

Department of Commerce, Community, and Economic Development Ten Year Expenditure Projection

The mission of the Department of Commerce, Community, and Economic Development is to promote a healthy economy, strong communities, and protect consumers in Alaska.

The department achieves its mission through the efforts of seven core agencies and five corporate agencies. In addition, the Commissioner's Office and the Division of Administrative Services provide various levels of direction and support to the core and the corporate agencies.

The department has four priority programs, they are:

Economic Development – coordinate, develop and promote programs for sustainable economic growth. This includes the department core agencies of the Office of Economic Development, the Division of Investments and the corporate agencies of Alaska Aerospace, Alaska Industrial Development and Export Authority, and the Alaska Seafood Marketing Institute.

Sustainable Energy – assist in the development of sustainable energy systems and reduce the cost of energy in rural Alaska. The Alaska Energy Authority's facilities, rural energy operations, technical assistance and power cost equalization programs are the primary contributors to this priority program.

Strong Communities – assist communities to achieve maximum local self-government and foster volunteerism to strengthen communities. This includes the Division of Community & Regional Affairs, various revenue sharing programs, and the Serve Alaska state commission.

Consumer Protection – regulate and enforce to protect the consumer and to provide a stable business climate. This includes the department core agencies of Banking & Securities, Insurance, Corporations, Business and Professional Licensing and the corporate Regulatory Commission of Alaska.

The following document provides an estimate of budget change over the next ten years for the core agencies, the corporate agencies, and for the department as a whole. Projecting budget change ten years into the future is very challenging due to the unknown political, economic, and technological changes that come into play over time. This document presents a point in time view that is

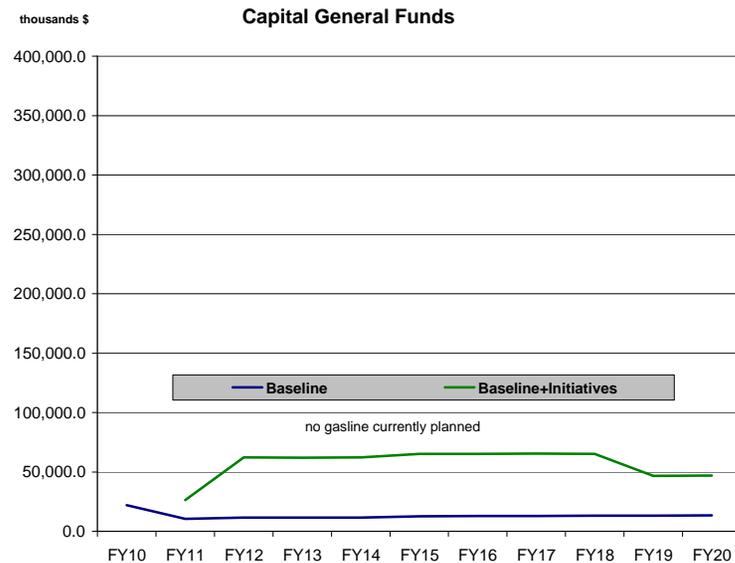
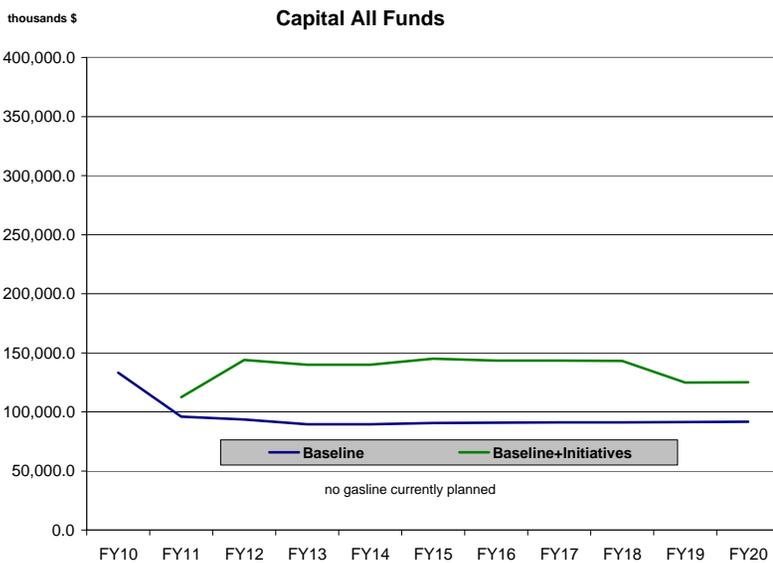
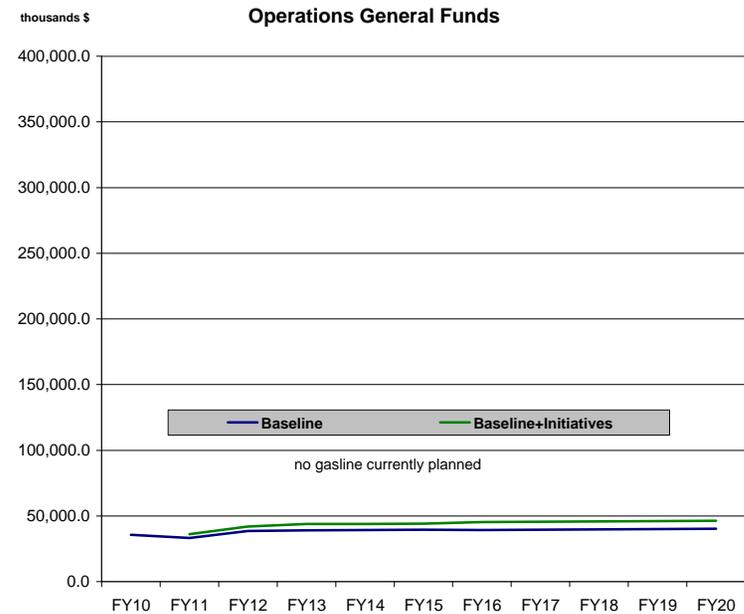
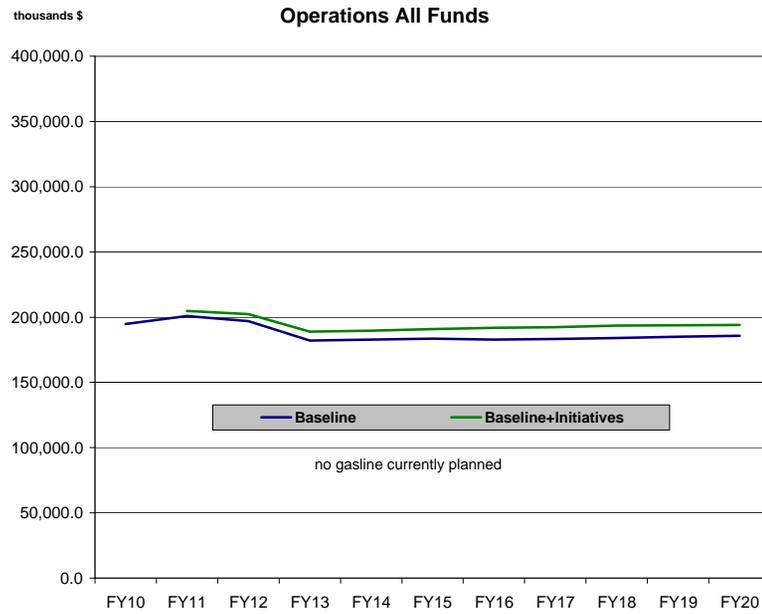
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

based on the information known to date. The department approaches this plan as an iterative process that will have continual revisions and refinements over the ten year time period.

The section following the ten year plan provides an outline of the assumptions used for the individual core and corporate agencies to provide the estimates of budget growth over the next ten years.

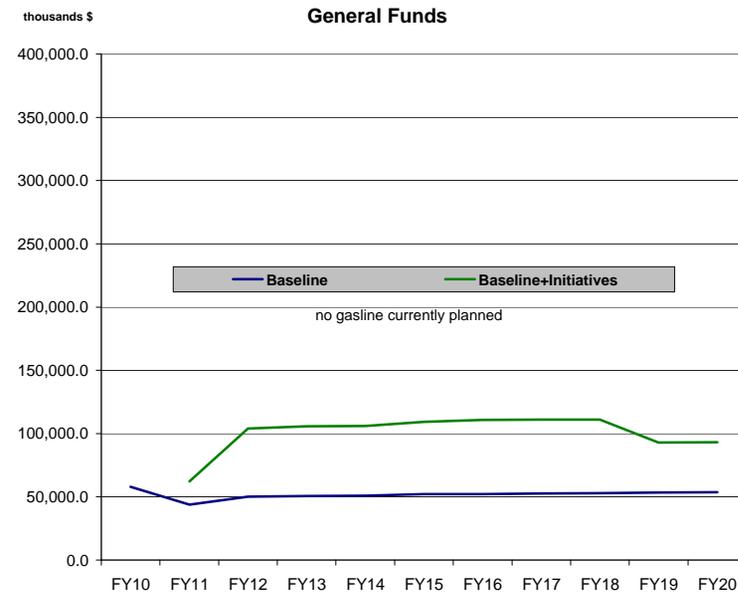
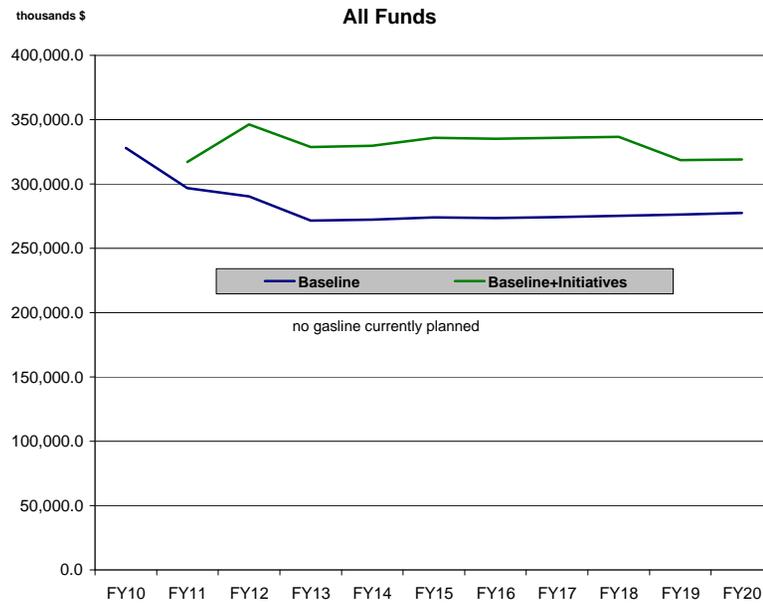
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development



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Commerce, Community and Economic Development



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Commerce, Community and Economic Development

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	328,023.9	296,883.2	290,402.6	271,478.1	272,386.0	274,090.6	273,501.9	274,165.2	275,283.3	276,310.5	277,387.7
General Fund	56,500.3	42,510.3	48,513.2	49,550.1	49,888.1	51,145.6	51,508.0	51,879.9	52,260.7	52,650.5	53,070.8
General Fund Match	1,324.0	1,202.2	1,650.3	986.8	986.8	986.8	653.3	653.3	653.3	653.3	653.3
Federal Funds	149,422.8	103,500.4	91,918.5	70,708.2	70,902.7	71,047.9	70,193.9	70,340.6	70,488.0	70,636.1	70,785.0
Other State Funds	120,776.8	149,670.3	148,320.6	150,233.0	150,608.4	150,910.3	151,146.7	151,291.4	151,881.3	152,370.6	152,878.6
Operations	194,806.3	200,799.4	196,882.1	182,112.0	182,878.0	183,470.4	182,673.8	183,169.8	184,092.6	184,919.0	185,789.9
General Fund	34,888.5	32,350.3	37,615.7	38,498.8	38,686.8	38,899.1	39,108.2	39,322.6	39,541.6	39,765.1	40,014.6
General Fund Match	824.0	824.7	939.8	606.3	606.3	606.3	272.8	272.8	272.8	272.8	272.8
Federal Funds	65,925.0	66,052.6	59,470.7	44,260.4	44,454.9	44,600.1	43,746.1	43,892.8	44,040.2	44,188.3	44,337.2
Other State Funds	93,168.8	101,571.8	98,855.9	98,746.5	99,130.0	99,364.9	99,546.7	99,681.6	100,238.0	100,692.8	101,165.3
Formula Programs	67,063.4	67,103.4	62,027.8	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,803.4	27,203.4	20,603.4	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	24,492.7	27,273.6	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3
<u>Formula Detail</u>											
<u>Payment in Lieu of Taxes</u>	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>National Forest Receipts</u>	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fisheries Taxes</u>	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
AK Energy Authority/PCE	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
Non-formula Programs	127,742.9	133,696.0	134,854.3	134,487.6	135,253.6	135,846.0	135,049.4	135,545.4	136,468.2	137,294.6	138,165.5
General Fund	18,121.2	19,723.9	20,702.6	21,585.7	21,773.7	21,986.0	22,195.1	22,409.5	22,628.5	22,852.0	23,101.5
General Fund Match	824.0	824.7	939.8	606.3	606.3	606.3	272.8	272.8	272.8	272.8	272.8
Federal Funds	40,121.6	38,849.2	38,867.3	38,060.4	38,254.9	38,400.1	37,546.1	37,692.8	37,840.2	37,988.3	38,137.2
Other State Funds	68,676.1	74,298.2	74,344.6	74,235.2	74,618.7	74,853.6	75,035.4	75,170.3	75,726.7	76,181.5	76,654.0
Capital	133,217.6	96,083.8	93,520.5	89,366.1	89,508.0	90,620.2	90,828.1	90,995.4	91,190.7	91,391.5	91,597.8
General Fund	21,611.8	10,160.0	10,897.5	11,051.3	11,201.3	12,246.5	12,399.8	12,557.3	12,719.1	12,885.4	13,056.2
General Fund Match	500.0	377.5	710.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5
Federal Funds	83,497.8	37,447.8	32,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8
Other State Funds	27,608.0	48,098.5	49,464.7	51,486.5	51,478.4	51,545.4	51,600.0	51,609.8	51,643.3	51,677.8	51,713.3

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	0.0	3,874.3	55,967.9	57,352.5	57,243.2	61,890.0	61,660.8	61,657.0	61,410.3	42,266.6	41,728.0
General Fund	0.0	2,823.9	53,823.9	55,157.4	55,157.4	57,157.4	58,490.9	58,490.9	58,050.9	39,490.9	39,490.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,891.9	1,943.0	1,833.7	4,480.5	2,917.8	2,914.0	3,107.3	2,523.6	1,985.0
Operations	0.0	3,874.3	5,467.9	6,852.5	6,743.2	7,390.0	9,160.8	9,157.0	9,350.3	8,766.6	8,228.0
General Fund	0.0	2,823.9	3,323.9	4,657.4	4,657.4	4,657.4	5,990.9	5,990.9	5,990.9	5,990.9	5,990.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,891.9	1,943.0	1,833.7	2,480.5	2,917.8	2,914.0	3,107.3	2,523.6	1,985.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Formula Detail</u>											
<i>Payment in Lieu of Taxes</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>National Forest Receipts</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Fisheries Taxes</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
AK Energy Authority/PCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	3,874.3	5,467.9	6,852.5	6,743.2	7,390.0	9,160.8	9,157.0	9,350.3	8,766.6	8,228.0
General Fund	0.0	2,823.9	3,323.9	4,657.4	4,657.4	4,657.4	5,990.9	5,990.9	5,990.9	5,990.9	5,990.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,891.9	1,943.0	1,833.7	2,480.5	2,917.8	2,914.0	3,107.3	2,523.6	1,985.0
Capital	0.0	0.0	50,500.0	50,500.0	50,500.0	54,500.0	52,500.0	52,500.0	52,060.0	33,500.0	33,500.0
General Fund	0.0	0.0	50,500.0	50,500.0	50,500.0	52,500.0	52,500.0	52,500.0	52,060.0	33,500.0	33,500.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development

Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	328,023.9	300,757.5	346,370.5	328,830.6	329,629.2	335,980.6	335,162.7	335,822.2	336,693.6	318,577.1	319,115.7
General Fund	56,500.3	45,334.2	102,337.1	104,707.5	105,045.5	108,303.0	109,998.9	110,370.8	110,311.6	92,141.4	92,561.7
General Fund Match	1,324.0	1,222.2	1,670.3	1,006.8	1,006.8	1,006.8	673.3	673.3	673.3	673.3	673.3
Federal Funds	149,422.8	103,712.5	92,150.6	70,940.3	71,134.8	71,280.0	70,426.0	70,572.7	70,720.1	70,868.2	71,017.1
Other State Funds	120,776.8	150,488.6	150,212.5	152,176.0	152,442.1	155,390.8	154,064.5	154,205.4	154,988.6	154,894.2	154,863.6
Operations	194,806.3	204,673.7	202,350.0	188,964.5	189,621.2	190,860.4	191,834.6	192,326.8	193,442.9	193,685.6	194,017.9
General Fund	34,888.5	35,174.2	40,939.6	43,156.2	43,344.2	43,556.5	45,099.1	45,313.5	45,532.5	45,756.0	46,005.5
General Fund Match	824.0	844.7	959.8	626.3	626.3	626.3	292.8	292.8	292.8	292.8	292.8
Federal Funds	65,925.0	66,264.7	59,702.8	44,492.5	44,687.0	44,832.2	43,978.2	44,124.9	44,272.3	44,420.4	44,569.3
Other State Funds	93,168.8	102,390.1	100,747.8	100,689.5	100,963.7	101,845.4	102,464.5	102,595.6	103,345.3	103,216.4	103,150.3
Formula Programs	67,063.4	67,103.4	62,027.8	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4	47,624.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,803.4	27,203.4	20,603.4	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	24,492.7	27,273.6	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3	24,511.3
<u>Formula Detail</u>											
<u>Payment in Lieu of Taxes</u>	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>National Forest Receipts</u>	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Fisheries Taxes</u>	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

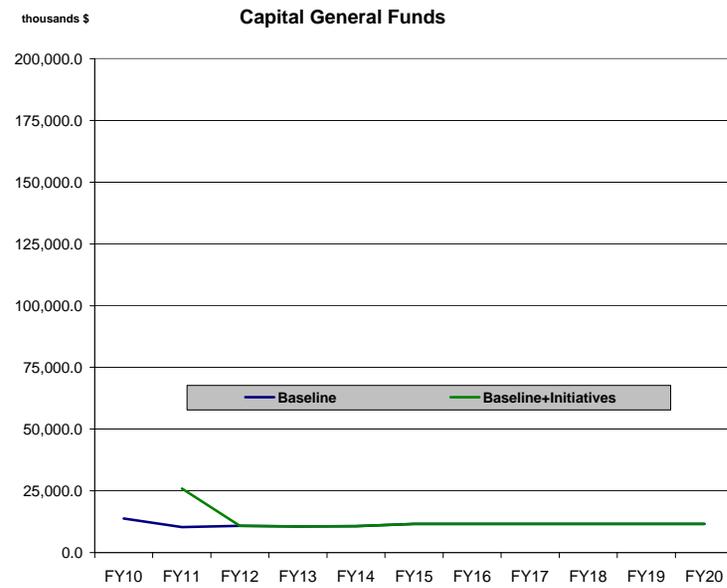
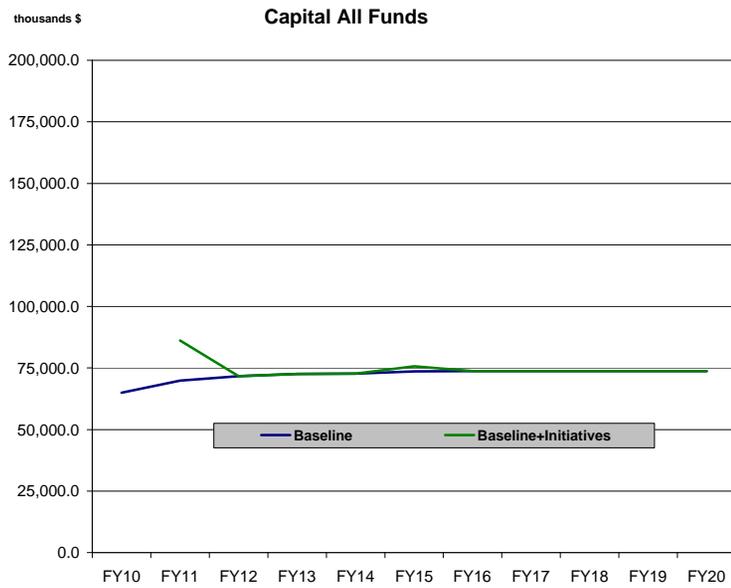
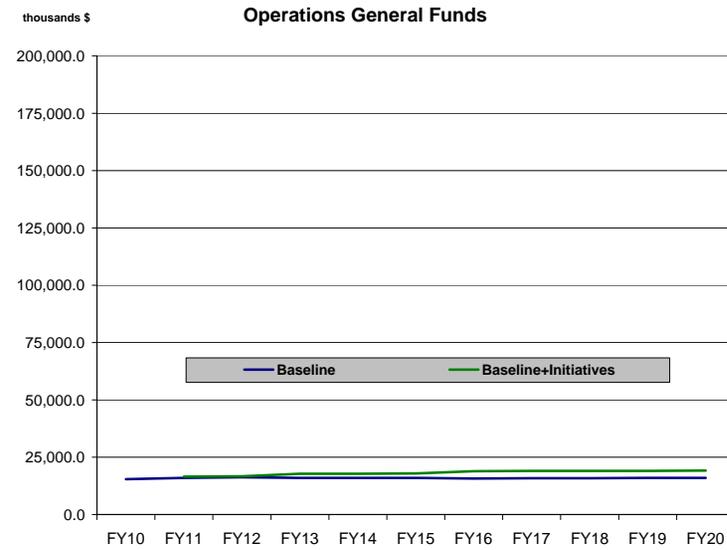
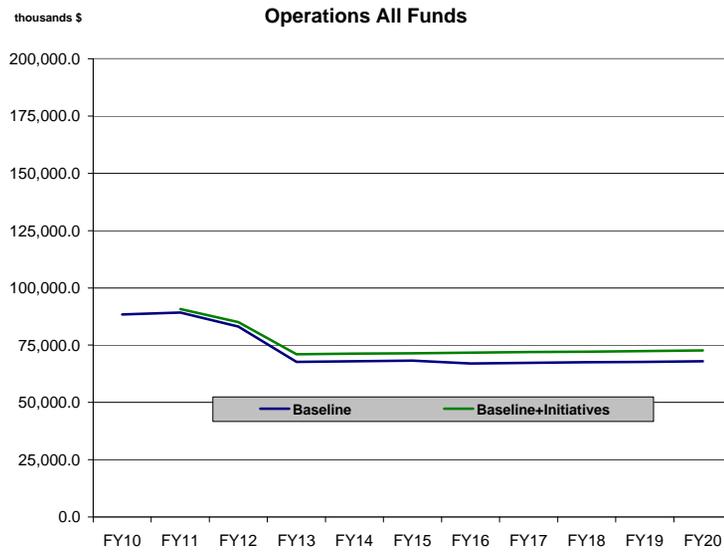
Commerce, Community and Economic Development

Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
AK Energy Authority/PCE	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
Non-formula Programs	127,742.9	137,570.3	140,322.2	141,340.1	141,996.8	143,236.0	144,210.2	144,702.4	145,818.5	146,061.2	146,393.5
General Fund	18,121.2	22,547.8	24,026.5	26,243.1	26,431.1	26,643.4	28,186.0	28,400.4	28,619.4	28,842.9	29,092.4
General Fund Match	824.0	844.7	959.8	626.3	626.3	626.3	292.8	292.8	292.8	292.8	292.8
Federal Funds	40,121.6	39,061.3	39,099.4	38,292.5	38,487.0	38,632.2	37,778.2	37,924.9	38,072.3	38,220.4	38,369.3
Other State Funds	68,676.1	75,116.5	76,236.5	76,178.2	76,452.4	77,334.1	77,953.2	78,084.3	78,834.0	78,705.1	78,639.0
Capital	133,217.6	96,083.8	144,020.5	139,866.1	140,008.0	145,120.2	143,328.1	143,495.4	143,250.7	124,891.5	125,097.8
General Fund	21,611.8	10,160.0	61,397.5	61,551.3	61,701.3	64,746.5	64,899.8	65,057.3	64,779.1	46,385.4	46,556.2
General Fund Match	500.0	377.5	710.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5
Federal Funds	83,497.8	37,447.8	32,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8	26,447.8
Other State Funds	27,608.0	48,098.5	49,464.7	51,486.5	51,478.4	53,545.4	51,600.0	51,609.8	51,643.3	51,677.8	51,713.3

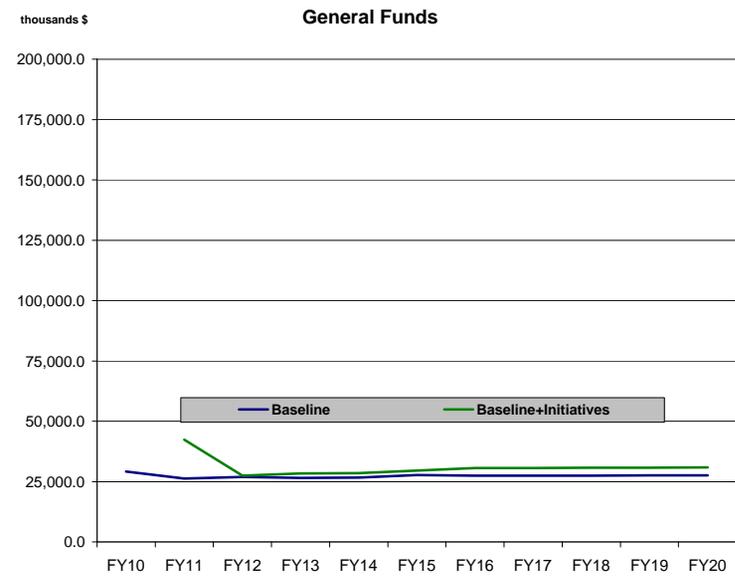
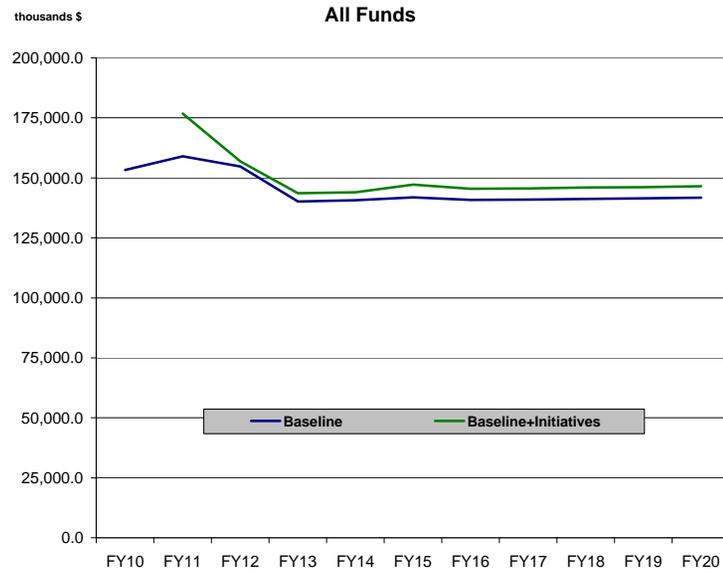
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development - Core



Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development - Core



Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development- Core

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	153,283.6	159,031.9	154,740.7	140,196.7	140,667.1	141,826.7	140,744.9	140,946.5	141,218.6	141,450.7	141,717.7
General Fund	27,894.1	25,032.1	25,323.3	25,515.1	25,707.9	26,671.0	26,726.8	26,783.7	26,840.9	26,898.1	26,976.8
General Fund Match	1,324.0	1,202.2	1,650.3	986.8	986.8	986.8	653.3	653.3	653.3	653.3	653.3
Federal Funds	83,067.0	54,868.4	48,286.5	31,933.1	31,983.1	31,983.1	30,983.1	30,983.1	30,983.1	30,983.1	30,983.1
Other State Funds	40,998.5	77,929.2	79,480.6	81,761.7	81,989.3	82,185.8	82,381.7	82,526.4	82,741.3	82,916.2	83,104.5
Operations	88,396.4	89,198.1	83,057.7	67,671.9	68,000.4	68,193.0	67,056.6	67,248.4	67,487.0	67,684.6	67,916.1
General Fund	14,612.7	15,122.1	15,263.3	15,305.1	15,347.9	15,411.0	15,466.8	15,523.7	15,580.9	15,638.1	15,716.8
General Fund Match	824.0	824.7	939.8	606.3	606.3	606.3	272.8	272.8	272.8	272.8	272.8
Federal Funds	33,569.2	33,420.6	26,838.7	11,485.3	11,535.3	11,535.3	10,535.3	10,535.3	10,535.3	10,535.3	10,535.3
Other State Funds	39,390.5	39,830.7	40,015.9	40,275.2	40,510.9	40,640.4	40,781.7	40,916.6	41,098.0	41,238.4	41,391.2
Formula Programs	29,403.4	30,803.4	24,203.4	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,803.4	27,203.4	20,603.4	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
<i>Formula Detail</i>											
<i>Payment in Lieu of Taxes</i>	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>National Forest Receipts</i>	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Fisheries Taxes</i>	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development- Core

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
AK Energy Authority/PCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	58,993.0	58,394.7	58,854.3	57,871.9	58,200.4	58,393.0	57,256.6	57,448.4	57,687.0	57,884.6	58,116.1
General Fund	14,612.7	15,122.1	15,263.3	15,305.1	15,347.9	15,411.0	15,466.8	15,523.7	15,580.9	15,638.1	15,716.8
General Fund Match	824.0	824.7	939.8	606.3	606.3	606.3	272.8	272.8	272.8	272.8	272.8
Federal Funds	7,765.8	6,217.2	6,235.3	5,285.3	5,335.3	5,335.3	4,335.3	4,335.3	4,335.3	4,335.3	4,335.3
Other State Funds	35,790.5	36,230.7	36,415.9	36,675.2	36,910.9	37,040.4	37,181.7	37,316.6	37,498.0	37,638.4	37,791.2
Capital	64,887.2	69,833.8	71,683.0	72,524.8	72,666.7	73,633.7	73,688.3	73,698.1	73,731.6	73,766.1	73,801.6
General Fund	13,281.4	9,910.0	10,060.0	10,210.0	10,360.0	11,260.0	11,260.0	11,260.0	11,260.0	11,260.0	11,260.0
General Fund Match	500.0	377.5	710.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5
Federal Funds	49,497.8	21,447.8	21,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8
Other State Funds	1,608.0	38,098.5	39,464.7	41,486.5	41,478.4	41,545.4	41,600.0	41,609.8	41,643.3	41,677.8	41,713.3

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development- Core

Initiatives (Except Gasline)

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	0.0	1,544.3	2,065.5	3,416.9	3,295.3	5,314.1	4,666.9	4,686.7	4,707.0	4,727.7	4,748.9
General Fund	0.0	493.9	493.9	1,827.4	1,827.4	1,827.4	3,160.9	3,160.9	3,160.9	3,160.9	3,160.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,319.5	1,337.4	1,215.8	3,234.6	1,253.9	1,273.7	1,294.0	1,314.7	1,335.9
Operations	0.0	1,544.3	2,065.5	3,416.9	3,295.3	3,314.1	4,666.9	4,686.7	4,707.0	4,727.7	4,748.9
General Fund	0.0	493.9	493.9	1,827.4	1,827.4	1,827.4	3,160.9	3,160.9	3,160.9	3,160.9	3,160.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,319.5	1,337.4	1,215.8	1,234.6	1,253.9	1,273.7	1,294.0	1,314.7	1,335.9
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Formula Detail</i>											
<i>Payment in Lieu of Taxes</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>National Forest Receipts</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Fisheries Taxes</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>AK Energy Authority/PCE</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	1,544.3	2,065.5	3,416.9	3,295.3	3,314.1	4,666.9	4,686.7	4,707.0	4,727.7	4,748.9
General Fund	0.0	493.9	493.9	1,827.4	1,827.4	1,827.4	3,160.9	3,160.9	3,160.9	3,160.9	3,160.9
General Fund Match	0.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Federal Funds	0.0	212.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1	232.1
Other State Funds	0.0	818.3	1,319.5	1,337.4	1,215.8	1,234.6	1,253.9	1,273.7	1,294.0	1,314.7	1,335.9
Capital	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development- Core

Baseline plus Initiatives

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	153,283.6	160,576.2	156,806.2	143,613.6	143,962.4	147,140.8	145,411.8	145,633.2	145,925.6	146,178.4	146,466.6
General Fund	27,894.1	25,526.0	25,817.2	27,342.5	27,535.3	28,498.4	29,887.7	29,944.6	30,001.8	30,059.0	30,137.7
General Fund Match	1,324.0	1,222.2	1,670.3	1,006.8	1,006.8	1,006.8	673.3	673.3	673.3	673.3	673.3
Federal Funds	83,067.0	55,080.5	48,518.6	32,165.2	32,215.2	32,215.2	31,215.2	31,215.2	31,215.2	31,215.2	31,215.2
Other State Funds	40,998.5	78,747.5	80,800.1	83,099.1	83,205.1	85,420.4	83,635.6	83,800.1	84,035.3	84,230.9	84,440.4
Operations	88,396.4	90,742.4	85,123.2	71,088.8	71,295.7	71,507.1	71,723.5	71,935.1	72,194.0	72,412.3	72,665.0
General Fund	14,612.7	15,616.0	15,757.2	17,132.5	17,175.3	17,238.4	18,627.7	18,684.6	18,741.8	18,799.0	18,877.7
General Fund Match	824.0	844.7	959.8	626.3	626.3	626.3	292.8	292.8	292.8	292.8	292.8
Federal Funds	33,569.2	33,632.7	27,070.8	11,717.4	11,767.4	11,767.4	10,767.4	10,767.4	10,767.4	10,767.4	10,767.4
Other State Funds	39,390.5	40,649.0	41,335.4	41,612.6	41,726.7	41,875.0	42,035.6	42,190.3	42,392.0	42,553.1	42,727.1
Formula Programs	29,403.4	30,803.4	24,203.4	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0	9,800.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	25,803.4	27,203.4	20,603.4	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
<u>Formula Detail</u>											
<i>Payment in Lieu of Taxes</i>	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	10,100.0	10,100.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0	6,200.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>National Forest Receipts</i>	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	15,703.4	17,103.4	14,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Fisheries Taxes</i>	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

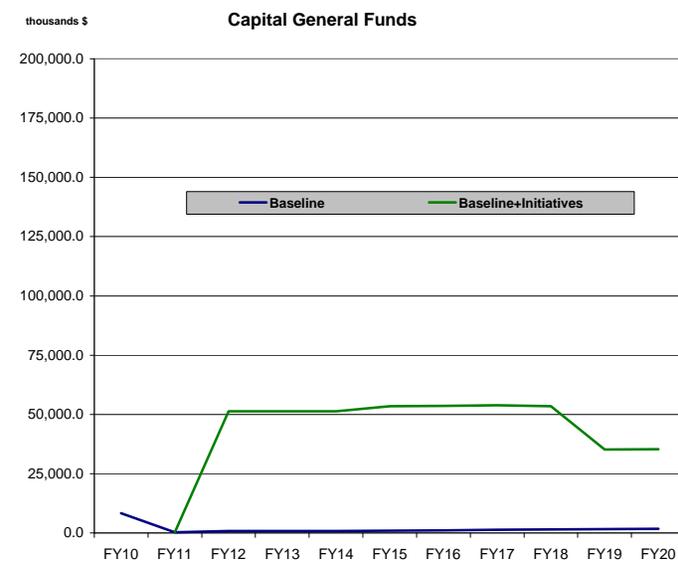
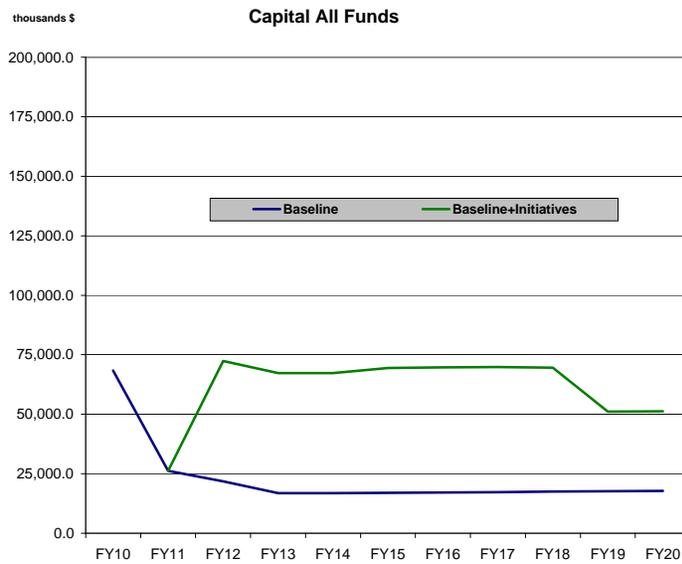
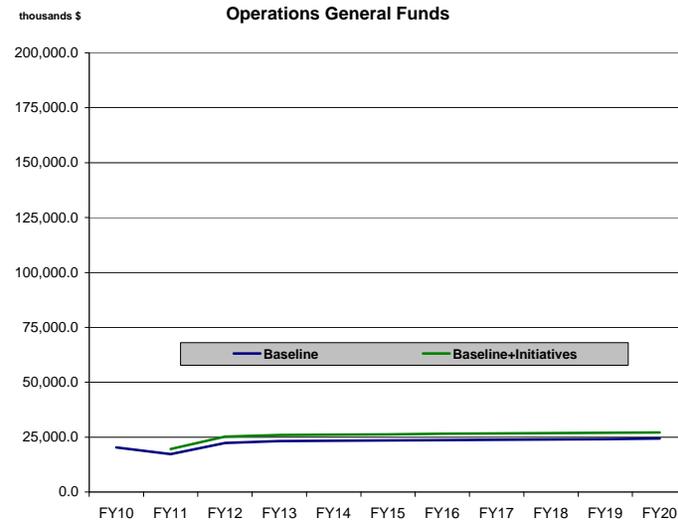
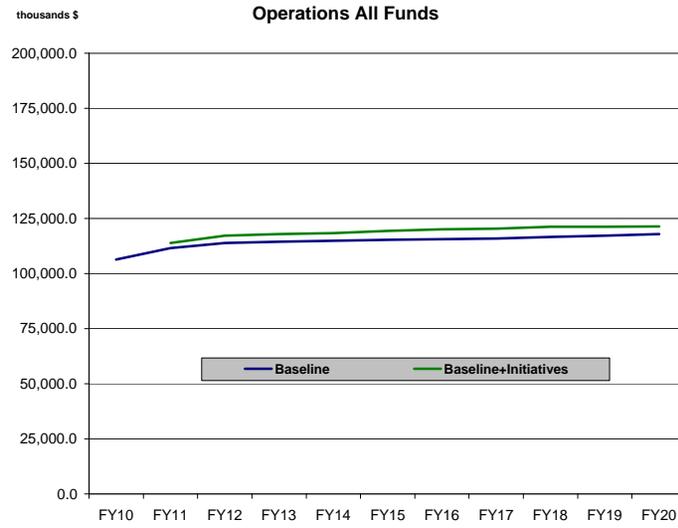
Commerce, Community and Economic Development- Core

Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
AK Energy Authority/PCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	58,993.0	59,939.0	60,919.8	61,288.8	61,495.7	61,707.1	61,923.5	62,135.1	62,394.0	62,612.3	62,865.0
General Fund	14,612.7	15,616.0	15,757.2	17,132.5	17,175.3	17,238.4	18,627.7	18,684.6	18,741.8	18,799.0	18,877.7
General Fund Match	824.0	844.7	959.8	626.3	626.3	626.3	292.8	292.8	292.8	292.8	292.8
Federal Funds	7,765.8	6,429.3	6,467.4	5,517.4	5,567.4	5,567.4	4,567.4	4,567.4	4,567.4	4,567.4	4,567.4
Other State Funds	35,790.5	37,049.0	37,735.4	38,012.6	38,126.7	38,275.0	38,435.6	38,590.3	38,792.0	38,953.1	39,127.1
Capital	64,887.2	69,833.8	71,683.0	72,524.8	72,666.7	75,633.7	73,688.3	73,698.1	73,731.6	73,766.1	73,801.6
General Fund	13,281.4	9,910.0	10,060.0	10,210.0	10,360.0	11,260.0	11,260.0	11,260.0	11,260.0	11,260.0	11,260.0
General Fund Match	500.0	377.5	710.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5	380.5
Federal Funds	49,497.8	21,447.8	21,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8	20,447.8
Other State Funds	1,608.0	38,098.5	39,464.7	41,486.5	41,478.4	43,545.4	41,600.0	41,609.8	41,643.3	41,677.8	41,713.3

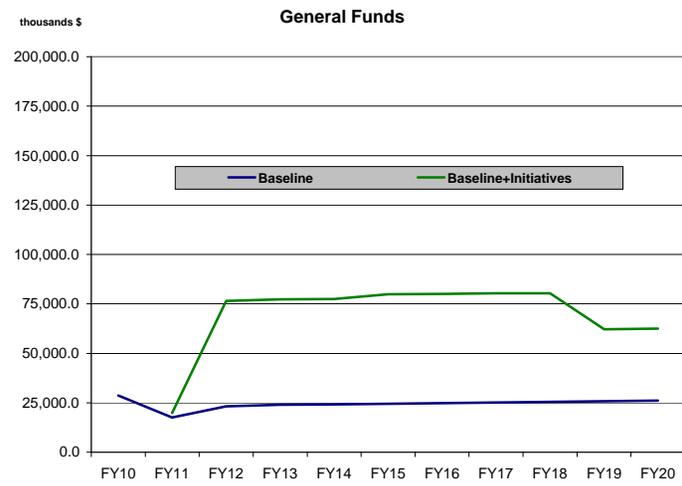
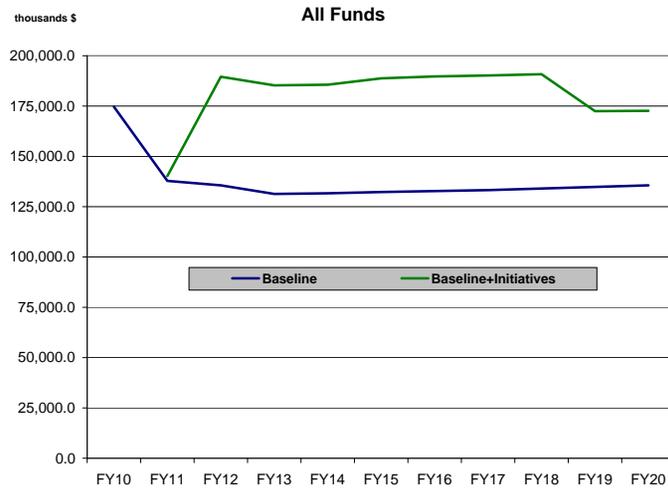
Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development-Corporations



Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development-Corporations



Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development - Corporations

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	174,740.3	137,851.3	135,661.9	131,281.4	131,718.9	132,263.9	132,757.0	133,218.7	134,064.7	134,859.8	135,670.0
General Fund	28,606.2	17,478.2	23,189.9	24,035.0	24,180.2	24,474.6	24,781.2	25,096.2	25,419.8	25,752.4	26,094.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	66,355.8	48,632.0	43,632.0	38,775.1	38,919.6	39,064.8	39,210.8	39,357.5	39,504.9	39,653.0	39,801.9
Other State Funds	79,778.3	71,741.1	68,840.0	68,471.3	68,619.1	68,724.5	68,765.0	68,765.0	69,140.0	69,454.4	69,774.1
Operations	106,409.9	111,601.3	113,824.4	114,440.1	114,877.6	115,277.4	115,617.2	115,921.4	116,605.6	117,234.4	117,873.8
General Fund	20,275.8	17,228.2	22,352.4	23,193.7	23,338.9	23,488.1	23,641.4	23,798.9	23,960.7	24,127.0	24,297.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,355.8	32,632.0	32,632.0	32,775.1	32,919.6	33,064.8	33,210.8	33,357.5	33,504.9	33,653.0	33,801.9
Other State Funds	53,778.3	61,741.1	58,840.0	58,471.3	58,619.1	58,724.5	58,765.0	58,765.0	59,140.0	59,454.4	59,774.1
Formula Programs	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
<u>Formula Detail</u>											
<i>Payment in Lieu of Taxes</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>National Forest Receipts</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Fisheries Taxes</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development - Corporations

Baseline Budget Growth 1/

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
AK Energy Authority/PCE	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
Non-formula Programs	68,749.9	75,301.3	76,000.0	76,615.7	77,053.2	77,453.0	77,792.8	78,097.0	78,781.2	79,410.0	80,049.4
General Fund	3,508.5	4,601.8	5,439.3	6,280.6	6,425.8	6,575.0	6,728.3	6,885.8	7,047.6	7,213.9	7,384.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,355.8	32,632.0	32,632.0	32,775.1	32,919.6	33,064.8	33,210.8	33,357.5	33,504.9	33,653.0	33,801.9
Other State Funds	32,885.6	38,067.5	37,928.7	37,560.0	37,707.8	37,813.2	37,853.7	37,853.7	38,228.7	38,543.1	38,862.8
Capital	68,330.4	26,250.0	21,837.5	16,841.3	16,841.3	16,986.5	17,139.8	17,297.3	17,459.1	17,625.4	17,796.2
General Fund	8,330.4	250.0	837.5	841.3	841.3	986.5	1,139.8	1,297.3	1,459.1	1,625.4	1,796.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	34,000.0	16,000.0	11,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
Other State Funds	26,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.
See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development - Corporations

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	0.0	2,330.0	53,902.4	53,935.6	53,947.9	56,575.9	56,993.9	56,970.3	56,703.3	37,538.9	36,979.1
General Fund	0.0	2,330.0	53,330.0	53,330.0	53,330.0	55,330.0	55,330.0	55,330.0	54,890.0	36,330.0	36,330.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	572.4	605.6	617.9	1,245.9	1,663.9	1,640.3	1,813.3	1,208.9	649.1
Operations	0.0	2,330.0	3,402.4	3,435.6	3,447.9	4,075.9	4,493.9	4,470.3	4,643.3	4,038.9	3,479.1
General Fund	0.0	2,330.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	572.4	605.6	617.9	1,245.9	1,663.9	1,640.3	1,813.3	1,208.9	649.1
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Formula Detail</u>											
<i>Payment in Lieu of Taxes</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>National Forest Receipts</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Fisheries Taxes</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development - Corporations

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
AK Energy Authority/PCE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	2,330.0	3,402.4	3,435.6	3,447.9	4,075.9	4,493.9	4,470.3	4,643.3	4,038.9	3,479.1
General Fund	0.0	2,330.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0	2,830.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	572.4	605.6	617.9	1,245.9	1,663.9	1,640.3	1,813.3	1,208.9	649.1
Capital	0.0	0.0	50,500.0	50,500.0	50,500.0	52,500.0	52,500.0	52,500.0	52,060.0	33,500.0	33,500.0
General Fund	0.0	0.0	50,500.0	50,500.0	50,500.0	52,500.0	52,500.0	52,500.0	52,060.0	33,500.0	33,500.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development - Corporations

Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Total Appropriations	174,740.3	140,181.3	189,564.3	185,217.0	185,666.8	188,839.8	189,750.9	190,189.0	190,768.0	172,398.7	172,649.1
General Fund	28,606.2	19,808.2	76,519.9	77,365.0	77,510.2	79,804.6	80,111.2	80,426.2	80,309.8	62,082.4	62,424.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	66,355.8	48,632.0	43,632.0	38,775.1	38,919.6	39,064.8	39,210.8	39,357.5	39,504.9	39,653.0	39,801.9
Other State Funds	79,778.3	71,741.1	69,412.4	69,076.9	69,237.0	69,970.4	70,428.9	70,405.3	70,953.3	70,663.3	70,423.2
Operations	106,409.9	113,931.3	117,226.8	117,875.7	118,325.5	119,353.3	120,111.1	120,391.7	121,248.9	121,273.3	121,352.9
General Fund	20,275.8	19,558.2	25,182.4	26,023.7	26,168.9	26,318.1	26,471.4	26,628.9	26,790.7	26,957.0	27,127.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,355.8	32,632.0	32,632.0	32,775.1	32,919.6	33,064.8	33,210.8	33,357.5	33,504.9	33,653.0	33,801.9
Other State Funds	53,778.3	61,741.1	59,412.4	59,076.9	59,237.0	59,970.4	60,428.9	60,405.3	60,953.3	60,663.3	60,423.2
Formula Programs	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
<u>Formula Detail</u>											
<i>Payment in Lieu of Taxes</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>National Forest Receipts</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<i>Fisheries Taxes</i>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Commerce, Community and Economic Development - Corporations

