

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only 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	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
Executive Admin												
Commissioner's Office	316.8	99.1	100.1	100.1	100.1	100.1	0.0		0.0		0.0	
Administrative Services	1,020.6	1,233.7	1,256.2	1,258.5	1,258.5	1,258.5	2.3	0.2 %	0.0		0.0	
Appropriation Total	1,337.4	1,332.8	1,356.3	1,358.6	1,358.6	1,358.6	2.3	0.2 %	0.0		0.0	
Comm Assist & Econ Development												
Community & Regional Affairs	1,671.5	1,940.3	1,761.1	4,169.5	3,769.5	4,036.2	2,275.1	129.2 %	-133.3	-3.2 %	266.7	7.1 %
Office of Economic Development	154.7	617.4	602.6	602.6	602.6	602.6	0.0		0.0		0.0	
Appropriation Total	1,826.2	2,557.7	2,363.7	4,772.1	4,372.1	4,638.8	2,275.1	96.3 %	-133.3	-2.8 %	266.7	6.1 %
Qualified Trade Assoc. Cntrct												
Qualified Trade Assoc Contract	4,200.0	9,000.0	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	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		0.0	
Appropriation Total	893.2	0.0	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	187.6	0.0		0.0		0.0	
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0		0.0		0.0	
Alternative Energy&Efficiency	0.0	411.1	340.1	700.4	340.1	700.4	360.3	105.9 %	0.0		360.3	105.9 %
Appropriation Total	383.9	661.8	628.4	988.7	628.4	988.7	360.3	57.3 %	0.0		360.3	57.3 %
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	500.0	750.0	752.5	2,669.8	2,669.8	2,669.8	1,917.3	254.8 %	0.0		0.0	
Appropriation Total	500.0	750.0	752.5	2,669.8	2,669.8	2,669.8	1,917.3	254.8 %	0.0		0.0	
DCED State Facilities Rent												
DCED State Facilities Rent	585.0	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	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	121.0	8.9	7.9 %	0.0		0.0	
Appropriation Total	107.6	110.6	112.1	121.0	121.0	121.0	8.9	7.9 %	0.0		0.0	
Agency Total	9,833.3	14,997.9	14,798.0	19,495.2	18,734.9	19,361.9	4,563.9	30.8 %	-133.3	-0.7 %	627.0	3.3 %

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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations