

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

The GF budget *has decreased* \$18.1 million between FY10 and FY20 Gov Amd.

The total FY20 GF budget equals \$265 per resident worker.\*

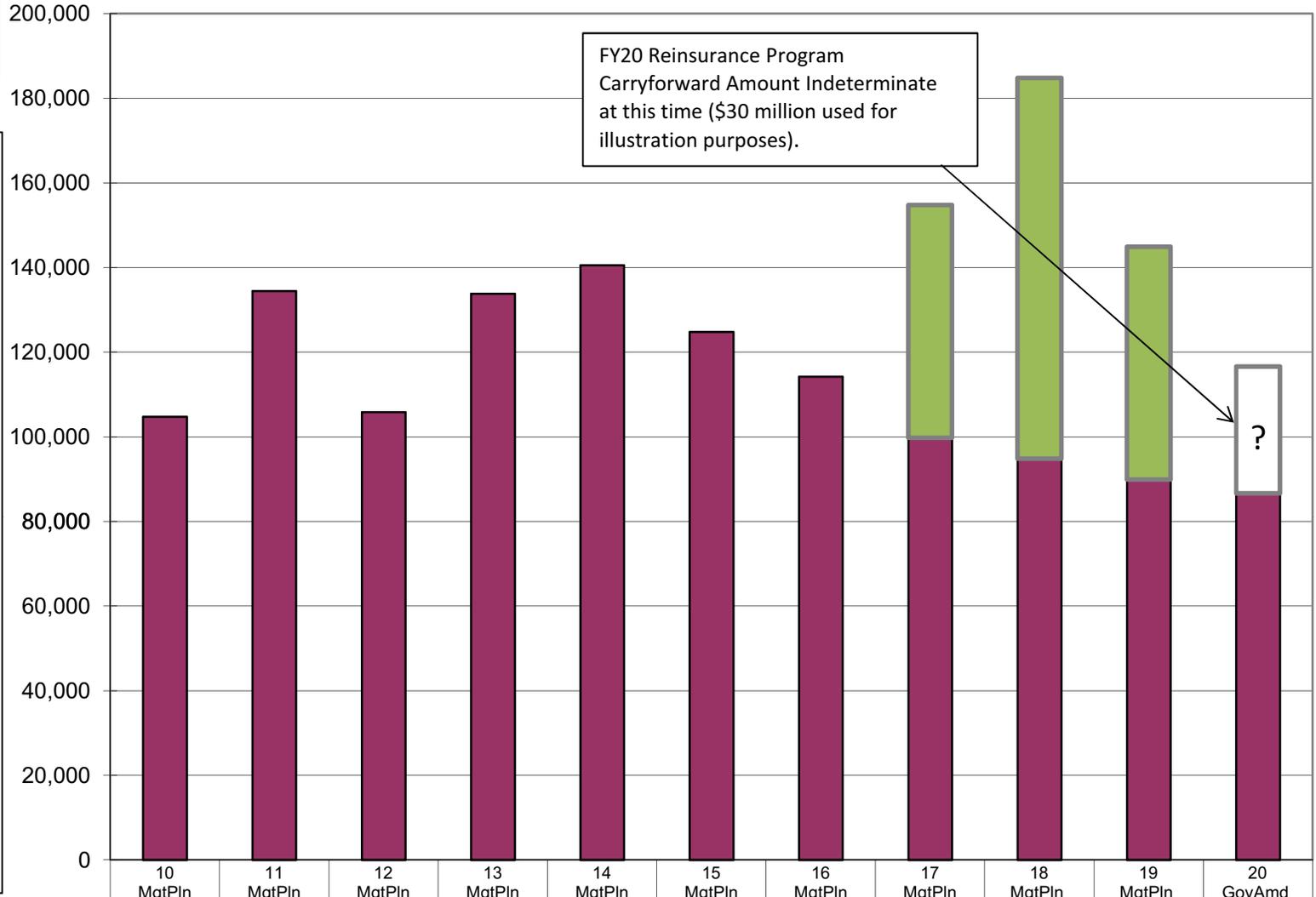
The department's GF budget increased by:

**\$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 FY20** is primarily related to reversing the two appropriations for the Reinsurance Program.



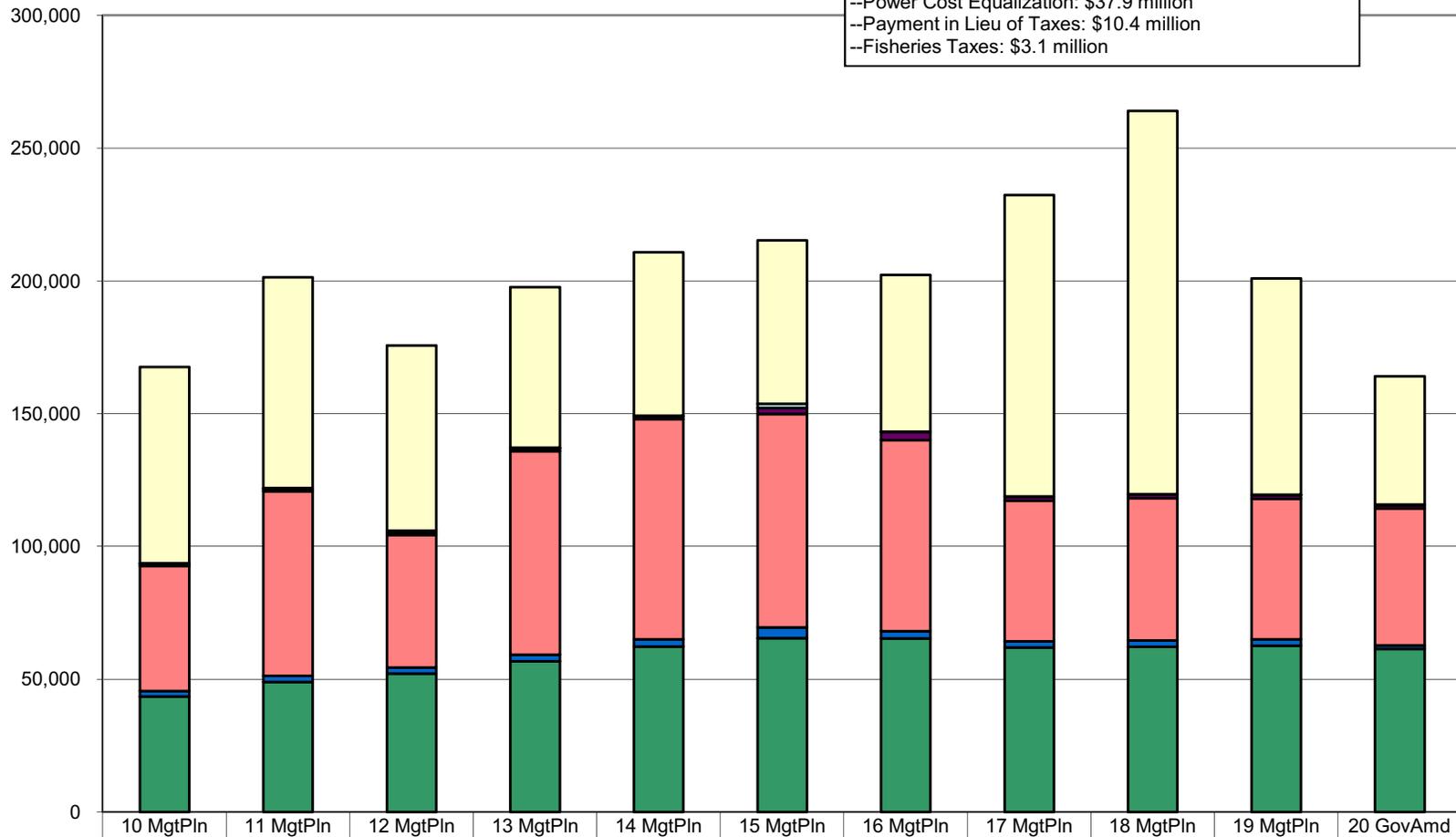
■ Reinsurance Program	-	-	-	-	-	-	-	55,000.0	90,000.0	55,000.0	30,000.0
■ Agency Budget (GF Only)	104,795.6	134,495.0	105,888.1	133,824.7	140,576.4	124,828.2	114,258.5	99,778.2	94,844.3	89,914.2	86,648.0
% of Agency Budget to Total Agencies' budgets	2.60%	3.10%	2.25%	2.68%	2.78%	2.40%	2.36%	3.30%	3.96%	3.03%	2.91%

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

## Department of Commerce, Community & Economic Development

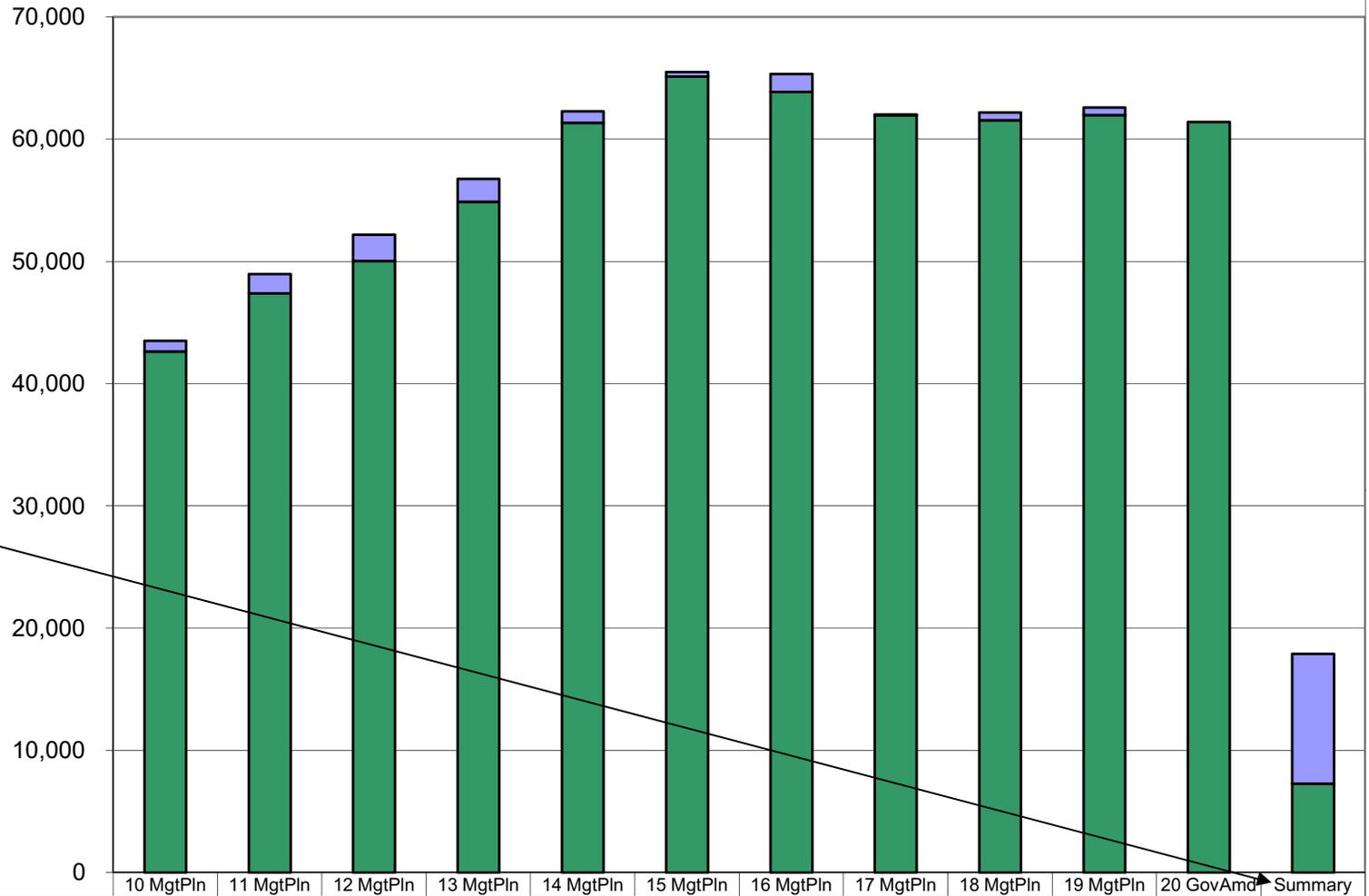
### Line Items (All Funds) (\$ Thousands)

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



	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
□ Grants, Benefits	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	48,362.4
□ Capital Outlay	325.4	438.7	730.7	327.8	300.1	1,530.1	150.1	137.9	149.9	149.8	146.9
■ Commodities	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	1,241.8
■ Services	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	51,628.8
■ Travel	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	1,329.8
■ Personal Services	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	61,408.3

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



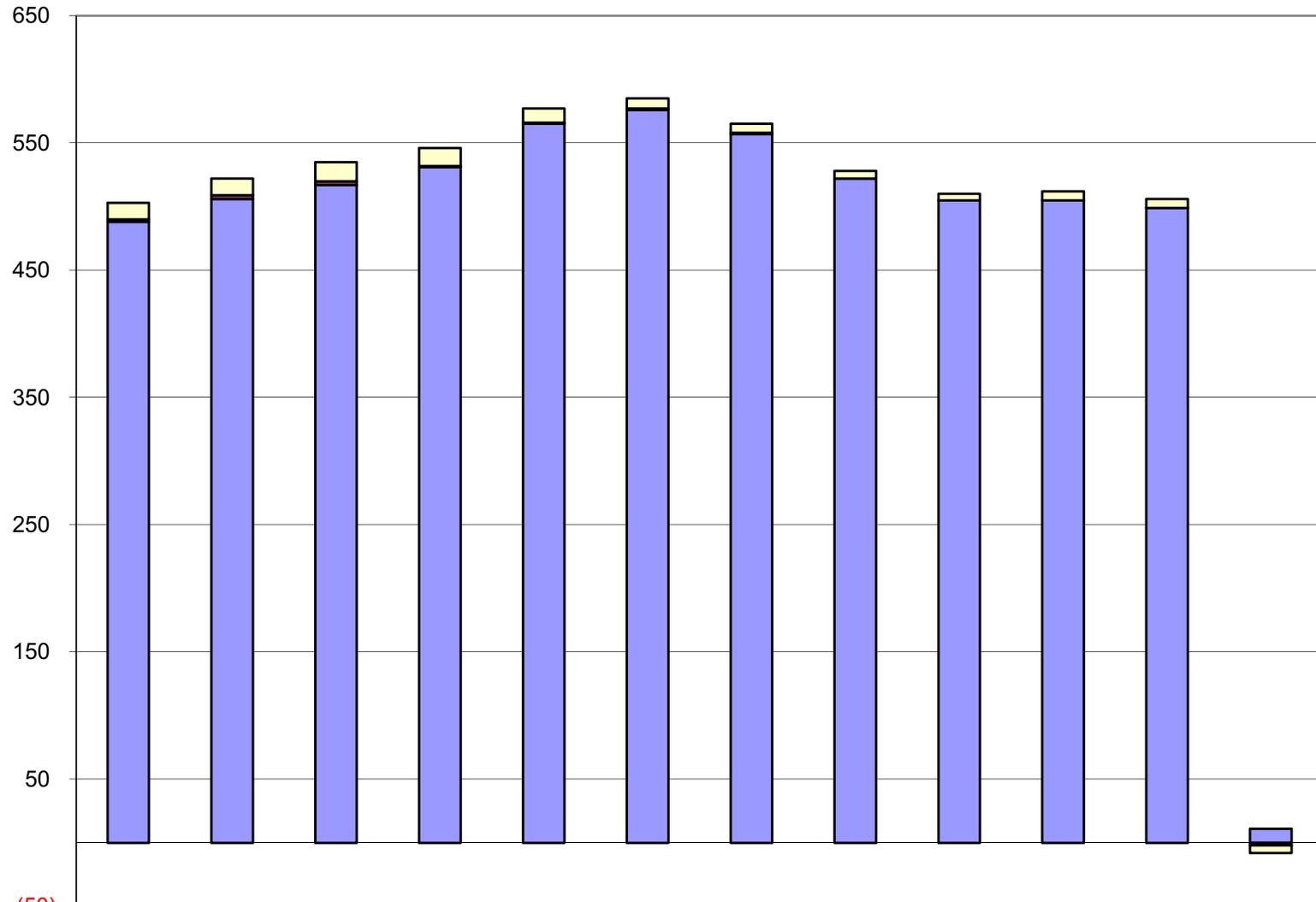
Personal Services increased by \$17.9 million from FY10 to FY20 -- an increase of 41%.

**Summary\***  
 The change consists of a \$10.6 million increase for contractual salary adjustments and a \$7.3 million increase in non-contractual personal services costs.

	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd	Summary
■ Salary Adjustments	889.2	1,573.7	2,143.7	1,868.3	943.8	390.0	1,462.2	80.2	652.3	616.3	-	10,619.7
■ Personal Svcs less Salary Adjustments	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	61,408.3	7,272.2

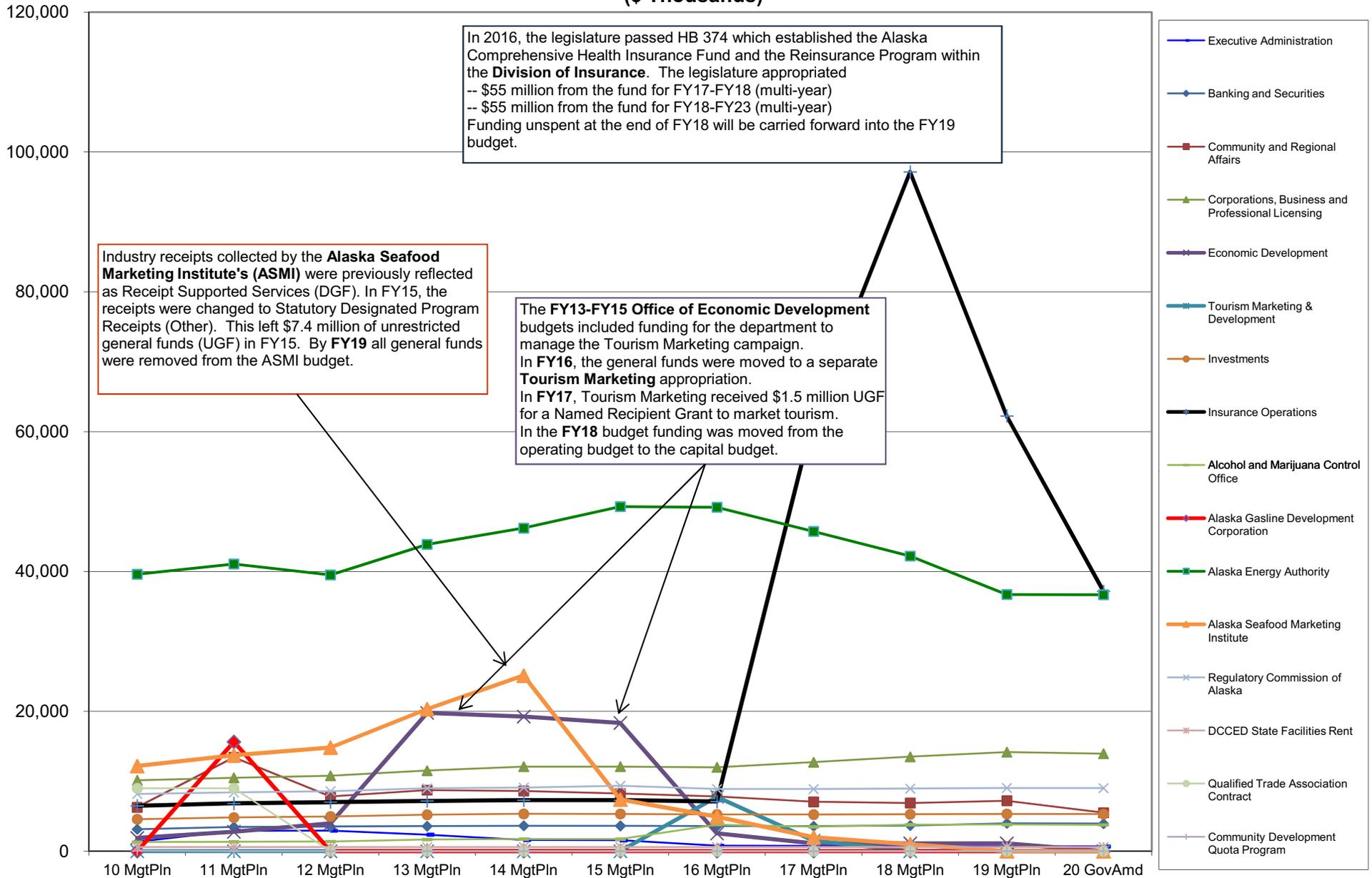
\* Changes in the personal services line from FY07 to FY17 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

