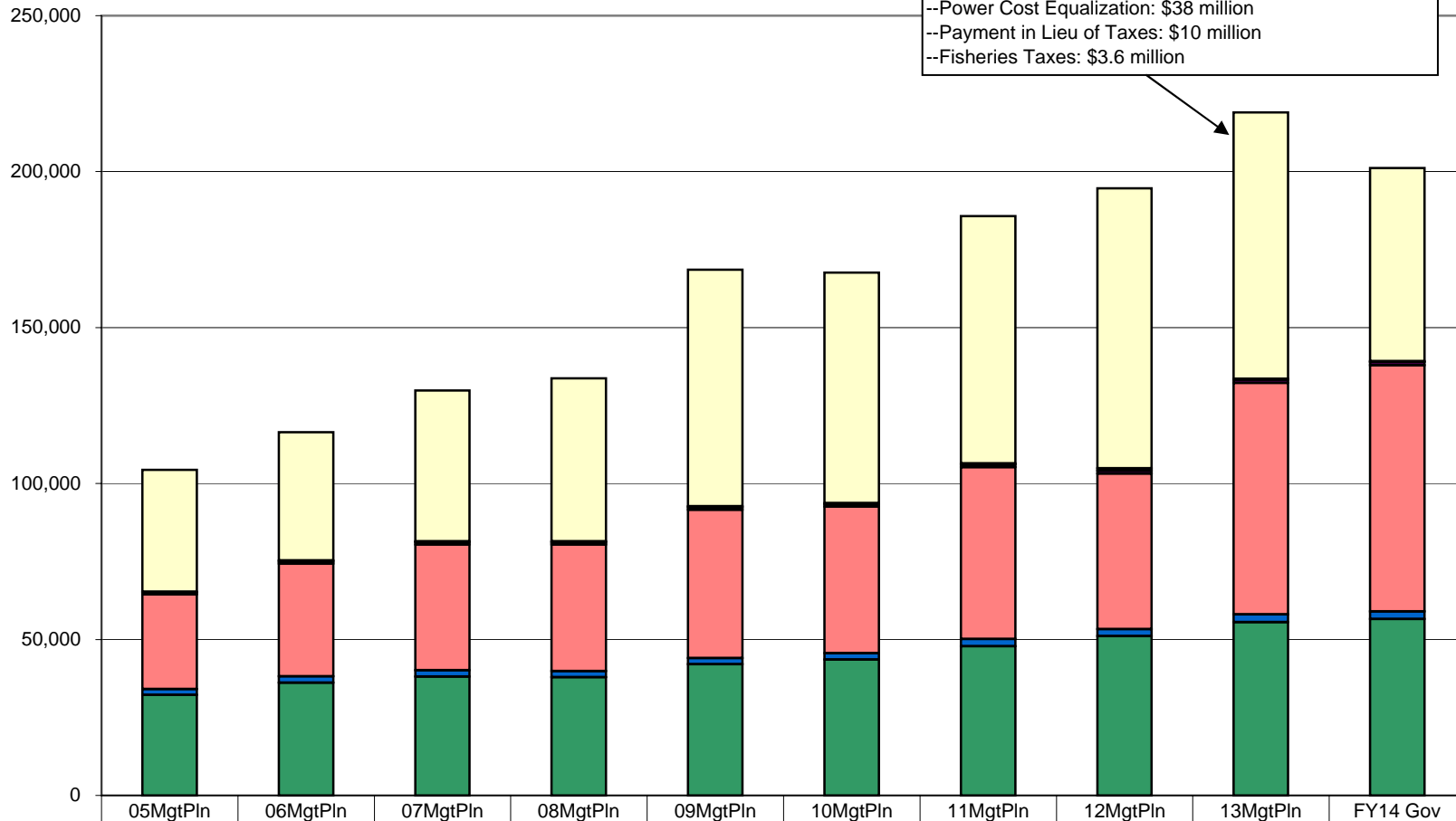
* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

The majority of the FY14 Governor's Request is broken down into the following line items:
 Services: 39%
 Grants: 31%
 Personal Services: 28%

Department of Commerce, Community & Economic Development

Line Items (All Funds) (\$ Thousands)

The FY13 Grants line includes funding for:
 --Additional Revenue Sharing: \$25 million (one-time funding)
 --Power Cost Equalization: \$38 million
 --Payment in Lieu of Taxes: \$10 million
 --Fisheries Taxes: \$3.6 million

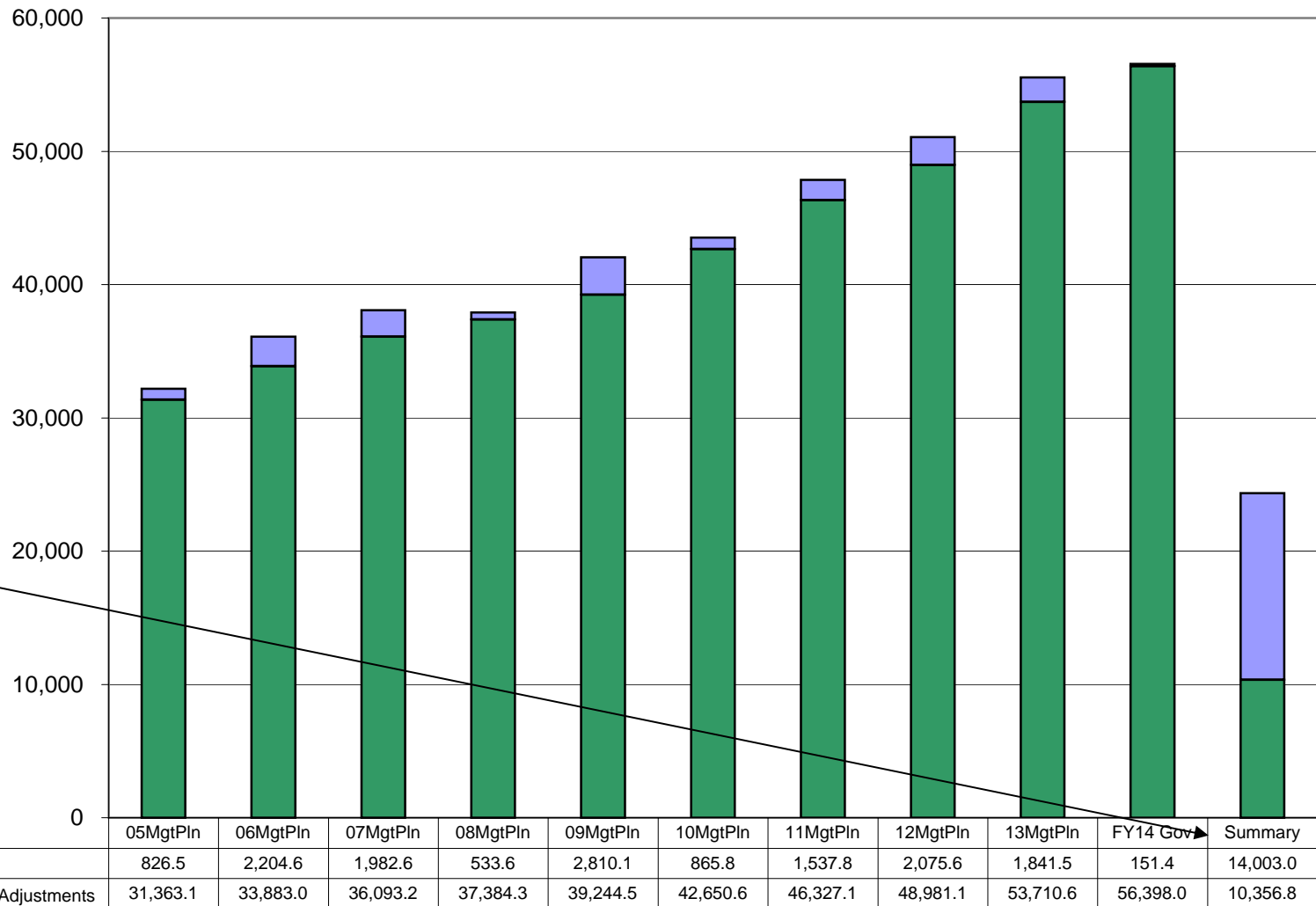


	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
Miscellaneous	-	-	-	-	-	-	-	-	-	-
Grants, Benefits	39,057.1	41,132.1	48,327.1	52,316.3	75,908.1	73,939.2	79,339.2	89,755.6	85,422.9	61,945.1
Capital Outlay	226.4	334.0	331.5	325.0	375.4	325.4	354.4	730.7	327.8	300.2
Commodities	646.1	681.1	682.1	679.6	732.1	788.8	803.1	964.2	1,021.2	1,007.2
Services	30,324.7	36,129.5	40,326.2	40,610.6	47,520.6	46,983.3	55,151.8	49,879.5	74,202.5	78,886.2
Travel	1,910.5	2,055.3	2,060.8	1,879.7	1,977.0	2,069.2	2,240.5	2,243.7	2,478.3	2,466.8
Personal Services	32,189.6	36,087.6	38,075.8	37,917.9	42,054.6	43,516.4	47,864.9	51,056.7	55,552.1	56,549.4

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

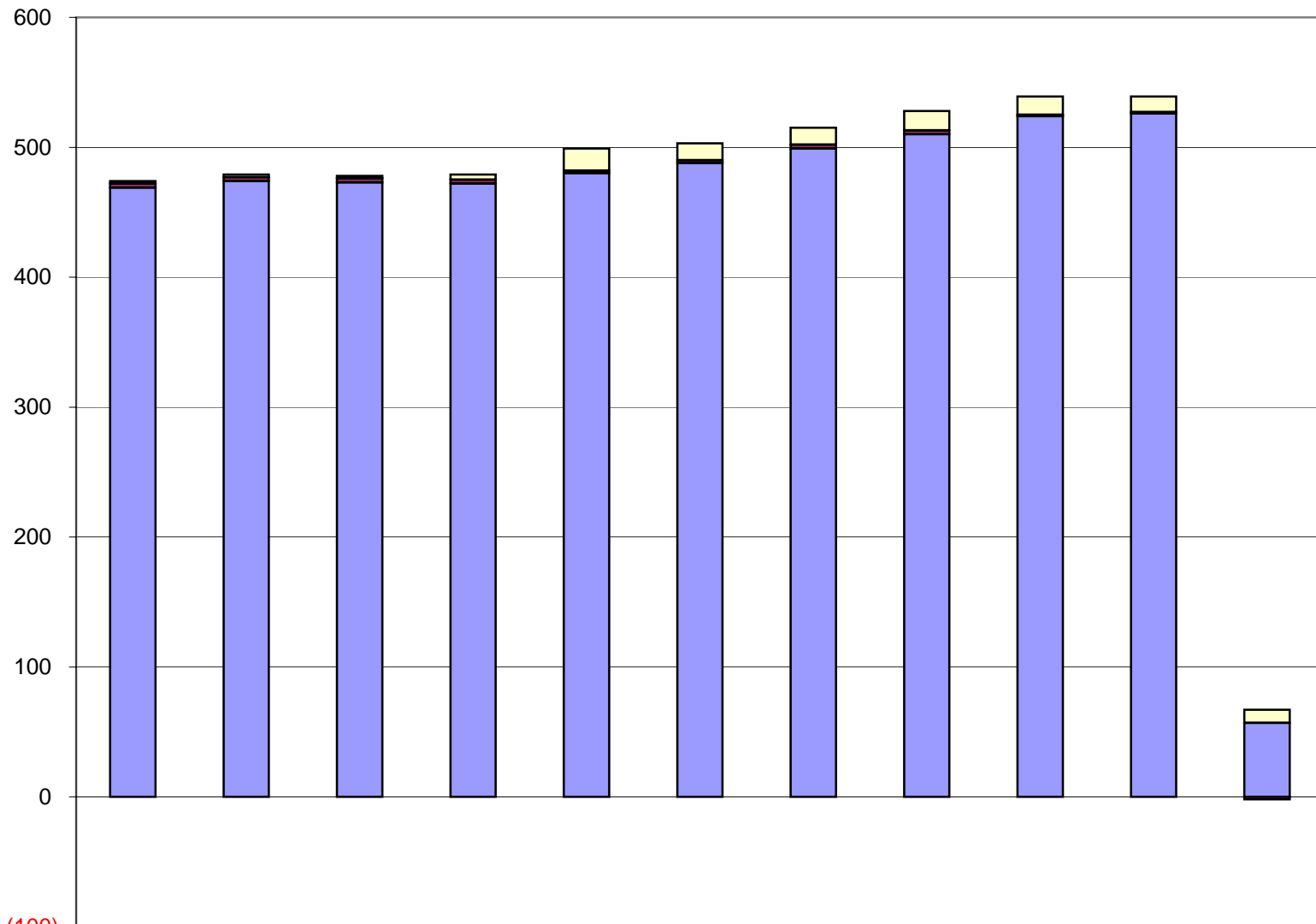
Personal Services increased by \$24.4 million from FY05 to FY14 Governor's Request --an increase of 76%.

Summary*
 The change consists of a \$14 million increase for contractual salary adjustments and a \$10.4 million increase in non-contractual personal services costs.



* Changes in the personal services line from FY05 to FY14 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)

Temporary

Perm Part Time

Perm Full Time

Appropriations within the Department of Commerce, Community & Economic Development

(GF Only)
(\$ Thousands)

Community and Regional Affairs includes funding for various one-time general fund grants:

FY11 -- \$5 million grant to the Alaska Tourism Industry Association

-- \$800.0 grant to the Bering Sea Fishermen's Association

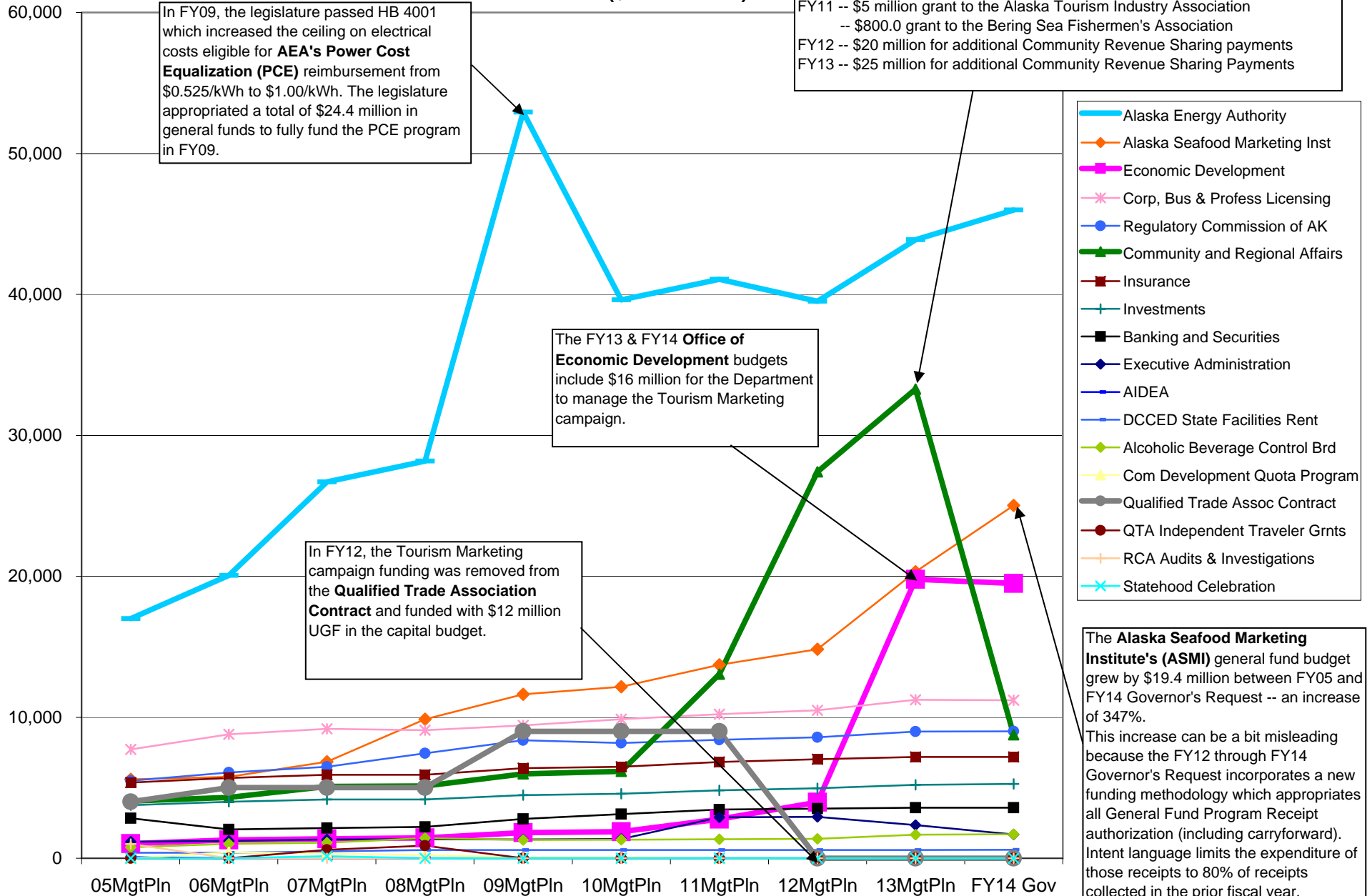
FY12 -- \$20 million for additional Community Revenue Sharing payments

FY13 -- \$25 million for additional Community Revenue Sharing Payments

In FY09, the legislature passed HB 4001 which increased the ceiling on electrical costs eligible for **AEA's 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 FY13 & FY14 **Office of Economic Development** budgets include \$16 million for the Department to manage the Tourism Marketing campaign.

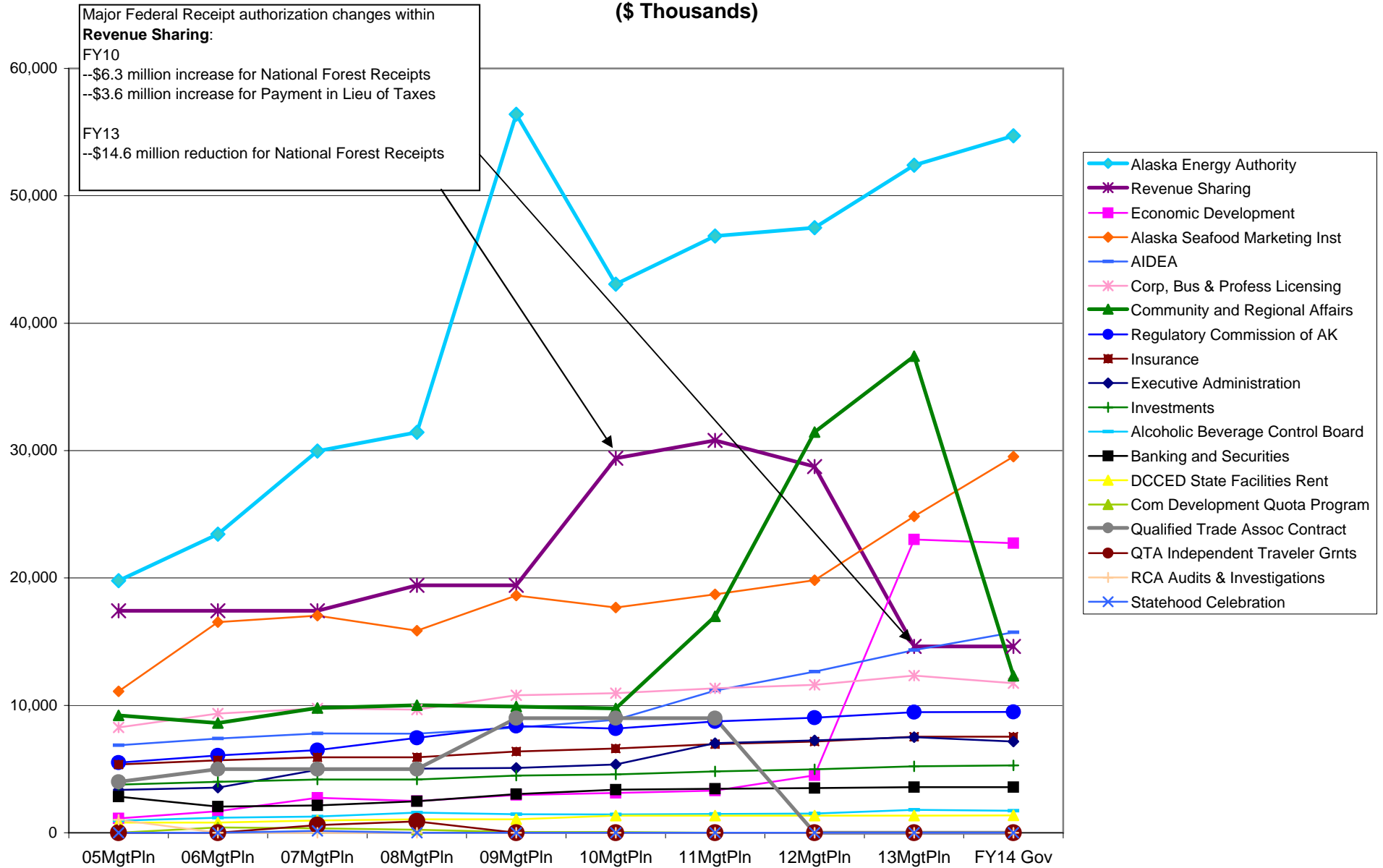
In FY12, the Tourism Marketing campaign funding was removed from the **Qualified Trade Association Contract** and funded with \$12 million UGF in the capital budget.



The **Alaska Seafood Marketing Institute's (ASMI)** general fund budget grew by \$19.4 million between FY05 and FY14 Governor's Request -- an increase of 347%.

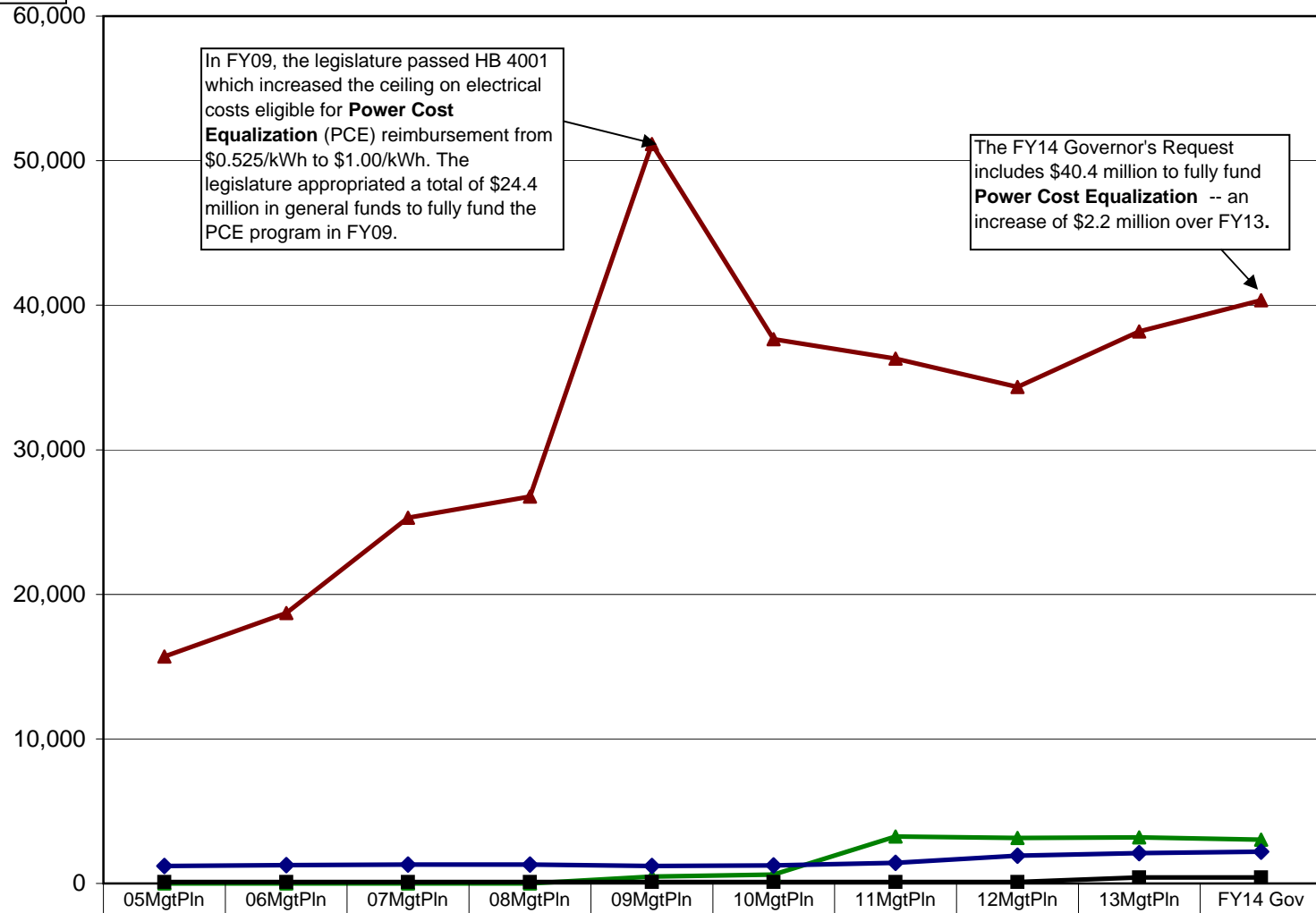
This increase can be a bit misleading because the FY12 through FY14 Governor's Request incorporates a new funding methodology which appropriates all General Fund Program Receipt authorization (including carryforward). Intent language limits the expenditure of those receipts to 80% of receipts collected in the prior fiscal year.

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



The Alaska Energy Authority appropriation grew by \$29 million between FY05 and FY14 Governor's Request -- a 170% increase.

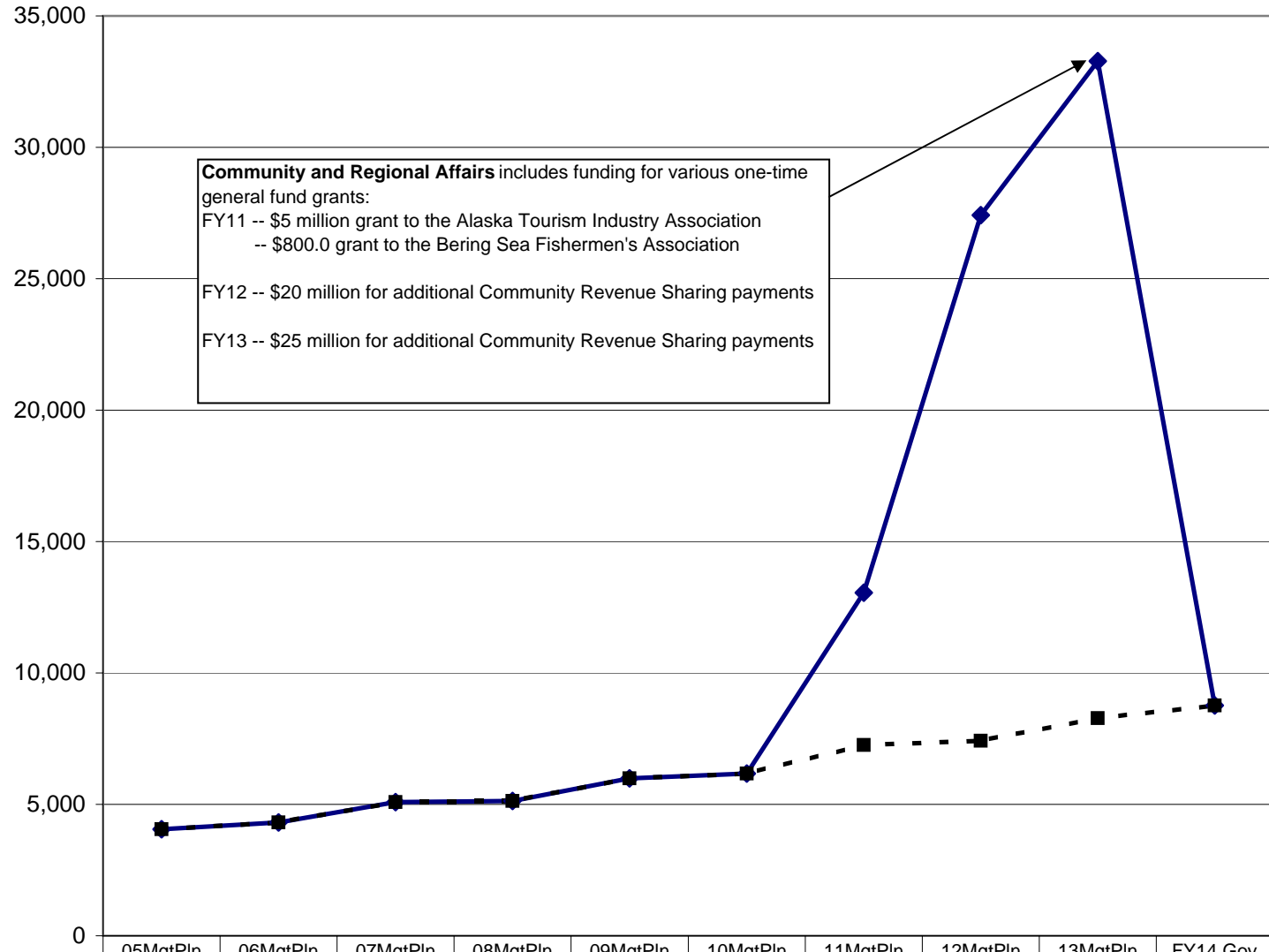
Department of Commerce, Community & Economic Development **Allocations within Alaska Energy Authority Appropriation** (GF Only) (\$ Thousands)



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
▲ AEA Power Cost Equalization	15,700.0	18,700.0	25,294.0	26,760.0	51,160.0	37,660.0	36,300.0	34,340.0	38,190.0	40,351.0
▲ Alternative Energy & Efficiency	-	-	-	-	467.6	606.9	3,245.5	3,151.9	3,182.1	3,032.3
◆ AEA Rural Energy Operations	1,204.8	1,268.8	1,308.8	1,308.3	1,203.7	1,241.3	1,429.5	1,919.4	2,097.5	2,187.5
■ AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	100.7	100.7	406.7	406.7

The **Community & Regional Affairs** appropriation grew by \$4.7 million between FY05 and FY14 Governor's Request -- a 116% increase.

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



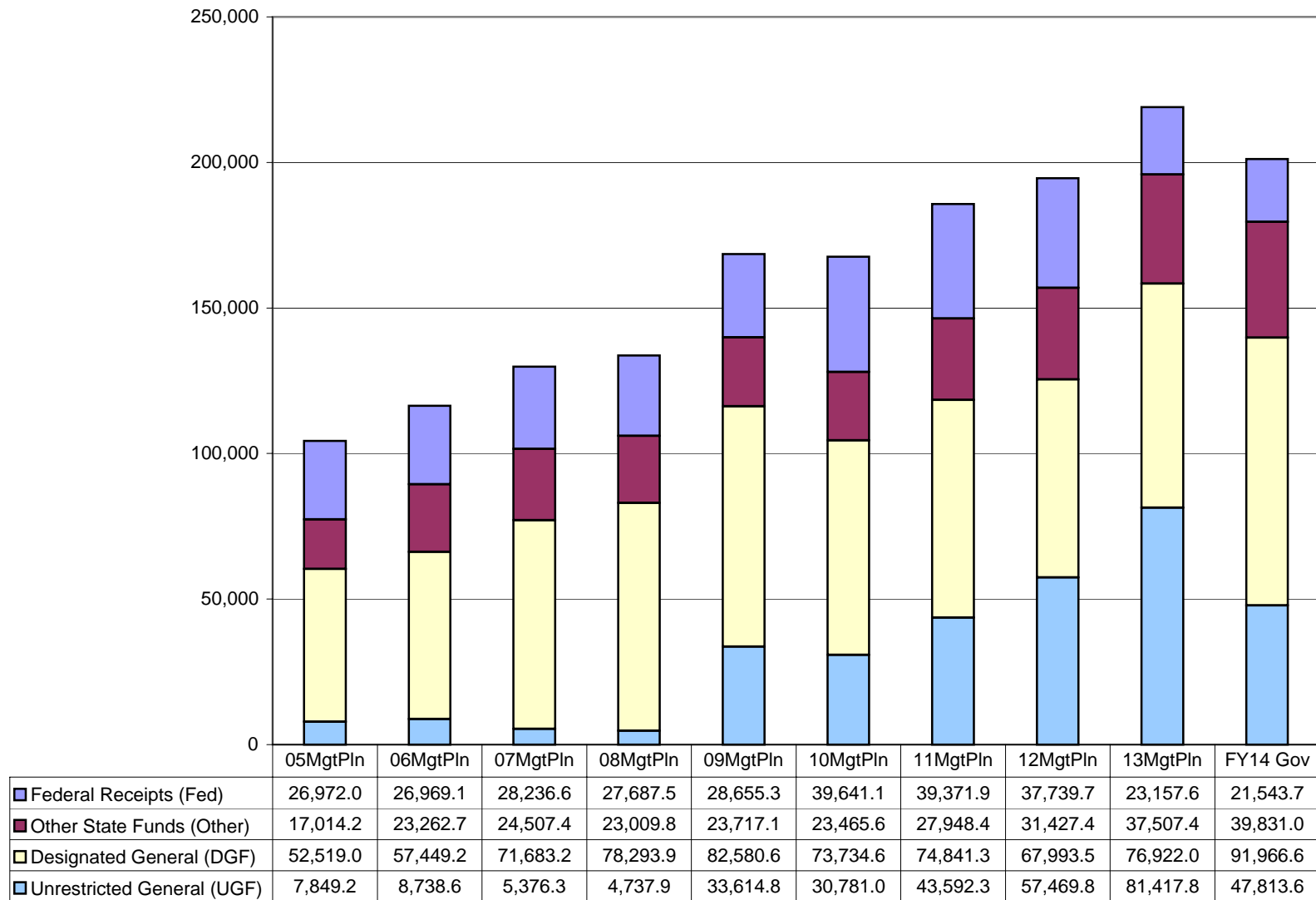
Community & Regional Affairs	4,054.3	4,313.7	5,085.3	5,123.8	5,986.6	6,167.4	13,053.9	27,417.1	33,280.0	8,764.6
C&RA without One-time Grants	4,054.3	4,313.7	5,085.3	5,123.8	5,986.6	6,167.4	7,253.9	7,417.1	8,280.0	8,764.6

Department of Commerce, Community & Economic Development

Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

Between FY05 & FY14 Governor's Request:

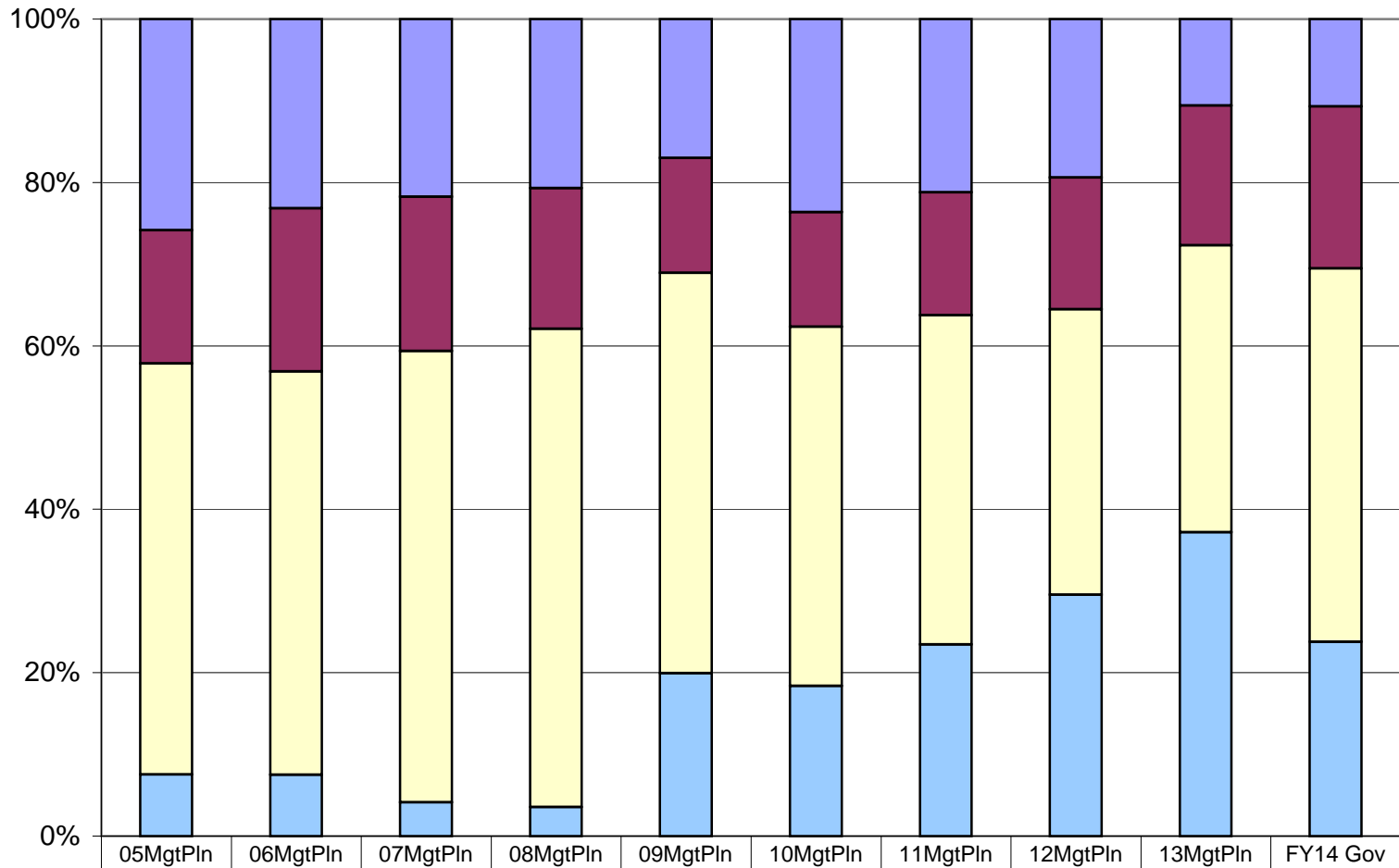
- UGF increased by \$40 million (509%)
- DGF increased by \$39.4 million (75%)
- Other funds increased by \$22.8 million (134%)
- Federal Funds *decreased* by \$5.4 million (-20%)



Department of Commerce, Community & Economic Development **Percent of the Total Department's Budget by Fund Group**

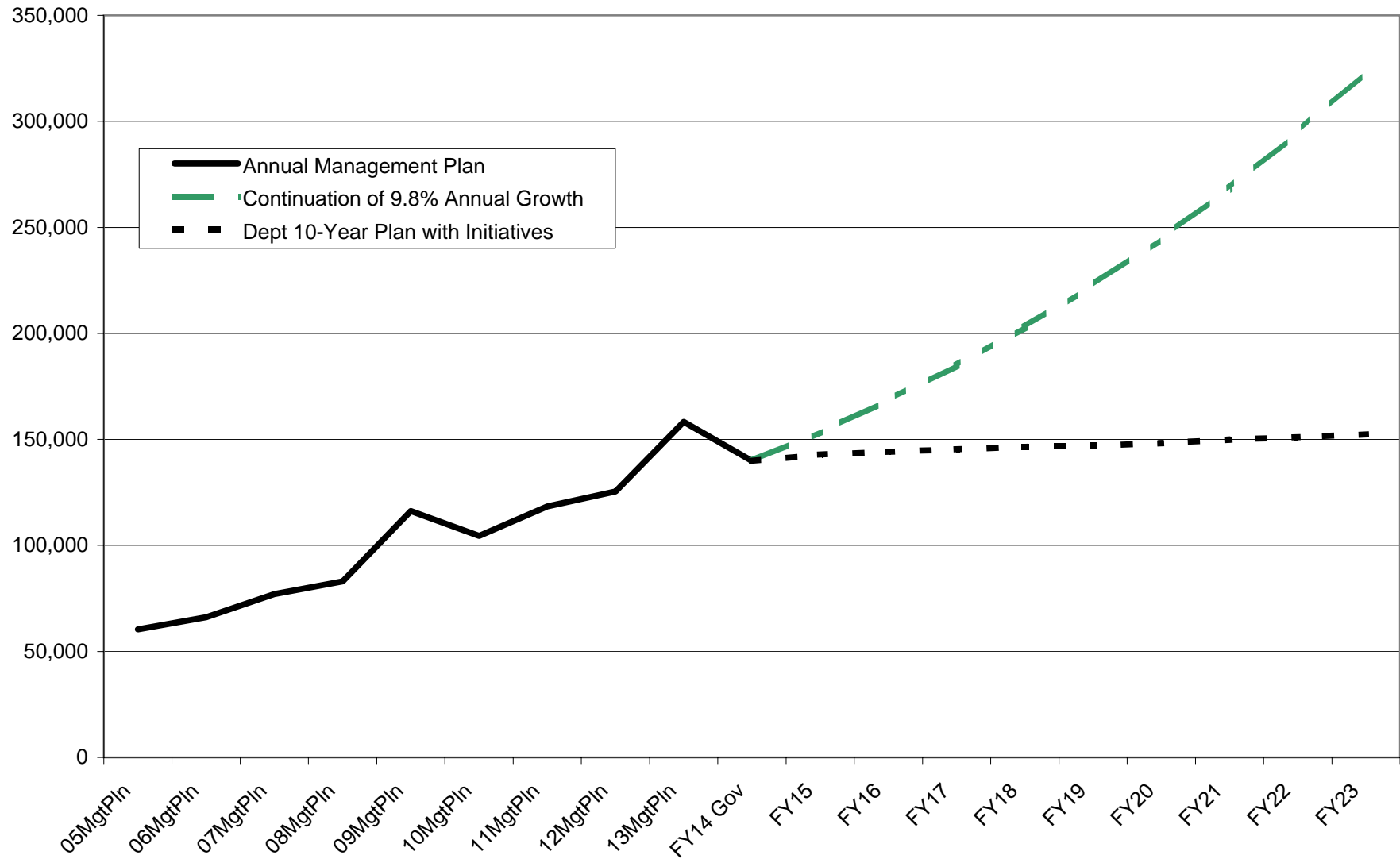
(All Funds)
(\$ Thousands)

The percentage of general funds (UGF & DGF) in the Department's budget was 58% in FY05 and is 69% in the FY14 Governor's Request.



	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
Federal Receipts (Fed)	26,972.0	26,969.1	28,236.6	27,687.5	28,655.3	39,641.1	39,371.9	37,739.7	23,157.6	21,543.7
Other State Funds (Other)	17,014.2	23,262.7	24,507.4	23,009.8	23,717.1	23,465.6	27,948.4	31,427.4	37,507.4	39,831.0
Designated General (DGF)	52,519.0	57,449.2	71,683.2	78,293.9	82,580.6	73,734.6	74,841.3	67,993.5	76,922.0	91,966.6
Unrestricted General (UGF)	7,849.2	8,738.6	5,376.3	4,737.9	33,614.8	30,781.0	43,592.3	57,469.8	81,417.8	47,813.6

Department of Commerce, Community & Economic Development
Continued Budget Growth Compared to 10-Year Plan
(GF Only)
(\$ Thousands)



Department of Commerce, Community & Economic Development
Continued Budget Growth Compared to 10-Year Plan
(All Funds)
(\$ Thousands)

