

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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### Agency: Department of Commerce, Community and Economic Development

| Allocation                     | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>House    | [5]<br>Senate   | [6]<br>ConfComm | [6] - [3]<br>GovAmd+ to ConfComm |                  | [6] - [4]<br>House to ConfComm |              | [6] - [5]<br>Senate to ConfComm |               |
|--------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------------------------|------------------|--------------------------------|--------------|---------------------------------|---------------|
| 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         | 1,258.5        | 1,258.5         | 1,258.5         | 1,258.5         | 0.0                              |                  | 0.0                            |              | 0.0                             |               |
| <b>Appropriation Total</b>     | <b>1,337.4</b>  | <b>1,332.8</b>  | <b>1,358.6</b> | <b>1,358.6</b>  | <b>1,358.6</b>  | <b>1,358.6</b>  | <b>0.0</b>                       |                  | <b>0.0</b>                     |              | <b>0.0</b>                      |               |
| Comm Assist & Econ Development |                 |                 |                |                 |                 |                 |                                  |                  |                                |              |                                 |               |
| Community & Regional Affairs   | 1,824.5         | 2,104.3         | 4,169.5        | 3,769.5         | 4,036.2         | 3,769.5         | -400.0                           | -9.6 %           | 0.0                            |              | -266.7                          | -6.6 %        |
| Office of Economic Development | 154.7           | 617.4           | 602.6          | 602.6           | 602.6           | 602.6           | 0.0                              |                  | 0.0                            |              | 0.0                             |               |
| <b>Appropriation Total</b>     | <b>1,979.2</b>  | <b>2,721.7</b>  | <b>4,772.1</b> | <b>4,372.1</b>  | <b>4,638.8</b>  | <b>4,372.1</b>  | <b>-400.0</b>                    | <b>-8.4 %</b>    | <b>0.0</b>                     |              | <b>-266.7</b>                   | <b>-5.7 %</b> |
| 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                             |               |
| <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>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                            |              | 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>                     |              | <b>0.0</b>                      |               |
| 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                             |               |
| AEA Power Cost Equalization    | 0.0             | 23,000.0        | 0.0            | 11,267.3        | 11,267.3        | 11,267.3        | 11,267.3                         | >999 %           | 0.0                            |              | 0.0                             |               |
| Alternative Energy&Efficiency  | 0.0             | 411.1           | 700.4          | 340.1           | 700.4           | 550.4           | -150.0                           | -21.4 %          | 210.3                          | 61.8 %       | -150.0                          | -21.4 %       |
| <b>Appropriation Total</b>     | <b>383.9</b>    | <b>23,661.8</b> | <b>988.7</b>   | <b>11,895.7</b> | <b>12,256.0</b> | <b>12,106.0</b> | <b>11,117.3</b>                  | <b>&gt;999 %</b> | <b>210.3</b>                   | <b>1.8 %</b> | <b>-150.0</b>                   | <b>-1.2 %</b> |
| Alaska Seafood Marketing Inst  |                 |                 |                |                 |                 |                 |                                  |                  |                                |              |                                 |               |
| Alaska Seafood Marketing Inst  | 500.0           | 750.0           | 2,669.8        | 2,669.8         | 2,669.8         | 2,669.8         | 0.0                              |                  | 0.0                            |              | 0.0                             |               |
| <b>Appropriation Total</b>     | <b>500.0</b>    | <b>750.0</b>    | <b>2,669.8</b> | <b>2,669.8</b>  | <b>2,669.8</b>  | <b>2,669.8</b>  | <b>0.0</b>                       |                  | <b>0.0</b>                     |              | <b>0.0</b>                      |               |
| 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                             |               |
| <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>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           | 121.0           | 121.0           | 121.0           | 121.0           | 0.0                              | 0.0                            | 0.0                             |
| <b>Appropriation Total</b> | <b>107.6</b>    | <b>110.6</b>    | <b>121.0</b>    | <b>121.0</b>    | <b>121.0</b>    | <b>121.0</b>    | <b>0.0</b>                       | <b>0.0</b>                     | <b>0.0</b>                      |
| <b>Agency Total</b>        | <b>9,986.3</b>  | <b>38,161.9</b> | <b>19,495.2</b> | <b>30,002.2</b> | <b>30,629.2</b> | <b>30,212.5</b> | <b>10,717.3</b> 55.0 %           | <b>210.3</b> 0.7 %             | <b>-416.7</b> -1.4 %            |

## 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.

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

**Senate (FY10 Senate)** - The version of the FY10 operating bill adopted by the Senate.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.