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

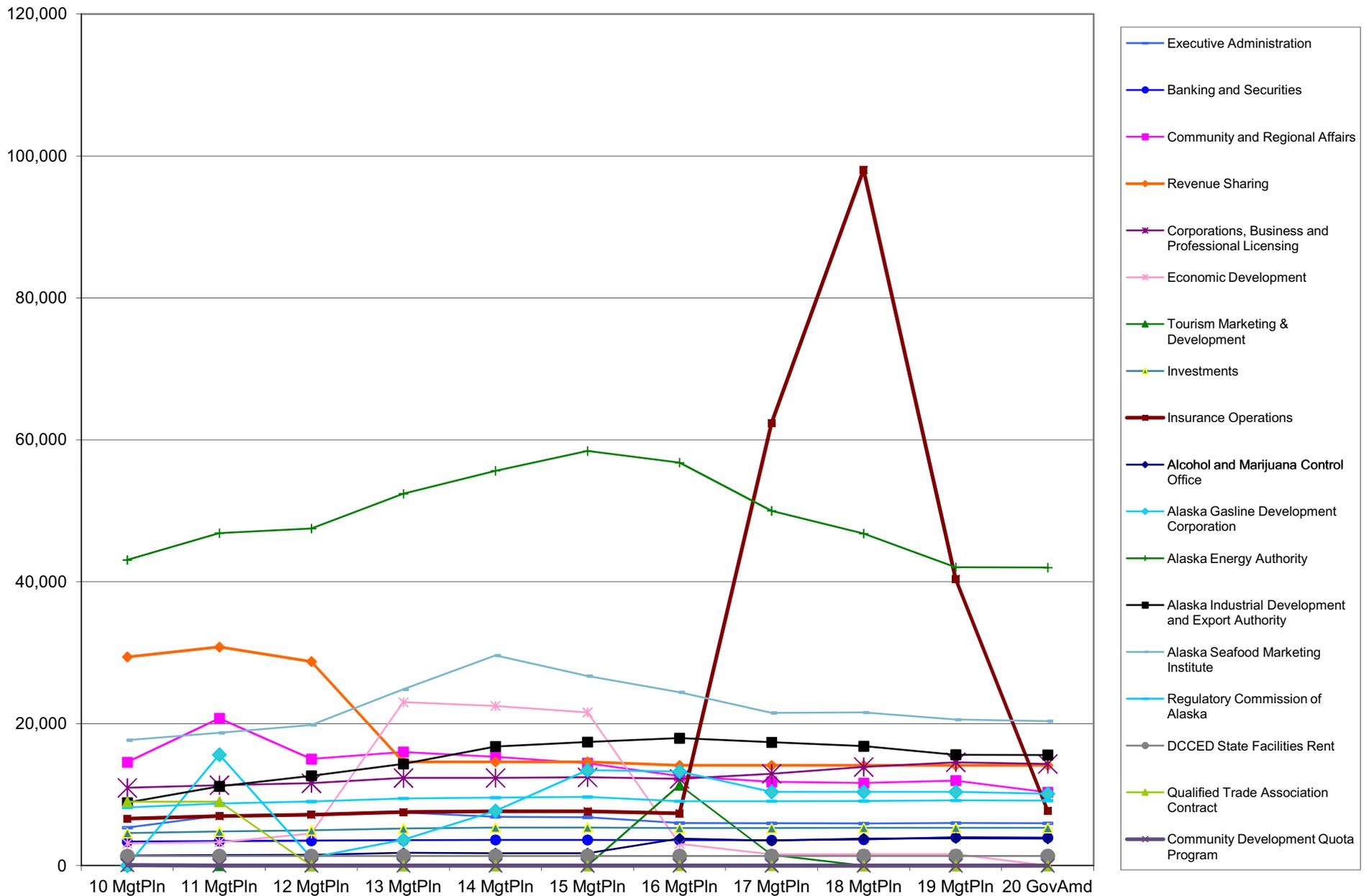


	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd	09 to FY19 Gov
Temporary	13	13	15	14	11	8	7	6	5	7	7	(6.0)
Perm Part Time	2	3	3	1	1	1	1	-	-	-	-	(2.0)
Perm Full Time	488	506	517	531	565	576	557	522	505	505	499	11.0

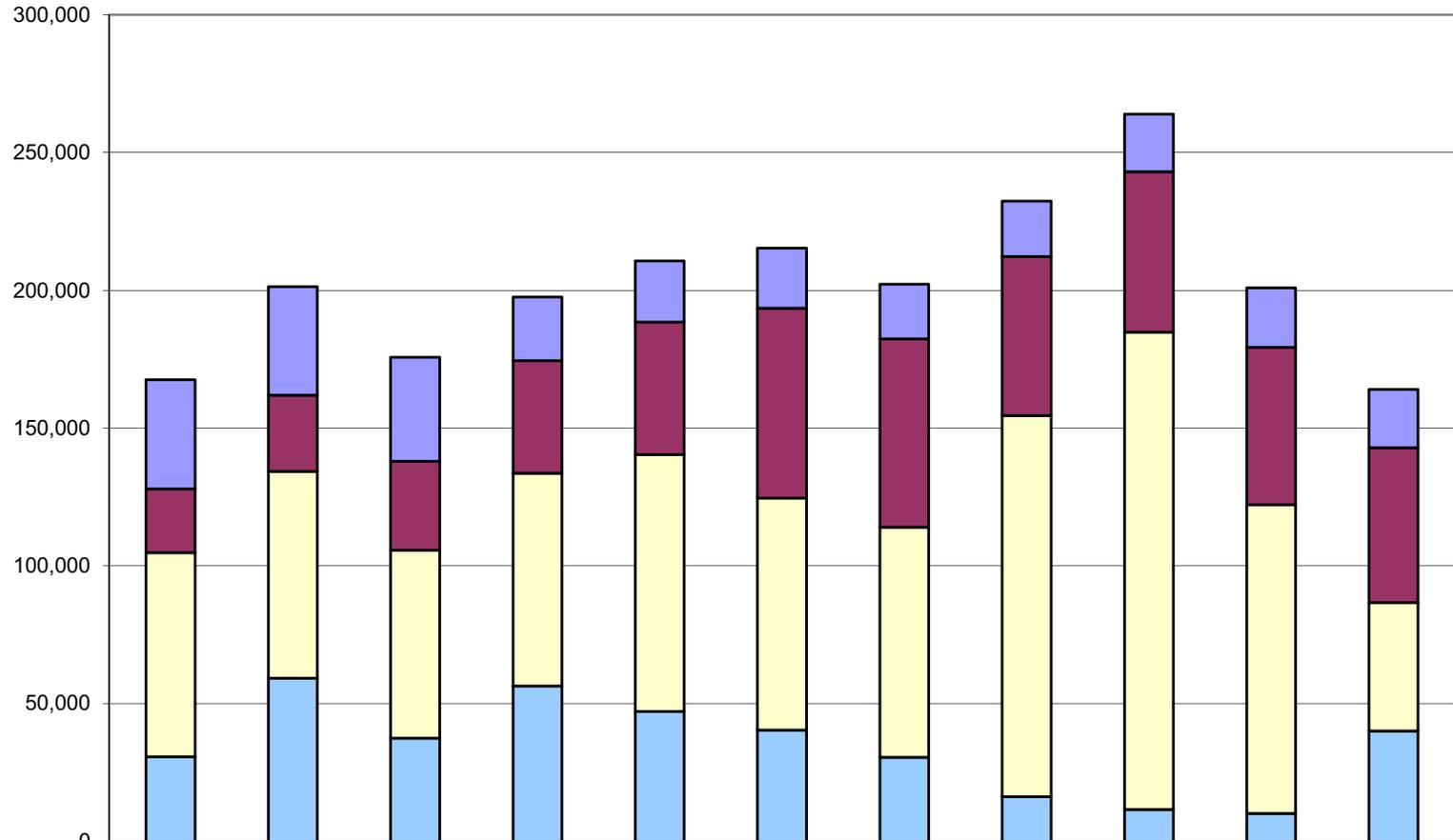
## Appropriations within the Department of Commerce, Community & Economic Development (GF Only) (\$ Thousands)



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

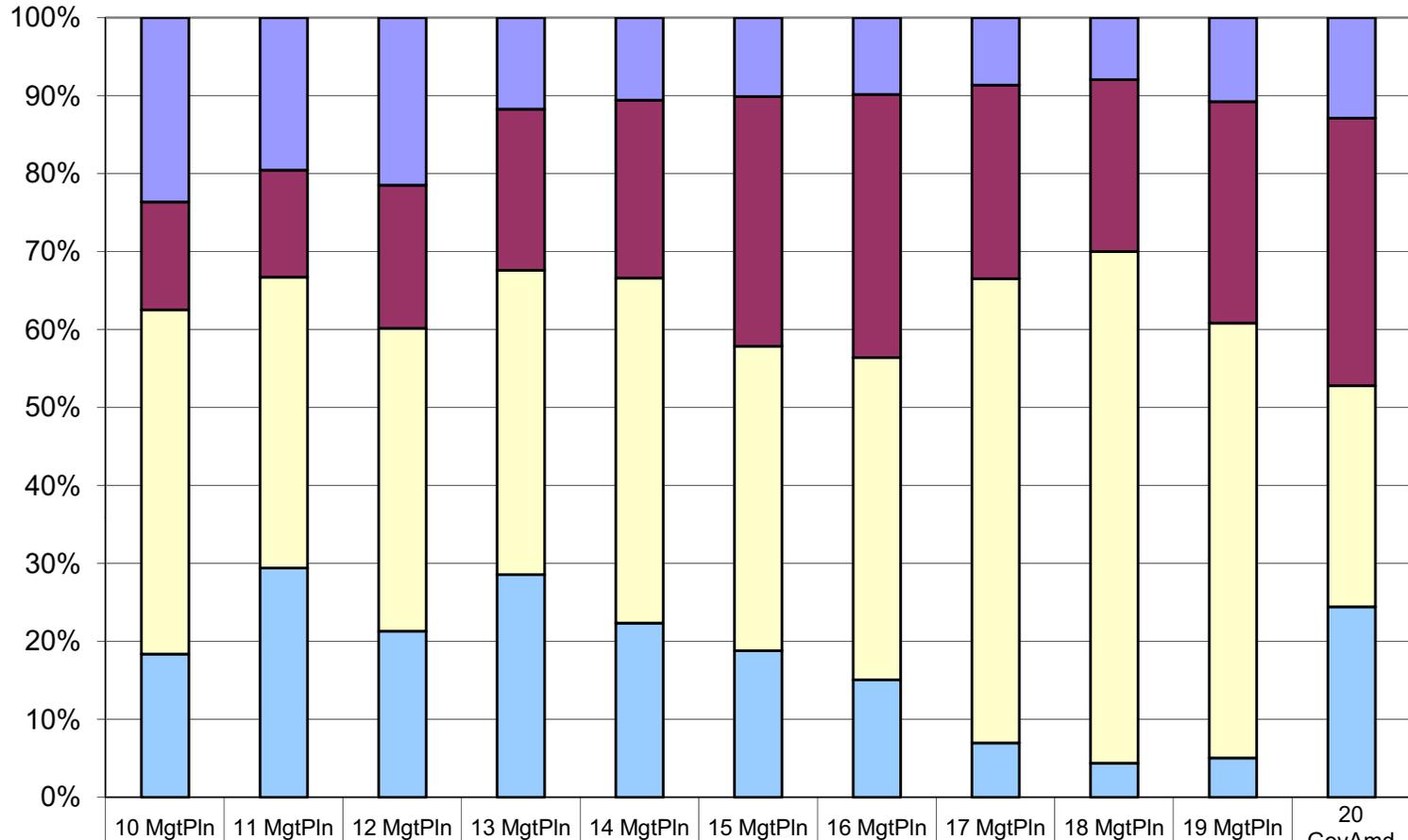


**Department of Commerce, Community & Economic Development  
Total Funding Comparison by Fund Group  
(All Funds)  
(\$ Thousands)**



	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
■ Federal Receipts (Fed)	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	21,138.3
■ Other State Funds (Other)	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	56,331.7
□ Designated General (DGF)	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	46,554.1
■ Unrestricted General (UGF)	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	40,093.9

**Department of Commerce, Community & Economic Development**  
**Percent of the Total Department's Budget by Fund Group**  
 (All Funds)  
 (\$ Thousands)



	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	18 MgtPln	19 MgtPln	20 GovAmd
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