

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

The department's GF budget grew by \$72.1 million between FY06 and FY15 Governor's Request -- an average annual growth rate of 8.5%.

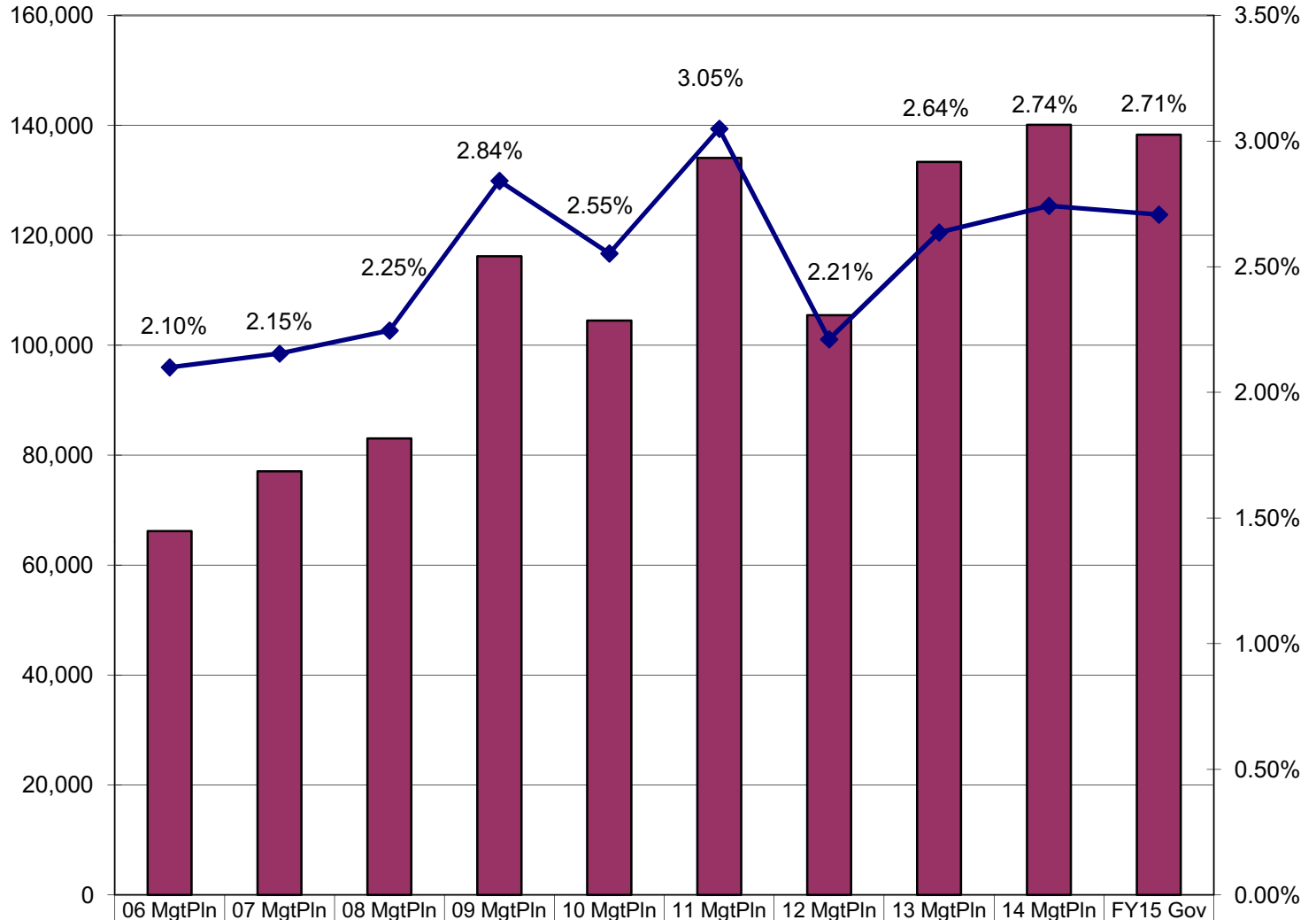
The total percentage GF growth from FY06 to FY15 Governor's Request is 109%.

The department's total FY15 Governor's Request GF budget equals \$417 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



