Component: Commissioner's Office (1027)

**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	***** Changes Fr	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	********	******	****		
FY2022 Conference			J									
	ConfCom	1,301.1	1,005.3	47.6	220.0	28.2	0.0	0.0	0.0	5	0	1
1004 Gen Fund		161.5										
1007 I/A Rcpts	1,	139.6										
	Subtotal	1,301.1	1,005.3	47.6	220.0	28.2	0.0	0.0	0.0	5	0	1
	******	******	******** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	r**		
Align Authority wit	h Anticipated I	Expenditures	Gilaligoo		, (41.101.1204 1	·	agomont i ian					
	LIT	0.0	-16.0	0.0	16.0	0.0	0.0	0.0	0.0	0	0	0
Align authority wi	th anticipated ex	penditures in pers	sonal services.									
	Subtotal	1,301.1	989.3	47.6	236.0	28.2	0.0	0.0	0.0	5	0	1
E\/0000 E		******	Changes		2 Management	t Plan To FY20	23 Governor **	******	*********	r <b>*</b>		
FY2023 Executive	Health Insuran SalAdi	ce, SBS, and Ris 10.2	k Management Rate 10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	0.3	10.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		9.9										
EV2022 Chango	Partially Event	& Evernt Every	tive (EE) - Health Insu	uranca from ¢1 55	55 to \$1 695: SB9	S and Pick Manage	amont Patos: \$10.2					
1 12023 Change	artially Exempl	& Exempt Execu	live (LL) - Health inst	mance nom \$1,50	JO 10 ψ1,000, ODC	S and Mak Managi	ement rates. \$10.2					
FY2023 PERS Actu	ıarial Rate Adjı	stment to 24.79	% Ch9 SLA2021 (SB5	(E)								
	SalAdi											
	SalAuj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAuj	-0.8	•		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SalAuj		•		0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	-0.8 -30.2	•	0.0		0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts Includes: FY2023	Adjustment for	-0.8 -30.2 PERS ARM Board	-31.0 ` d Approved Rate of 24	0.0 1.79% (from 30.1		0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts Includes: FY2023	Adjustment for	-0.8 -30.2 PERS ARM Board	-31.0 `	0.0 1.79% (from 30.1		0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts Includes: FY2023	Adjustment for  c Development  Trin	-0.8 -30.2 PERS ARM Board	-31.0 ` d Approved Rate of 2 <sup>4</sup> ommissioner's Offic	0.0 4.79% (from 30.1 e	1%): \$-31.0						·	·
1007 I/A Rcpts Includes: FY2023 Prioritize Economi 1004 Gen Fund	Adjustment for <b>c Development</b> Trin  aining position a	-0.8 -30.2 PERS ARM Board Activity in the C 212.1 212.1	-31.0 ` d Approved Rate of 2 <sup>4</sup> ommissioner's Offic	0.0 4.79% (from 30.1 e 16.3	1%): \$-31.0 62.9	0.0	0.0	0.0			·	·
1007 I/A Rcpts Includes: FY2023 Prioritize Economic 1004 Gen Fund Transfer the rema	Adjustment for <b>c Development</b> Trin  aining position a	-0.8 -30.2 PERS ARM Board Activity in the C 212.1 212.1	-31.0 `d Approved Rate of 24  ommissioner's Office 132.9	0.0 4.79% (from 30.1 e 16.3	1%): \$-31.0 62.9	0.0	0.0	0.0			·	·

### Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	*****	******		m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	******	****		
Y2022 Conference	e Committee		3									
	ConfCom	4,592.9	3,302.6	13.5	1,230.7	41.1	5.0	0.0	0.0	26	0	
1004 Gen Fund		67.3										
1007 I/A Rcpts		02.4										
1061 CIP Rcpts	2	23.2										
	Subtotal	4,592.9	3,302.6	13.5	1,230.7	41.1	5.0	0.0	0.0	26	0	
	*******	******	****** Changes I	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	**		
Reverse Transfer	of Procurement F	Positions to Dept	t. of Administration f									
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	
Reverse transfer	of two procureme	nt staff to the Dep	partment of Administra	ation for procurer	ment consolidation	on.						
Full-time Procure	ement Specialist IV	/ (08-1111), range	ice level agreements e 20, located in Junea 14, located in Juneau	u								
overes Transfer	of Authorization	from Doroonal C	amilaas ta Camilaas t	o Fund Droour	ment Decitions							
everse Transfer	oi Authorization      T	0.0	ervices to Services t 240.3	.o runa Procure 0.0	-240.3	0.0	0.0	0.0	0.0	0	0	
Reverse transfer	of inter-agency re		n from personal servi						0.0	U	Ū	
						smons transferred	to the Office of Proc	urement and				
Froperty Manage	inent in the Depai	rtment of Adminis	tration. The transition				to the Office of Proc	urement and				
	·		tration. The transition ninistrative Services	of these position	ns has been pos	tponed.	to the Office of Proc	urement and				
. , .	·			of these position	ns has been pos	tponed.	0.0	urement and	0.0	1	0	
ransfer Vacant O	office Assistant II Trin m vacant Office A	( <b>08-9052) to Adn</b> 0.0 ssistant II (08-905	ninistrative Services	of these position  for IT Line-of-B  0.0  to Administrative	s has been pos Business Suppo 0.0 Services. This p	tponed. ort 0.0	0.0	0.0	0.0	1	0	
ransfer Vacant O  Transfer long-ten Manager III to su	office Assistant II Trin m vacant Office Aspport department	(08-9052) to Adn 0.0 ssistant II (08-905 line-of-business in	ninistrative Services 0.0 52) from Investments	of these position  for IT Line-of-B  0.0  to Administrative	s has been pos Business Suppo 0.0 Services. This p	tponed. ort 0.0	0.0	0.0	0.0	1	0	
ransfer Vacant O  Transfer long-ten  Manager III to su	office Assistant II Trin m vacant Office Aspport department	(08-9052) to Adn 0.0 ssistant II (08-905 line-of-business in	ninistrative Services 0.0 52) from Investments	of these position  for IT Line-of-B  0.0  to Administrative	s has been pos Business Suppo 0.0 Services. This p	tponed. ort 0.0	0.0	0.0	0.0	1	0	
ransfer Vacant O Transfer long-ten Manager III to su lign Authority wi	office Assistant II Trin m vacant Office Asport department th Anticipated Ex LIT ith anticipated exp	(08-9052) to Adn 0.0 ssistant II (08-905 line-of-business in cpenditures 0.0	ninistrative Services 0.0 (2) from Investments to information technology	of these position  for IT Line-of-B  0.0  to Administrative  staff and project  0.0	Business Suppo 0.0 Services. This pts.	tponed.  ort  0.0  position will be recl  0.0	0.0 assified to a Data Pr 0.0	0.0 rocessing		1	·	
ransfer Vacant O Transfer long-ten Manager III to su  lign Authority with	office Assistant II Trin m vacant Office Asport department th Anticipated Ex LIT ith anticipated exp	(08-9052) to Adn 0.0 ssistant II (08-905 line-of-business in cpenditures 0.0	ninistrative Services 0.0 (2) from Investments of information technology 244.4	of these position  for IT Line-of-B  0.0  to Administrative  staff and project  0.0	Business Suppo 0.0 Services. This pts.	tponed.  ort  0.0  position will be recl  0.0	0.0 assified to a Data Pr 0.0	0.0 rocessing		0	·	
Transfer Vacant O Transfer long-ten Manager III to su  lign Authority with	office Assistant II Trin m vacant Office Asport department th Anticipated Ex LIT ith anticipated exp s. Subtotal	(08-9052) to Adn 0.0 ssistant II (08-905 line-of-business in cpenditures 0.0 enditures in perso	ninistrative Services 0.0 62) from Investments of formation technology 244.4 onal services. The train	for IT Line-of-B 0.0 to Administrative v staff and project 0.0 nsfer in of a posit	Business Suppo 0.0 Services. This pts. -244.4 tion to manage of	tponed.  0.0 position will be recl  0.0 department line-of-	0.0 assified to a Data Pr 0.0 business programmi	0.0 rocessing  0.0 ng costs results	0.0	29	0	
ransfer Vacant O Transfer long-ten Manager III to su lign Authority wi Align authority wi in increased cost	office Assistant II Trin m vacant Office Asport department th Anticipated Ex LIT ith anticipated exp ss.  Subtotal	(08-9052) to Adm 0.0 ssistant II (08-905 line-of-business in cpenditures 0.0 enditures in perso	ninistrative Services 0.0 62) from Investments of formation technology 244.4 onal services. The train	for IT Line-of-B 0.0 to Administrative v staff and project 0.0 nsfer in of a position 13.5 From FY2022	Business Suppo 0.0 Services. This parts. -244.4 tion to manage of 746.0	tponed.  0.0 position will be recl  0.0 department line-of-	0.0 assified to a Data Pr 0.0 business programmi	0.0 rocessing  0.0 ng costs results	0.0	29	0	
ransfer Vacant O Transfer long-terro Manager III to su  lign Authority with Align authority with in increased cost	office Assistant II Trin m vacant Office Asport department th Anticipated Ex LIT ith anticipated exp ss.  Subtotal	(08-9052) to Adm 0.0 ssistant II (08-905 line-of-business in cpenditures 0.0 enditures in perso	ninistrative Services 0.0 (2) from Investments of formation technology 244.4 (2) pnal services. The training services and services. The training services and services are training services. The training services are training services and services are training services.	for IT Line-of-B 0.0 to Administrative v staff and project 0.0 nsfer in of a position 13.5 From FY2022	Business Suppo 0.0 Services. This parts. -244.4 tion to manage of 746.0	tponed.  0.0 position will be recl  0.0 department line-of-	0.0 assified to a Data Pr 0.0 business programmi	0.0 rocessing  0.0 ng costs results	0.0	29	0	
Transfer Vacant O Transfer long-tern Manager III to su  lign Authority with Align authority with in increased cost	office Assistant II Trin m vacant Office Asport department  th Anticipated Ex LIT ith anticipated exp s.  Subtotal  ***********************************	(08-9052) to Adm 0.0 ssistant II (08-905 line-of-business in cpenditures 0.0 enditures in perso 4,592.9	ninistrative Services 0.0 (2) from Investments of formation technology 244.4 (2) pnal services. The training services and services are services and services and services are services and services and services are services as services are services and services are services and services are services and services are services and services are services are services and services are services and services are services and services are services are services and services are services are services and services are services are services are services are services are services are services and services are s	for IT Line-of-B 0.0 to Administrative v staff and project 0.0 nsfer in of a positi 13.5 From FY2022 gement Rate Ch	s has been pos  Business Suppo 0.0 Services. This p ts.  -244.4 tion to manage of  746.0  Managemen nanges	tponed.  0.0 position will be recl  0.0 department line-of-  41.1 t Plan To FY20	0.0 assified to a Data Pr 0.0 business programmi 5.0 23 Governor **	0.0 rocessing  0.0 ng costs results  0.0	0.0 <b>0.0</b>	29	0	

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$11.1

### Department of Commerce, Community, and Economic Development

Component: Administrative Services (1028)

**RDU:** Executive Administration and Development (119)

Scenario/Change Record Title	Trans Type	Tot	als Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2023 Confidenti	i <b>al Employees</b> SalAdj		n Health Insurance, SBS 1.6 1.6	<b>6, and Risk Manag</b> 0.0	ement Rate Char	n <b>ges</b> 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	,	0.2 1.4										
FY2023 Change \$1.6	Confidential E	mployees As	sociation CEA (KK) - Hea	alth Insurance from	\$1,555 to \$1,685	per member; SBS,	, and Risk Manager	nent Rates:				
FY2023 Salary and	<b>I Benefit Adj</b> u SalAdj		0.2 10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.3 8.9										
Includes: FY2023	Supervisory	Unit 1% COL	A: \$10.2									
FY2023 General G	<b>overnment U</b> SalAdj		Risk Management Rate 1.5 1.5	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.2 1.3										
FY2023 Change	General Gove	rnment Unit (	GG, GP, GY, GZ) - SBS,	and Risk Managem	nent Rates: \$1.5							
FY2023 PERS Actu	u <b>arial Rate A</b> d SalAdi	djustment to -12	<b>24.79% Ch9 SLA2021 (</b> 5.0 -125.0	SB55) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	Jan taj	-16.2 -108.8	1.20.0	0.0	0.0	0.0	0.0	0.0	0.0	v	·	· ·
Includes: FY2023	3 Adjustment f	or PERS ARM	И Board Approved Rate o	f 24.79% (from 30.	11%): \$-125.0							
Align Authority wit	th Anticipated		res 0.0 75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Align authority with			in personal services. The					0.0	0.0	· ·	J	ŭ
	Totals	4,49	2.3 3,761.7	13.5	671.0	41.1	5.0	0.0	0.0	29	0	0

Department of Commerce, Community, and Economic Development

Component: Banking and Securities (2808)

RDU: Banking and Securities (536)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	******		om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	******	****		
FY2022 Conference	ConfCom	4,341.7	3,210.4	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0
1005 GF/Prgm	4,34	41.7										
	Subtotal	4,341.7	3,210.4	109.2	965.7	56.4	0.0	0.0	0.0	26	0	0
	******	*****	******** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	**		
Align Authority w	•		0.0	0.0	11.4	-11.4	0.0	0.0	0.0	0	0	0
Align authority w	LIT vith anticipated exp	0.0 enditures in the		0.0	11.4	-11.4	0.0	0.0	0.0	0	0	0
,g a.a	<u> </u>											
	Subtotal	4,341.7	3,210.4	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0
1005 GF/Prgm	e <b>Health Insuranc</b> o SalAdj	<b>e, SBS, and Ris</b> 1.6 1.6	k Management Rate 1.6		0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisor	ory Employees He SalAdj	ealth Insurance, 5.1 5.1	tive (EE) - Health Insu , <b>SBS, and Risk Man</b> 5.1	agement Rate Cl 0.0	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisor	ory Employees He SalAdj	ealth Insurance, 5.1 5.1	SBS, and Risk Man	agement Rate Cl 0.0	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisor	ory Employees He SalAdj Supervisory Empl	ealth Insurance, 5.1 5.1 loyees (SS) - He	SBS, and Risk Man 5.1	agement Rate Cl 0.0	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Supervisor  1005 GF/Prgm  FY2023 Change  FY2023 Salary and  1005 GF/Prgm	SalAdj Supervisory Empl	ealth Insurance, 5.1 5.1 loyees (SS) - Heanents 5.0	SBS, and Risk Man 5.1 alth Insurance from \$	agement Rate Ch 0.0 1,555 to \$1,685; S	nanges 0.0 SBS and Risk Ma	0.0 anagement Rates:	0.0				v	
FY2023 Supervisor  1005 GF/Prgm FY2023 Change FY2023 Salary and 1005 GF/Prgm Includes: FY202	SalAdj Supervisory Empl  d Benefit Adjustn SalAdj	ealth Insurance, 5.1 5.1 loyees (SS) - Hennents 5.0 5.0 t 1% COLA: \$3.0	SBS, and Risk Man 5.1 alth Insurance from \$ 5.0	agement Rate Ch 0.0 1,555 to \$1,685; S	nanges 0.0 SBS and Risk Ma	0.0 anagement Rates:	0.0				v	Ū

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.5

Department of Commerce, Community, and Economic Development

**Component:** Banking and Securities (2808) Banking and Securities (536)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-105.3										
Includes: FY2023	Adjustment for	PERS ARM Board	I Approved Rate of 2	4.79% (from 30.1	1%): \$-105.3							
	•			·	,							
	Totals	4.249.6	3,118.3	109.2	977.1	45.0	0.0	0.0	0.0	26	0	0

Department of Commerce, Community, and Economic Development

Component: Community and Regional Affairs (2879)

**RDU:** Community and Regional Affairs (405)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Grant to A	Maska Legal Se	ervices from the C	ivil Legal Services Fu									
(Language)	ConfC(L)	311.6	0.0	0.0	0.0	0.0	0.0	311.6	0.0	0	0	0
1221 Civil Legi	000(2)	311.6	0.0	0.0	0.0	0.0	0.0	00	0.0	·	ŭ	· ·
1221 01111 2091		011.0										
The sum of \$311	584 is appropr	iated from the civil	legal services fund (AS	37 05 590) to th	e Department o	f Commerce Com	munity and Econom	ic				
			05.316 to Alaska Legal									
	,, s	,				,	,					
FY2022 Conference	ce Committee											
	ConfCom	9,763.0	5,199.7	176.9	2,573.0	76.5	0.0	1,736.9	0.0	43	0	0
1002 Fed Rcpts	2	,016.2										
1003 G/F Match		844.6										
1004 Gen Fund	5	,459.8										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		100.1										
1037 GF/MH		180.0										
1061 CIP Rcpts		747.0										
1108 Stat Desig		128.4										
1202 Anatomical		80.0										
1216 Boat Rcpts	i	196.9										
MH Trust: Holistic			Services Corporation									
	Veto	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
1037 GF/MH		-180.0										
T. M. (111 1						16 (1						
		ty snould support ti	he expenses necessary	y for activities an	a programs tney	recommena for th	ie state's integrated (	comprenensive				
mental health pro	ogram.											
Conoral Fund Sub	sidy to Alaska	Logal Sarvices S	ec1 Ch1 SSSLA2021 I	D4 I 29 (HB60)								
General Fullu Sub	Veto	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund		-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	U	U	U
1004 Gen Fund		<del>-4</del> 00.0										

