

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Executive Admin								
Commissioner's Office	316.8	99.1	100.1	100.1	100.1	1.0 1.0 %	0.0	0.0
Administrative Services	1,020.6	1,233.7	1,256.2	1,258.5	1,258.5	24.8 2.0 %	2.3 0.2 %	0.0
<b>Appropriation Total</b>	<b>1,337.4</b>	<b>1,332.8</b>	<b>1,356.3</b>	<b>1,358.6</b>	<b>1,358.6</b>	<b>25.8 1.9 %</b>	<b>2.3 0.2 %</b>	<b>0.0</b>
Comm Assist & Econ Development								
Community & Regional Affairs	1,824.5	2,104.3	1,761.1	4,204.3	4,169.5	2,065.2 98.1 %	2,408.4 136.8 %	-34.8 -0.8 %
Office of Economic Development	154.7	617.4	602.6	639.8	602.6	-14.8 -2.4 %	0.0	-37.2 -5.8 %
<b>Appropriation Total</b>	<b>1,979.2</b>	<b>2,721.7</b>	<b>2,363.7</b>	<b>4,844.1</b>	<b>4,772.1</b>	<b>2,050.4 75.3 %</b>	<b>2,408.4 101.9 %</b>	<b>-72.0 -1.5 %</b>
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
<b>Appropriation Total</b>	<b>4,200.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
QTA Independent Traveler Grnts								
QTA Independent Traveler Grant	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>893.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Energy Authority								
AEA Rural Energy Operations	283.2	150.0	187.6	187.6	187.6	37.6 25.1 %	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	0.0	0.0	-23,000.0 -100.0 %	0.0	0.0
Alternative Energy&Efficiency	0.0	411.1	340.1	771.4	700.4	289.3 70.4 %	360.3 105.9 %	-71.0 -9.2 %
<b>Appropriation Total</b>	<b>383.9</b>	<b>23,661.8</b>	<b>628.4</b>	<b>1,059.7</b>	<b>988.7</b>	<b>-22,673.1 -95.8 %</b>	<b>360.3 57.3 %</b>	<b>-71.0 -6.7 %</b>
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	500.0	750.0	752.5	2,667.5	2,669.8	1,919.8 256.0 %	1,917.3 254.8 %	2.3 0.1 %
<b>Appropriation Total</b>	<b>500.0</b>	<b>750.0</b>	<b>752.5</b>	<b>2,667.5</b>	<b>2,669.8</b>	<b>1,919.8 256.0 %</b>	<b>1,917.3 254.8 %</b>	<b>2.3 0.1 %</b>
DCED State Facilities Rent								
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Serve Alaska											
Serve Alaska	107.6	110.6	112.1	112.1	121.0	10.4	9.4 %	8.9	7.9 %	8.9	7.9 %
<b>Appropriation Total</b>	<b>107.6</b>	<b>110.6</b>	<b>112.1</b>	<b>112.1</b>	<b>121.0</b>	<b>10.4</b>	<b>9.4 %</b>	<b>8.9</b>	<b>7.9 %</b>	<b>8.9</b>	<b>7.9 %</b>
<b>Agency Total</b>	<b>9,986.3</b>	<b>38,161.9</b>	<b>14,798.0</b>	<b>19,627.0</b>	<b>19,495.2</b>	<b>-18,666.7</b>	<b>-48.9 %</b>	<b>4,697.2</b>	<b>31.7 %</b>	<b>-131.8</b>	<b>-0.7 %</b>

## 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).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended