

2009 Legislature - Operating Budget Allocation Summary - House 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] GovAmd+	[5] House	[5] - [2] 09MP Rev to House	[5] - [3] Adj Base to House	[5] - [4] GovAmd+ to House
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
Appropriation Total	1,337.4	1,332.8	1,356.3	1,358.6	1,358.6	25.8 1.9 %	2.3 0.2 %	0.0
Comm Assist & Econ Development								
Community & Regional Affairs	1,824.5	2,104.3	1,761.1	4,169.5	3,769.5	1,665.2 79.1 %	2,008.4 114.0 %	-400.0 -9.6 %
Office of Economic Development	154.7	617.4	602.6	602.6	602.6	-14.8 -2.4 %	0.0	0.0
Appropriation Total	1,979.2	2,721.7	2,363.7	4,772.1	4,372.1	1,650.4 60.6 %	2,008.4 85.0 %	-400.0 -8.4 %
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	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	11,267.3	-11,732.7 -51.0 %	11,267.3 >999 %	11,267.3 >999 %
Alternative Energy&Efficiency	0.0	411.1	340.1	700.4	340.1	-71.0 -17.3 %	0.0	-360.3 -51.4 %
Appropriation Total	383.9	23,661.8	628.4	988.7	11,895.7	-11,766.1 -49.7 %	11,267.3 >999 %	10,907.0 >999 %
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	500.0	750.0	752.5	2,669.8	2,669.8	1,919.8 256.0 %	1,917.3 254.8 %	0.0
Appropriation Total	500.0	750.0	752.5	2,669.8	2,669.8	1,919.8 256.0 %	1,917.3 254.8 %	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	112.1	121.0	121.0	10.4 9.4 %	8.9 7.9 %	0.0
Appropriation Total	107.6	110.6	112.1	121.0	121.0	10.4 9.4 %	8.9 7.9 %	0.0
Agency Total	9,986.3	38,161.9	14,798.0	19,495.2	30,002.2	-8,159.7 -21.4 %	15,204.2 102.7 %	10,507.0 53.9 %

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.