Baseline plus Initiatives

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
AK Energy Authority/PCE	37,660.0	36,300.0	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4	37,824.4
General Fund	16,767.3	12,626.4	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1	16,913.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	20,892.7	23,673.6	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3	20,911.3
Non-formula Programs	68,749.9	77,631.3	79,402.4	80,051.3	80,501.1	81,528.9	82,286.7	82,567.3	83,424.5	83,448.9	83,528.5
General Fund	3,508.5	6,931.8	8,269.3	9,110.6	9,255.8	9,405.0	9,558.3	9,715.8	9,877.6	10,043.9	10,214.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	32,355.8	32,632.0	32,632.0	32,775.1	32,919.6	33,064.8	33,210.8	33,357.5	33,504.9	33,653.0	33,801.9
Other State Funds	32,885.6	38,067.5	38,501.1	38,165.6	38,325.7	39,059.1	39,517.6	39,494.0	40,042.0	39,752.0	39,511.9
Capital	68,330.4	26,250.0	72,337.5	67,341.3	67,341.3	69,486.5	69,639.8	69,797.3	69,519.1	51,125.4	51,296.2
General Fund	8,330.4	250.0	51,337.5	51,341.3	51,341.3	53,486.5	53,639.8	53,797.3	53,519.1	35,125.4	35,296.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	34,000.0	16,000.0	11,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
Other State Funds	26,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0

CORE AGENCY OPERATING BASELINE ASSUMPTIONS

Banking & Securities Operating Baseline

B&S - Inflation factor of 2.75% applied to travel, contractual and commodities.

B&S - Partial funding for converting an existing position to an Administrative Officer and funding for the equivalent of two additional assistant AG positions. Increased legal services costs will be incurred from the following: increased enforcement under the new mortgage lending and money service business regulation programs; increased securities regulation enforcement; revisions to ANCSA proxy regulation statute; legislation to replace the current Securities Act with the Uniform Securities Act of 2002; and legal services for enforcement and interpretation after the revisions and act are adopted. It will likely take two legislative sessions to pass legislation, so additions in 2013 or 2014, would be appropriate.

B&S - Two new securities examiner positions will be needed by 2015 to handle the increased securities work load, as well as additional work generated by ANCSA revisions. Add one in 2013, and another in 2014, if the work load requires additional support.

B&S - Add an Office Assistant for the increased work load in the Securities/ANCSA regulation section.

Corporations, Business, and Professional Licensing Operating Baseline

CBPL - Increased cost for corporations printing and postage for sending out the notices. This estimate is focused on the period before the new corporations system is in place.

Community and Regional Affairs Operating Baseline

DCRA - Payment in Lieu of Taxes (PILT) - Program is 100% funded through the U.S. Department of Interior. The distribution is formula driven and subject to federal appropriation levels. The Emergency Economic Stabilization Act of 2008 (Public Law 110-343) authorized full funding for the PILT program from 2008 through 2012. (formula)

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

DCRA - National Forest Receipts Program is 100% funded through U.S. Forest Service. Historically, funding is a distribution of 25% of income earned from activities in National Forests. The October 3, 2008 reauthorization of the Secure Rural Schools and Community Self-Determination Act of 2000 provided for increased funding through 2013. (formula)

DCRA - Rural Utility Business Advisor Program (RUBA) - Replace federal funding of the RUBA program. The program is currently funded through US EPA. Commerce was notified to anticipate reduction and eventual elimination of grant funding for the program.

Insurance Operating Baseline

INS - Inflation of 2.75% applied to travel, contractual, commodities, and capital outlay.

INS - Converting to electronic notification for bulletins, orders, and other notices will replace current print/mail process and cost less.

INS - New web application to allow licensees to print their own licenses and renewals from the Insurance web site rather than the current print/mail process.

INS - Convert to electronic storage system rather than pay space rent for archives.

INS - Send license renewal notification via email or electronic application rather than the current print/mail process. (3% annual increase in the number of licensees with an additional 2.75% to account for inflation).

Investments Operating Baseline

INV- Projected increase in the cost of doing business from 2012 through 2020.

Office of Economic Development Operating Baseline

OED – Applied a 1.5% inflation factor to Forestry, Tourism, Minerals, Fisheries, ARDORS and other programs.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

OED - Adjustments to the Made in Alaska contract for increased operating cost.

Serve Alaska Operating Baseline

Serve Alaska will be eligible for increased federal receipts with the Edward M. Kennedy Serve America Act signed by President Obama in April 21, 2009. This legislation reauthorizes and expands national service programs. Serve Alaska administers two categories of national service programs: Learn and Serve America and AmeriCorps*State. The small state formula funding under both of these programs is increasing. In addition the number of AmeriCorps members (individuals) is increasing from 88,000 in 2010 to 250,000 in 2014. The AmeriCorps grant awards are based on the number of members; the size of current programs will increase and new programs will be added.

CORE AGENCY CAPITAL BASELINE ASSUMPTIONS

Community & Regional Affairs Capital Baseline

DCRA - Community Impact Assistance Program (CIAP) administrative funds provided by U.S. Minerals Management Service through state Department of Natural Resources.

DCRA - Alaska Sustainable Salmon Fund - Funding provided by U.S. Department of Commerce - National Oceanographic and Atmospheric Administration through Governor's office and Department of Fish & Game to develop public salmon information and educational programs through competitive grant program.

DCRA- Phase II system replacement of the remaining 13 unreliable and unconsolidated systems. Over half of these systems are used by businesses and local governments to access state and community information.

Corporations, Business and Professional Licenses Capital Baseline

CBPL - MyAlaska Integration for all licensing programs. This will allow customers to access their information with the MyAlaska username and password, to view and update their account at any time, and to renew online.

Insurance Capital Baseline

INS - Re-engineering of Insurance business processes. This is a continuation of an ongoing project to convert to newer technology and take advantage of new efficiencies throughout the division's business processes.

INS - Document Imaging: Continuation of an ongoing project for scanning all historical and current documents into electronic technologies in all division locations.

Office of Economic Development Capital Baseline

OED - Alaska Economic Data Warehouse to consolidate state economic data into one location to allow for comprehensive analysis and easier public access.

OED - Annual economic impact study based on the data gathered from the Alaska Visitor Statistics Program (AVSP) and full funding in 2015 for the seventh AVSP data gathering on visitor numbers and spending.

CORE AGENCY OPERATING INITIATIVES ASSUMPTIONS

Banking & Securities Operating Initiatives

B&S - New Outreach Coordinator and one Assistant Coordinator for outreach and consumer and investor education. New programs, such as the payday lending, are growing businesses with potential issues. In times of economic downturn, there is a corresponding increase in scams. The outreach and education program will work with the public, the military, schools and other organizations to address issues before individuals and entities get into trouble.

Community & Regional Affairs Operating Initiatives

DCRA - Local Government Assistance - The demand for public administration advice and assistance will grow due to the stressors caused by the poor economy, joblessness, migration, high energy prices and high turnover rate at the local level. These stressors will continue for several years before stabilizing or improving.

DCRA - Climate Change Immediate Action Workgroup funding recommendations and a study of the relationship between fuel costs and household budgets.

Corporations, Business and Professional Licensing Operating Initiatives

CBPL - At the Board's request, collect \$10.0 from each federal and state agency that accesses the Big Game Commercial Services confidential Hunt Records database program. These funds will be used in support of the database.

CBPL - Add an Investigator III for increased caseload and a Regulations Specialist for new regulation projects.

Insurance Operating Initiatives

INS - Update, print, and distribute the Alaska Insurance Consumer Guide as an insert in the Anchorage Daily News.

Investments Operating Initiatives

INV - Alaska Micro Loans – Although not reflected in the ten year plan numbers, Investments anticipates FY11 legislation to create a revolving loan program that provides new and existing small businesses with access to capital. The program would be patterned after a similar Small Business Administration (SBA) loan program that is not currently being utilized in Alaska. This new program would provide short term, low interest loans to Alaska small businesses to be used for typical business purposes such as working capital, purchasing machinery, equipment, and inventory, and leasehold improvements.

The initial capitalization would require \$3.5 million, and anticipated operating costs are estimated at \$77.7. ADI expects to make approximately 250 loans over the first five years and an additional 125 loans over the following five years for a total of 375 loans over the 10 year period.

INV- Commercial Fishing Revolving Loan Fund budget change. Although not reflected in the ten year plan numbers, Investments anticipates a budget change that will reduce or eliminate the Department of Fish & Game's (ADF&G) annual draw on the Commercial Fishing Revolving Loan Fund (CFRLF). ADF&G began receiving funds from the CFRLF in FY04 because the fund was producing more income than was necessary to operate the program. Since that time, interest rates have fallen dramatically and expenses have increased to such an extent that in FY06 the ADF&G draw resulted in a \$991 thousand

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deficit that came out of the principal of the fund. The deficit has continued and will eventually threaten the viability of this extremely important program.

No additional operating expenses will be needed to implement this budget change; however, ADF&G will need to find another funding source to replace the draw on the CFRLF. Removing the draw or linking it to the actual earnings available each year will allow the program to continue to assist Alaskan fishermen as it has since the early 1970s.

INV - Commercial Fishing Revolving Loan Fund/Engine Efficiency Loans. Although not reflected in the ten year plan numbers, Investments anticipates the passage of a piece of legislation (HB 20 under consideration by the Senate) that would amend the Commercial Fishing Revolving Loan Fund (CFRLF) to provide low interest loans to qualified Alaskan commercial fishing harvesters who wish to upgrade their existing vessels and gear to improve energy efficiency.

This would create additional loan demand; however, the CFRLF would have sufficient cash to handle the increased demand, provided the Department of Fish & Game draw on the fund is eliminated or reduced (see above CFRLF budget change). Investments anticipates increased load demand of approximately \$1.6 million. If legislation is implemented, then operating expenses of \$81.0 to 97.6 will be incurred from FY12 to FY20.

INV - Rural Development Initiative Loans – Although not reflected in the ten year plan numbers, Investments anticipates FY11 legislation to modify the existing Rural Development Initiative Fund program to allow more Alaskan businesses to access the program. This program provides long term financing to small businesses located in communities of 5,000 or less if not connected by road or rail to Anchorage or Fairbanks or communities of 2,000 or less if connected by road or rail to Anchorage or Fairbanks. The new legislation would increase the maximum loans available and reduce the interest rate. No new operating costs are anticipated.

CORE AGENCY CAPITAL INITIATIVES ASSUMPTIONS

Community & Regional Affairs Capital Initiatives

DCRA – Implement the climate change working group recommendations including the Shishmaref and Unalakleet Erosion Revetment.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

DCRA - Imaging project will allow files to be accessed by the eight office locations and make the public files more easily accessible and searchable.

DCRA - Potential organizational grants for local governments.

Insurance Capital Initiatives

INS - New web applications to benefit the consumers for the division.

Office of Economic Development Capital Initiatives

OED - Grant for construction of the Alaska Public Lands Information Center/Tetlin National Wildlife Refuge Visitor Center in Tok, AK.

CORPORATIONS OPERATING BASELINE ASSUMPTIONS

Alaska Seafood Marketing Institute Operating Baseline

ASMI - Inflation adjustment calculation of 2.75% against \$5 million general funds.

Alaska Aerospace Corporation Operating Baseline

AAC – inflation factor applied to expenditures. Alaska Aerospace generates its costs and revenues by supporting the contracts obtained via responses to RFP's; generally these have been with the federal government's Department of Defense. Alaska Aerospace continues to seek opportunities with commercial customers.

Alaska Energy Authority Operating Baseline

AEA - Power Cost Equalization-reduced fuel prices 2009 allows reduction in PCE for FY2011. (formula)

AEA - AEA services shift from capital to operating to provide a balance between program management and project management and provide an increase in technical assistance.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Alaska Industrial Development and Export Authority Operating Baseline

AIDEA - Reflects professional service increase based on AIDEA cost estimate to implement its strategic plan in FY11.

AIDEA - Reflects proposed increase to the Alaska Regional Development Organizations (ARDORs) via an RSA from AIDEA to the Office of Economic Development. AIDEA is projecting a 10% increase each year to assist the ARDORs in enhancing their capacity to do economic development. Increased ARDOR economic development capacity will compliment AIDEA's ability to fund projects in each regional area.

AIDEA - Additional professional staff will require administrative support; administrative assistant positions are added in FY12, FY14 and FY18.

AIDEA - Based on projected increases in loan participations, an additional .5 FTE of a Junior Loan Officer will be required to support Senior Loan officers in underwriting and monitoring loan performance in the loan participation program.

Regulatory Commission of Alaska Operating Baseline

RCA anticipates increased efforts may be required to assure reliable service from small aging rural utilities. Add a UFA II and UEA III to focus on issue.

CORPORATIONS CAPITAL BASELINE ASSUMPTIONS

Alaska Energy Authority Capital Baseline Initiatives – capital budget reduction \$5 million.

CORPORATIONS OPERATING INITIATIVES ASSUMPTIONS

Alaska Energy Authority Operating Initiatives

AEA - Circuit rider program requires additional support to maintain power systems in 90 villages; 25 villages per annual application process.

AEA - Provide training in collaboration with AVTEC for Bulk Fuel and Power Plant operators.

Alaska Industrial Development and Export Authority Operating Initiatives

AIEDA- In order to increase the impact of development financing, AIDEA will need to ramp up its ability to analyze more potential projects. A new position (Financial Analyst) will be added to strengthen AIDEA's in-house ability to analyze feasibility of projects.

AIDEA - Projects that the number of finance development projects should increase by five by FY 14 (11 total projects) and by an additional 4 project by FY 2018 (15 total projects). It is estimated that each project manager can manage 4 ongoing projects and continue to provide assistance in evaluating new projects. Estimate adding a new project manager in FY14 and FY18.

AIDEA - Anticipated need for travel for evaluation of new projects, to increase outreach into rural and interior Alaska and for continuing education of professional staff.

AIDEA - Projects that a .5 FTE of a Junior Loan Officer will be needed in assisting the Commercial Loan Financing Division in implementing and monitoring the success of any new commercial financing programs.

Regulatory Commission of Alaska Operating Initiatives

RCA - If Greater Railbelt Energy and Transmission Corporation is created, participating utilities will restructure and file a rate case. RCA will require an additional UFA III and half-time UEA IV to manage 6 major rate cases. It is estimated these positions would be needed for FY2012-FY2015.

RCA - If in-state gas bullet line is pursued, RCA anticipates a legislative liaison for 2 years while legislation is considered and passed (FY2012-FY2013). In addition, a contract administrative law judge, UFA II, UEA IV, and support staff would be required for the initial filings and rate case (FY 2015-FY2018).

RCA - If spur line(s) off an interstate natural gas pipeline are constructed to deliver natural gas instate, the RCA anticipates the need for a contract ALJ, UEA IV, UFA III, and .5 FTE Paralegal II as support for the initial filings and rate case.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

RCA - Federal mandates, for example if the federal government implements a cap and trade/carbon tax the RCA may require a UFA III or UEA IV as staff support to establish rates for or approve contracts between utilities.

CORPORATIONS CAPITAL INITIATIVES ASSUMPTIONS

Alaska Energy Authority Capital Initiatives

AEA – Implement Alaska Energy Plan recommendations for Non-Railbelt only. General funds and other sources will be invested in renewable energy initiatives to replace diesel.

AEA - Fund Rural Power System Upgrades (village power systems).

AEA - Collaborate with Alaska Center for Energy & Power and Denali Commission to initiate Emerging Technology grant program.