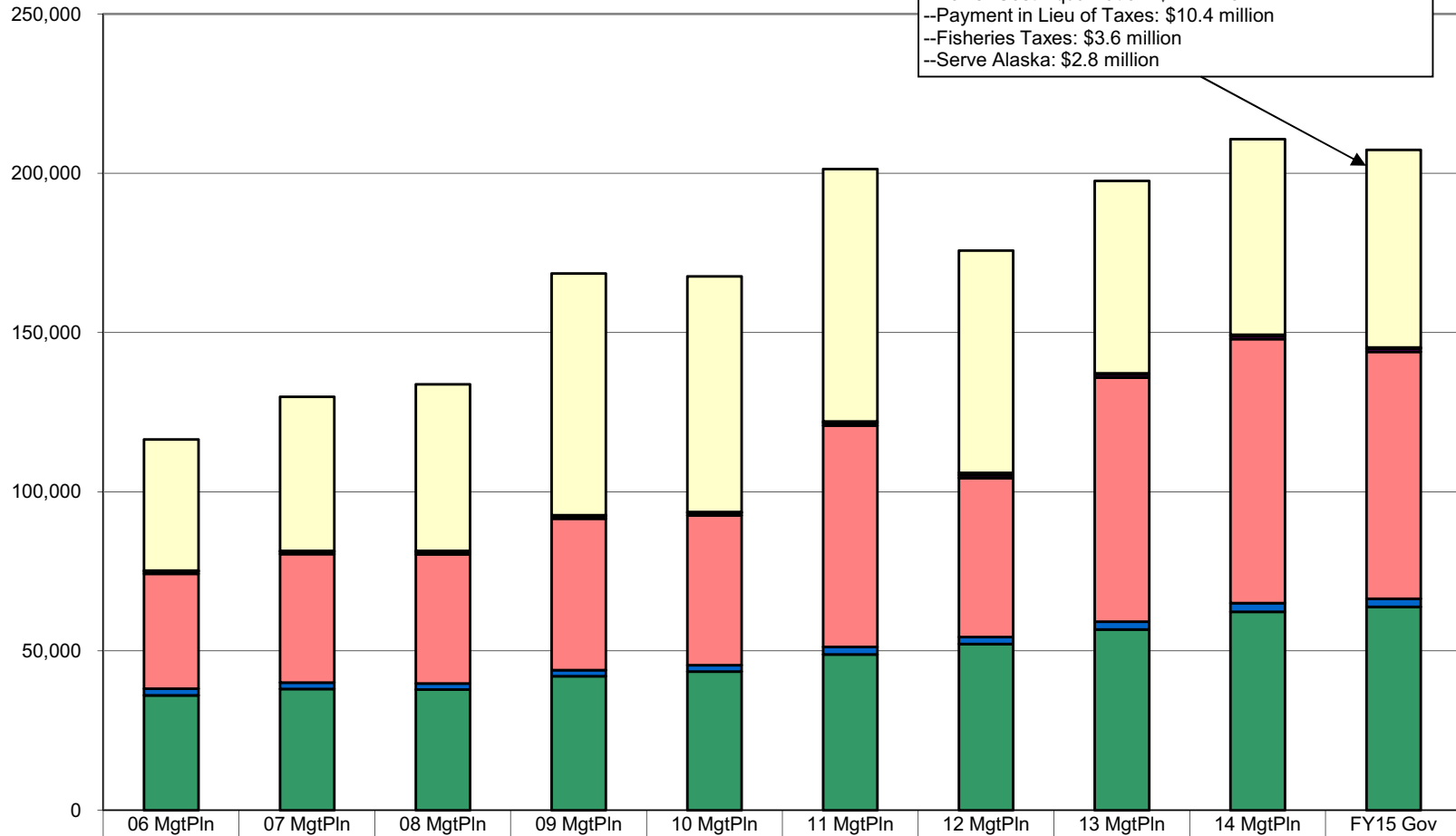
■ Total Agency Budget (GF Only)	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov
	66,187.8	77,059.5	83,031.8	116,195.4	104,515.6	134,074.2	105,463.3	133,339.8	140,090.7	138,300.3
◆ % of Agency Budget to Total Agencies' budgets	2.10%	2.15%	2.25%	2.84%	2.55%	3.05%	2.21%	2.64%	2.74%	2.71%

* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

The majority of FY15 Governor's Request is broken down into the following line items:
 Services: 37%
 Personal Services: 31%
 Grants: 30%

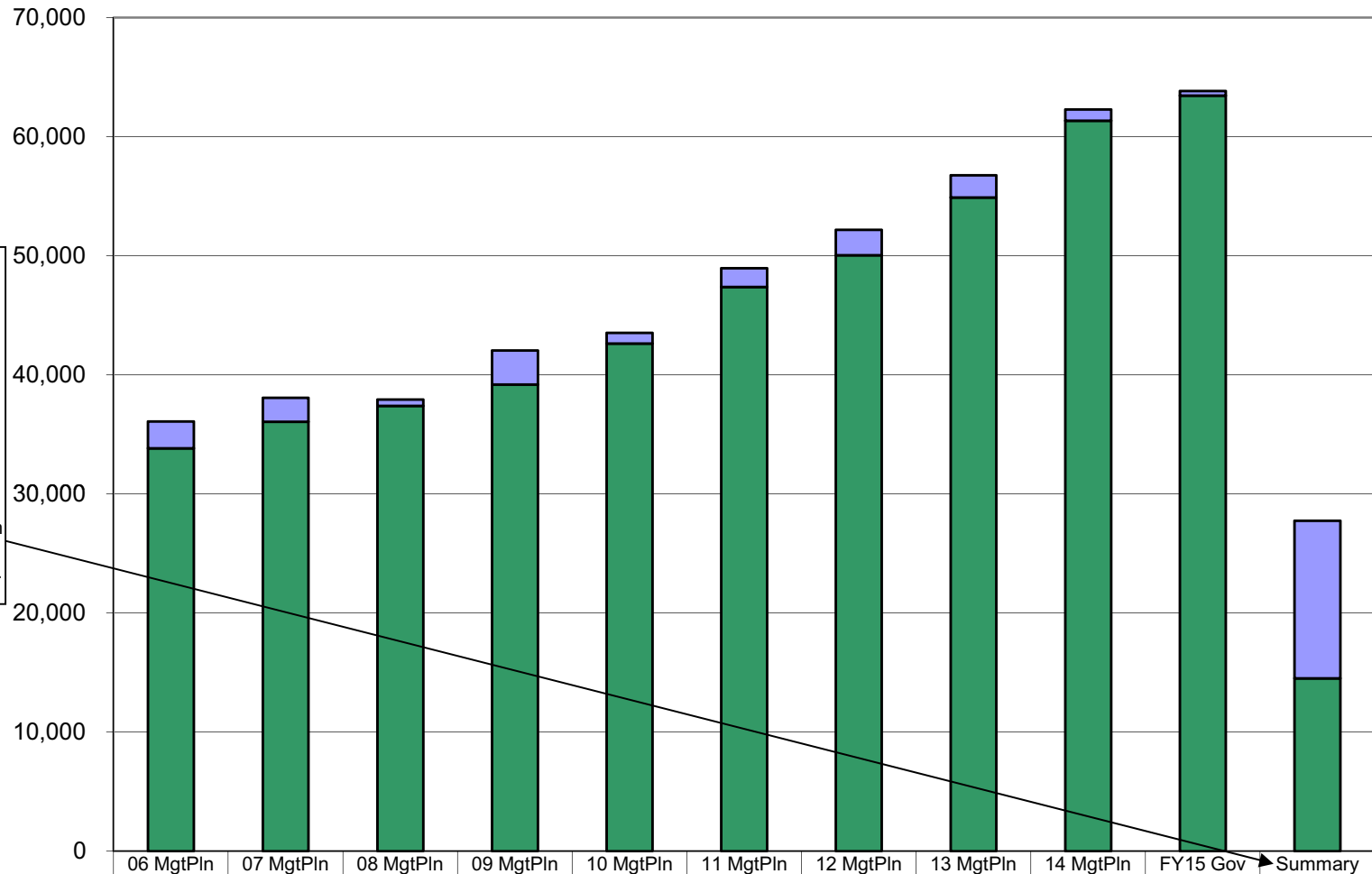
Department of Commerce, Community & Economic Development
Line Items
 (All Funds)
 (\$ Thousands)

