

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Executive Admin								
Commissioner's Office	316.8	99.1	100.1	100.1	100.1	0.0	0.0	0.0
Administrative Services	1,020.6	1,233.7	1,258.5	1,258.5	1,258.5	0.0	0.0	0.0
Appropriation Total	1,337.4	1,332.8	1,358.6	1,358.6	1,358.6	0.0	0.0	0.0
Comm Assist & Econ Development								
Community & Regional Affairs	1,824.5	2,104.3	4,169.5	3,769.5	3,769.5	-400.0 -9.6 %	-400.0 -9.6 %	0.0
Office of Economic Development	154.7	617.4	602.6	602.6	602.6	0.0	0.0	0.0
Appropriation Total	1,979.2	2,721.7	4,772.1	4,372.1	4,372.1	-400.0 -8.4 %	-400.0 -8.4 %	0.0
Qualified Trade Assoc. Cntrct								
Qualified Trade Assoc Contract	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
Appropriation Total	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
QTA Independent Traveler Grnts								
QTA Independent Traveler Grant	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Energy Authority								
AEA Rural Energy Operations	283.2	150.0	187.6	187.6	187.6	0.0	0.0	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
AEA Power Cost Equalization	0.0	23,000.0	0.0	11,267.3	11,267.3	11,267.3 >999 %	11,267.3 >999 %	0.0
Alternative Energy&Efficiency	0.0	411.1	700.4	550.4	550.4	-150.0 -21.4 %	-150.0 -21.4 %	0.0
Appropriation Total	383.9	23,661.8	988.7	12,106.0	12,106.0	11,117.3 >999 %	11,117.3 >999 %	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	500.0	750.0	2,669.8	2,669.8	2,669.8	0.0	0.0	0.0
Appropriation Total	500.0	750.0	2,669.8	2,669.8	2,669.8	0.0	0.0	0.0
DCED State Facilities Rent								
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Appropriation Total	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0

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Serve Alaska								
Serve Alaska	107.6	110.6	121.0	121.0	121.0	0.0	0.0	0.0
Appropriation Total	107.6	110.6	121.0	121.0	121.0	0.0	0.0	0.0
Agency Total	9,986.3	38,161.9	19,495.2	30,212.5	30,212.5	10,717.3 55.0 %	10,717.3 55.0 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).