The FY15 Grants & Benefits line includes funding for:
 --Power Cost Equalization: \$41 million
 --Payment in Lieu of Taxes: \$10.4 million
 --Fisheries Taxes: \$3.6 million
 --Serve Alaska: \$2.8 million



	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov
■ Miscellaneous	-	-	-	-	-	-	-	-	-	-
□ Grants, Benefits	41,132.1	48,327.1	52,316.3	75,908.1	73,939.2	79,339.2	69,755.6	60,422.9	61,461.5	62,048.5
□ Capital Outlay	334.0	331.5	325.0	375.4	325.4	438.7	730.7	327.8	300.1	300.1
■ Commodities	681.1	682.1	679.6	732.1	788.8	832.1	964.2	1,021.2	1,014.0	1,013.5
■ Services	36,129.5	40,326.2	40,610.6	47,520.6	46,983.3	69,493.9	49,879.5	76,624.7	82,898.2	77,547.3
■ Travel	2,055.3	2,060.8	1,879.7	1,977.0	2,069.2	2,330.5	2,243.7	2,478.3	2,796.7	2,599.4
■ Personal Services	36,087.6	38,075.8	37,917.9	42,054.6	43,516.4	48,960.1	52,183.0	56,759.3	62,285.9	63,837.1

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



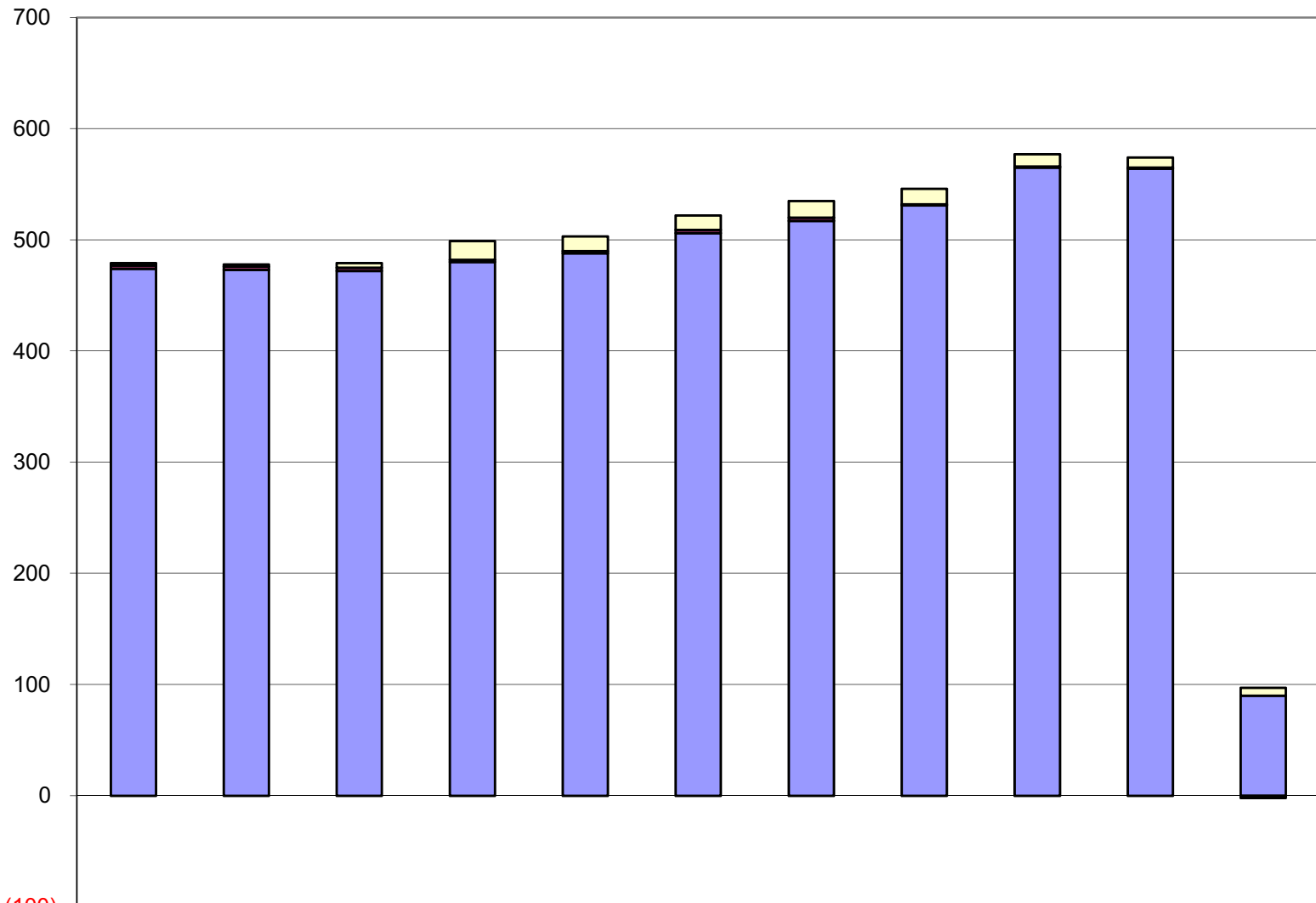
Personal Services increased by \$27.7 million from FY06 to FY15 Governor's Request -- an increase of 77%.

Summary*
 The change consists of a \$13.2 million increase for contractual salary adjustments and a \$14.5 million increase in non-contractual personal services costs.

	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov	Summary
■ Salary Adjustments	2,251.0	2,025.1	530.1	2,872.7	889.2	1,573.7	2,143.7	1,868.3	943.8	390.0	13,236.6
■ Personal Svcs less Salary Adjustments	33,836.6	36,050.7	37,387.8	39,181.9	42,627.2	47,386.4	50,039.3	54,891.0	61,342.1	63,447.1	14,512.9

* Changes in the personal services line from FY06 to FY15 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.

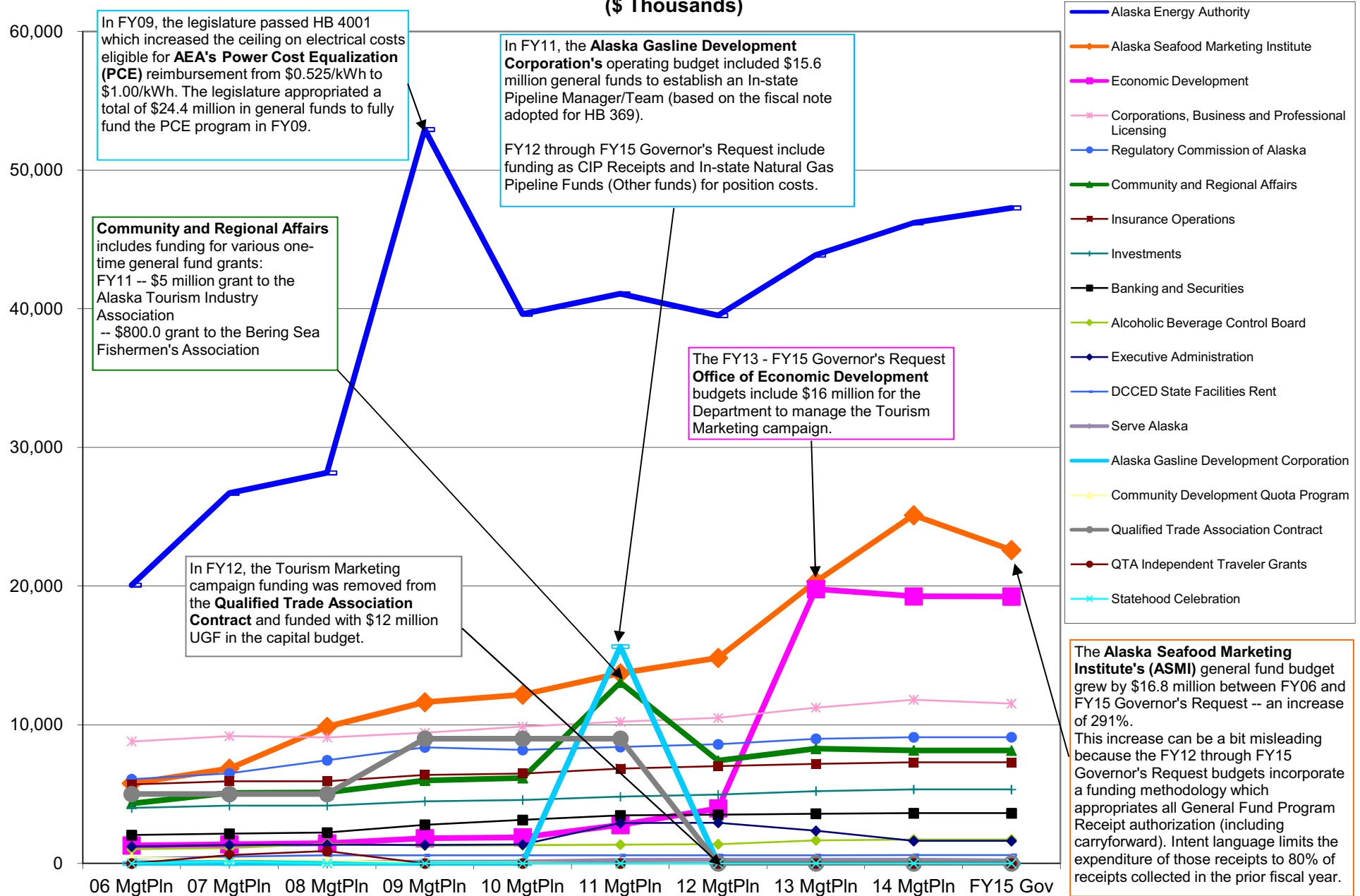
Department of Commerce, Community & Economic Development Budgeted Positions



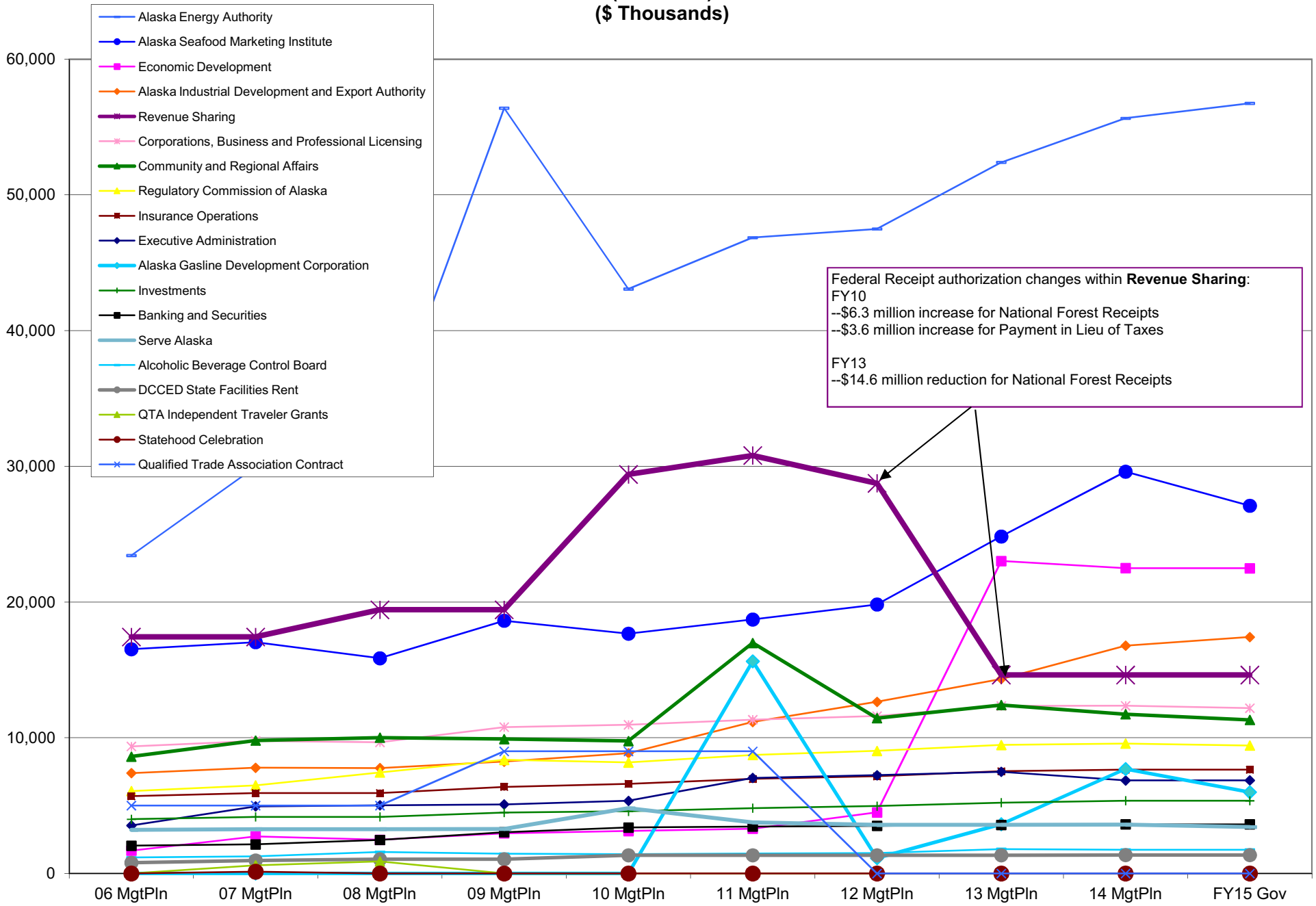
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	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov	FY06 to FY15 Gov
□ Temporary	2	2	4	17	13	13	15	14	11	9	7
■ Perm Part Time	3	3	3	2	2	3	3	1	1	1	(2)
■ Perm Full Time	474	473	472	480	488	506	517	531	565	564	90

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



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



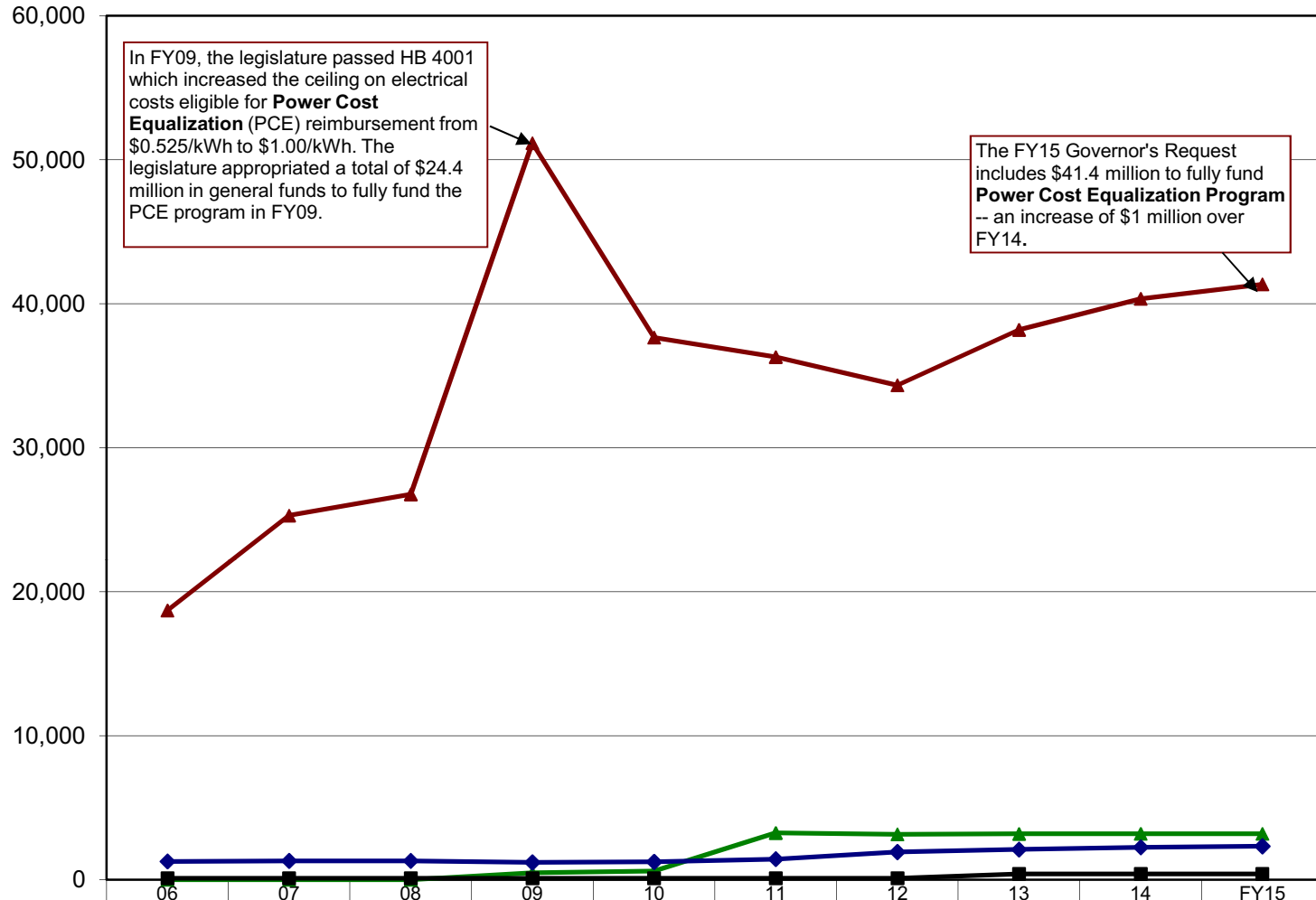
Federal Receipt authorization changes within **Revenue Sharing**:

FY10
 --\$6.3 million increase for National Forest Receipts
 --\$3.6 million increase for Payment in Lieu of Taxes

FY13
 --\$14.6 million reduction for National Forest Receipts

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

The **Alaska Energy Authority** appropriation grew by \$27.2 million between FY06 and FY15 Governor's Request -- a 136% increase.



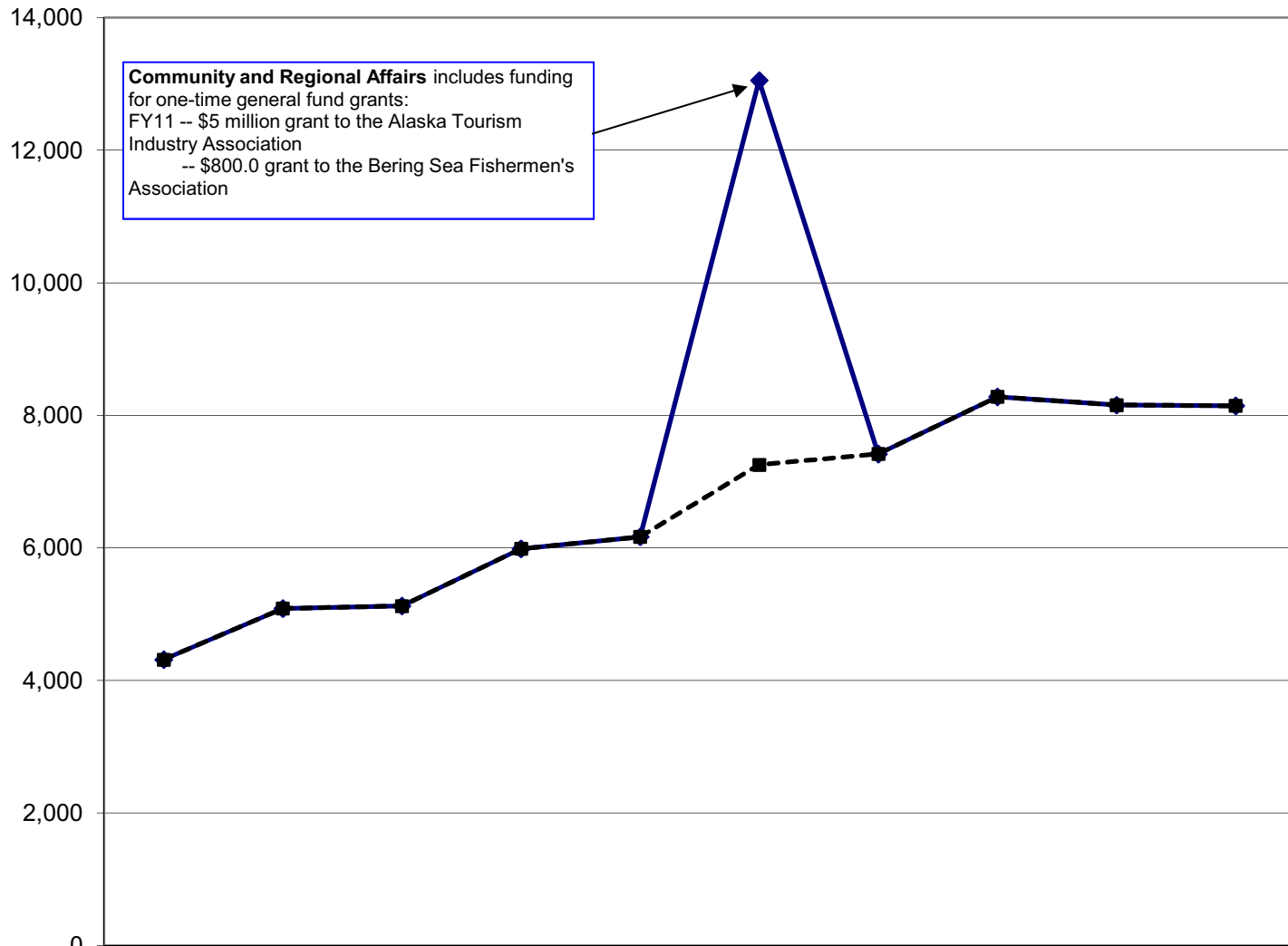
In FY09, the legislature passed HB 4001 which increased the ceiling on electrical costs eligible for **Power Cost Equalization (PCE)** reimbursement from \$0.525/kWh to \$1.00/kWh. The legislature appropriated a total of \$24.4 million in general funds to fully fund the PCE program in FY09.

The FY15 Governor's Request includes \$41.4 million to fully fund **Power Cost Equalization Program** -- an increase of \$1 million over FY14.

	06	07	08	09	10	11	12	13	14	FY15
	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	Gov
▲ AEA Power Cost Equalization	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	41,355.0
▲ AEA Alternative Energy & Efficiency	-	-	-	467.6	606.9	3,245.5	3,151.9	3,182.1	3,187.3	3,187.3
◆ AEA Rural Energy Operations	1,268.8	1,308.8	1,308.3	1,203.7	1,241.3	1,429.5	1,919.4	2,097.5	2,253.5	2,320.9
■ AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	100.7	406.7	406.7	406.7

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

The **Community & Regional Affairs** appropriation grew by \$2.7 million between FY06 and FY15 Governor's Request -- a 31% increase.



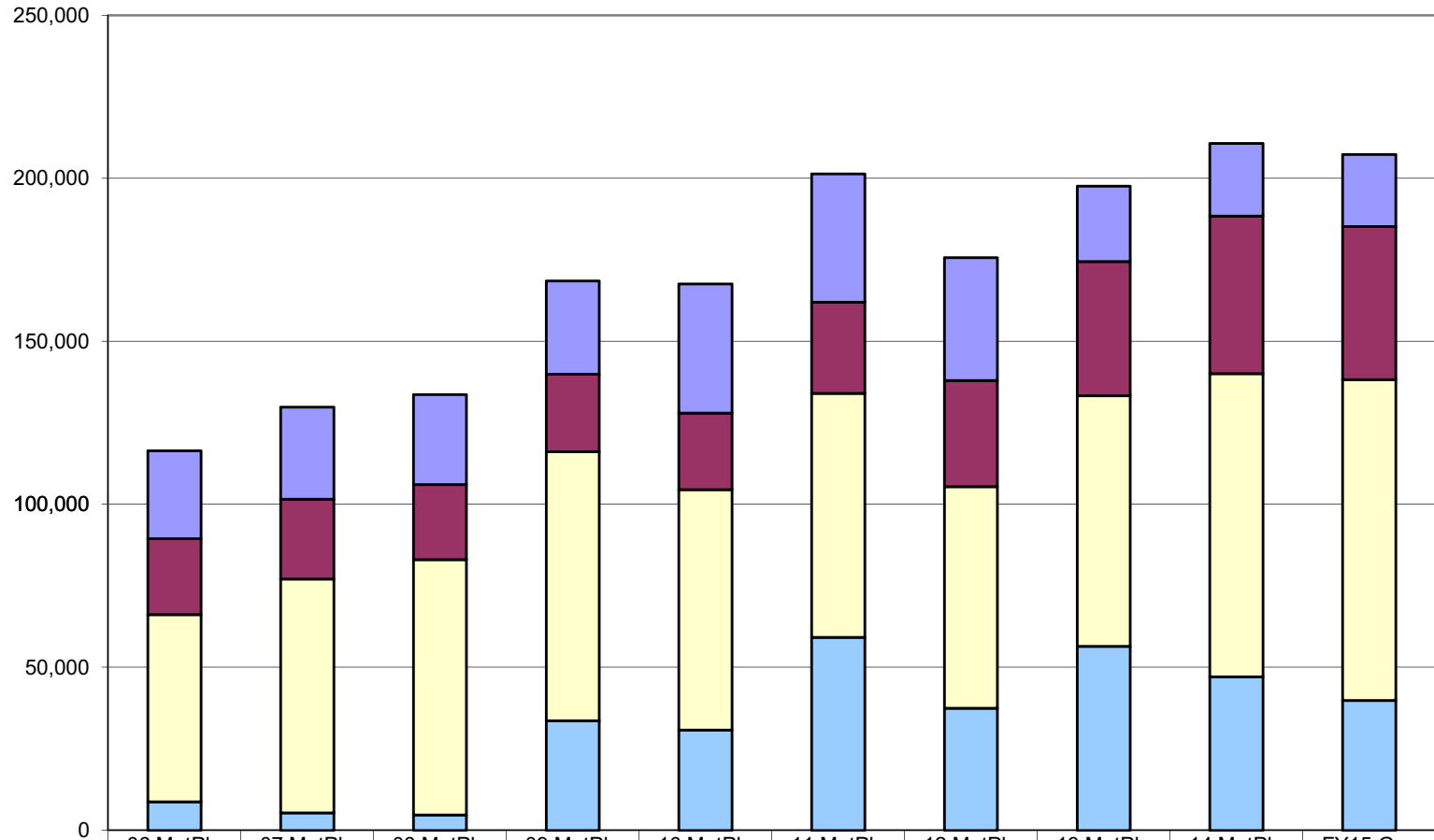
Community and Regional Affairs includes funding for one-time general fund grants:
FY11 -- \$5 million grant to the Alaska Tourism Industry Association
-- \$800.0 grant to the Bering Sea Fishermen's Association

	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov
Community & Regional Affairs	4,313.7	5,085.3	5,123.8	5,986.6	6,167.4	13,053.9	7,417.1	8,280.0	8,154.4	8,144.4
C&RA without One-time Grants	4,313.7	5,085.3	5,123.8	5,986.6	6,167.4	7,253.9	7,417.1	8,280.0	8,154.4	8,144.4

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

(All Funds)
(\$ Thousands)

Between FY06 & FY15 Governor's Request:
 --UGF increased by \$31.1 million (356%)
 --DGF increased by \$41 million (71%)
 --Other funds increased by \$23.7 million (102%)
 --Federal Funds *decreased* by \$4.9 million (-18%)

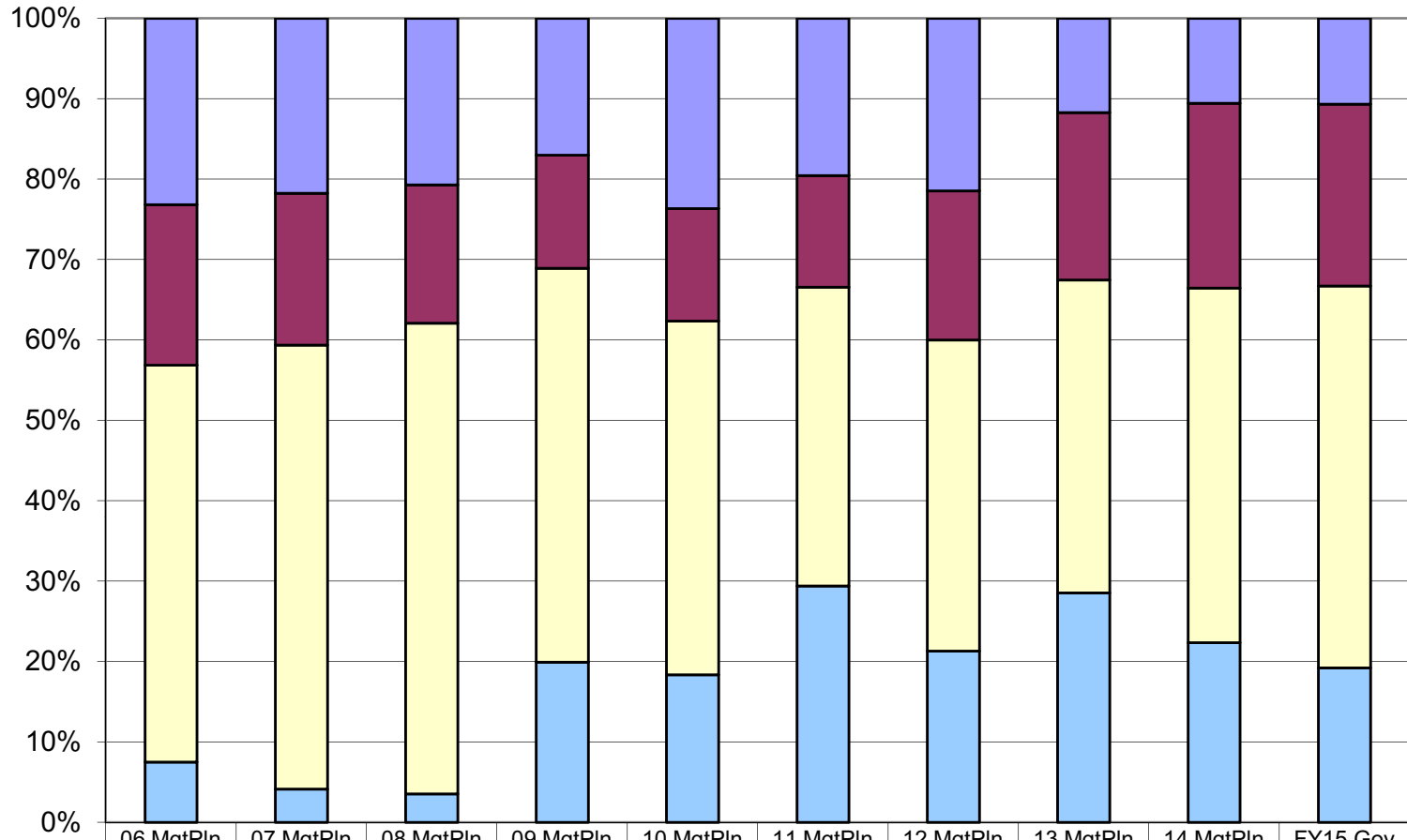


	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov
■ Federal Receipts (Fed)	26,969.1	28,236.6	27,687.5	28,655.3	39,641.1	39,371.9	37,739.7	23,157.6	22,279.2	22,114.2
■ Other State Funds (Other)	23,262.7	24,507.4	23,009.8	23,717.1	23,465.6	27,948.4	32,553.7	41,136.8	48,386.5	46,931.4
■ Designated General (DGF)	57,449.2	71,683.2	78,293.9	82,580.6	73,734.6	74,841.3	67,993.5	76,922.0	92,985.3	98,443.0
■ Unrestricted General (UGF)	8,738.6	5,376.3	4,737.9	33,614.8	30,781.0	59,232.9	37,469.8	56,417.8	47,105.4	39,857.3

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

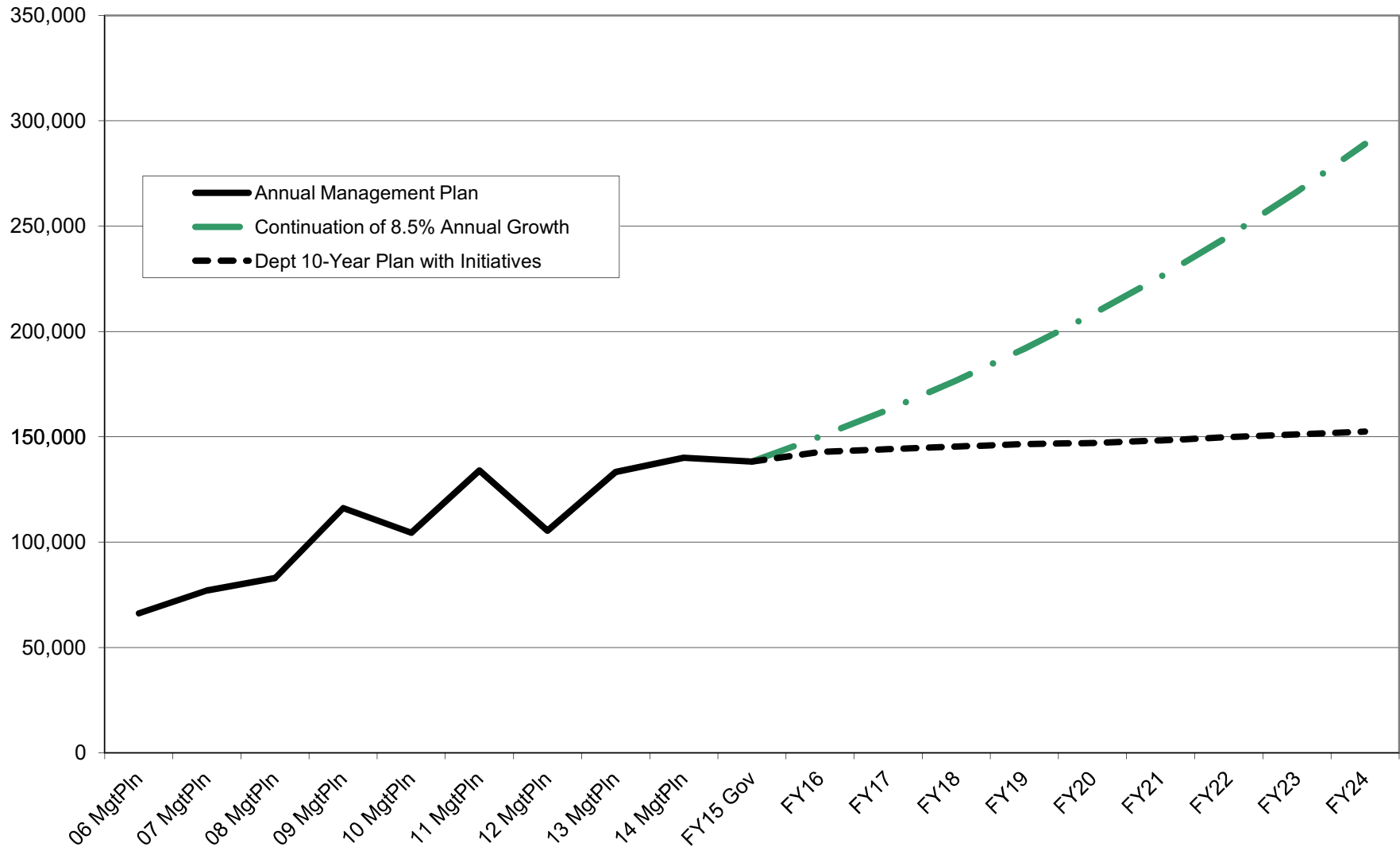
(All Funds)
(\$ Thousands)

The percentage of general funds (UGF & DGF) in the department's budget was 57% in FY06 and is 67% in FY15 Governor's Request.



	06 MgtPln	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	FY15 Gov
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**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)**