Remove unrestricted general fund grant to Alaska Legal Services Corporation (ALSC).

The ALSC has received a general fund subsidy as a grant from the Department since FY2009. The unrestricted general fund grant reached a high of \$550.0 from FY2013-FY2016 and has been set at \$450.0 since FY2016. Additionally, starting in FY2019 with the passage of HB106 in SLA2018, ALSC has received an additional grant from the Civil Legal Services fund that has ranged from \$300.3 to \$360.3. As a result, total funding for ALSC from the operating budget reached a high of \$810.3 in FY2021.

This reduction of unrestricted general funds recognizes that the funding from the Civil Legal Services Fund is a more appropriate funding source for this grant. In FY2022, ALSC will receive \$311.6 from the Civil Legal Services fund, which is a 30% decrease from its FY2018 funding level.

Funding History:

**Positions** 

Department of Commerce, Community, and Economic Development

**Component:** Community and Regional Affairs (2879) **RDU:** Community and Regional Affairs (405)

		, 3	( /							Р	ositions	
Scenario/Cha Record Title	nge Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY	General Funds	Civil Legal Services Fur	nds Total									
2009	\$ 200.0	\$ 0.0	\$ 200.0									
2010	\$ 200.0	\$ 0.0	\$ 200.0									
2011	\$ 350.0	\$ 0.0	\$ 350.0									
2012	\$ 350.0	\$ 96.1	\$ 446.1									
2013	\$ 550.0	\$ 0.0	\$ 550.0									
2014	\$ 550.0	\$ 0.0	\$ 550.0									
2015	\$ 550.0	\$ 0.0	\$ 550.0									
2016	\$ 450.0	\$ 0.0	\$ 450.0									
2017	\$ 450.0	\$ 0.0	\$ 450.0									
2018	\$ 450.0	\$ 0.0	\$ 450.0									
2019	\$ 450.0	\$ 300.3	\$ 750.3									
2020	\$ 450.0	\$ 309.1	\$ 759.1									
2021	\$ 450.0	\$ 360.3	\$ 810.3									
2022	\$ 0.0	\$ 311.6	\$ 311.6									
1004 Gen F	Veto	ne Native Village of Napa -185.0 -185.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
The grant is	s funded at 50% o	of the proposed amount to	encourage local partn	ership and partic	cipation.							
ARPA CSLFF (Language) 1265 COVI	CarryFv	oronavirus Local Pass-T vd 185,395.7 185,395.7	hru Funding Sec16a 0.0	<b>Ch1 SSSLA202</b> 0.0	<b>21 P112 L24</b> 0.0	(FY21-FY24) 0.0	0.0	185,395.7	0.0	0	0	0
American F	Rescue Plan Act (	ARPA) - Coronavirus State	e and Local Fiscal Red	covery Fund (CS	LFRF)							
		es defined as "nonentitlem as grants based on the allo					gh the state Departm	ent of				
American F	Rescue Plan Act:	Title IX – Committee on Fi	nance, Subtitle M – Co	oronavirus State	and Local Fi	iscal Recovery Fun	ds, Section 9901					
Postoro Voto	od Grant Fundir	ng to Alaska Legal Servic	os from the Civil I or	al Sarvicas Eu	ad							
Restore veto	lnc	400.0	es from the Civil Leç 0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen F		400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	U	U	U

The ALSC has received a general fund subsidy as a grant from the Department since FY2009. The unrestricted general fund grant reached a high of \$550.0 from FY2013-FY2016 and has been set at \$450.0 since FY2016. Additionally, starting in FY2019 with the passage of HB106 in SLA2018, ALSC has received an additional grant from the Civil Legal Services fund that has ranged from \$300.3 to \$360.3. As a result, total funding for ALSC from the operating budget reached a high of \$810.3 in FY2021.

### Department of Commerce, Community, and Economic Development

**Component:** Community and Regional Affairs (2879) **RDU:** Community and Regional Affairs (405)

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
	Subtotal	195,105.3	5,199.7	176.9	2,573.0	76.5	0.0	187,079.2	0.0	43	0	
	*******	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan	******	******	**		
Delete Local Gove		alist 3 (08-5107) No	Longer Needed				_					
Doloto a vacant l	PosAdj	0.0	0.0 -5107), range 17, loca	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
			orbed by others within		e. Additionly for the	is position was dei	leted iii tile i 12022	Governor				
	Subtotal	195,105.3	5,199.7	176.9	2,573.0	76.5	0.0	187,079.2	0.0	42	0	
		,	•		•			187,079.2	0.0	42	U	
		***********	Onange.			t Plan To FY20		*******	*********	**		
Reverse ARPA CS (Language)	OTI	on - Coronavirus L -185,395.7	ocal Pass-Thru Fur. 0.0	nding Sec16a Ch <sup>2</sup> 0.0	<b>1 SSSLA2021 P</b> 7 0.0	<b>112 L24 (FY21-FY</b> 0.0	( <b>24)</b> 0.0	-185,395.7	0.0	0	0	
1265 COVID Fed		5,395.7	0.0	0.0	0.0	0.0	0.0	-100,090.7	0.0	U	U	
Reverse one-time Recovery Funds.		ity for funding recei	ved from the America	an Rescue Plan A	ct of 2021 (P.L. 1	117-2) Subtitle M–	–Coronavirus State	and Local Fiscal				
everse Named R	ecipient Grant	to Tanana Chiefs	Conference Soberin	ng Center								
	ОТІ	-185.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	
1004 Gen Fund		-185.0										
Reverse one-time	e item for Tanar	na Chiefs Conferen	ce Sobering Center.									
everse FY2022 G	Frant to Alaska	Legal Services from	om the Civil Legal S	ervices Fund Se	c57f Ch1 SSSLA	A2021 P140 L31 (I						
Language)	OTI	-311.6	0.0	0.0	0.0	0.0	0.0	-311.6	0.0	0	0	
1221 Civil Legl		-311.6										
Reverse FY2022	language appr	opriation.										
Y2023 Executive		nce, SBS, and Risl	k Management Rate 1.6		0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
FY2023 Change	Partially Exemp	ot & Exempt Execut	ive (EE) - Health Insu	urance from \$1,55	5 to \$1,685; SBS	S and Risk Manag	ement Rates: \$1.6					
Y2023 Superviso	ory Employees SalAdj	Health Insurance,	SBS, and Risk Man	agement Rate Ch	hanges 0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	,	1.6										
1003 G/F Match		0.5										
1004 Gen Fund		11.5 0.8										
1061 CIP Rcpts		U.O										

### Department of Commerce, Community, and Economic Development

**Component:** Community and Regional Affairs (2879) **RDU:** Community and Regional Affairs (405)

												ositions	
cenario/Change ecord Title	Trans Type		Serv	sonal vices	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	
FY2023 Change	Supervisory I	Employees (S	S) - Health Insura	ance from \$1,555	5 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$14.4					
Y2023 General G			•	•									
	SalAdj		2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		0.6											
1003 G/F Match		0.2											
1004 Gen Fund		1.4											
1061 CIP Rcpts		0.1											
FY2023 Change	General Gov	ernment Unit (	(GG, GP, GY, GZ	Z) - SBS, and Ris	k Manageme	ent Rates: \$2.3							
/2023 PERS Actu	uarial Rate A	djustment to	24.79% Ch9 SL	A2021 (SB55)									
	SalAdj	-17	0.9 -	170.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-36.4											
1003 G/F Match		-10.2											
1004 Gen Fund		-117.3											
1061 CIP Rcpts		-7.0											
Includes: FY2023	Adjustment	for PERS ARI	M Board Approve	d Rate of 24.79	% (from 30.1	1%): \$-170.9							
/2023 Salary and	Benefit Adi	ustments											
•	SalAdj		1.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	•	1.2											
1003 G/F Match		0.4											
1004 Gen Fund		9.1											
1061 CIP Rcpts		0.7											
Includes: FY2023	Supervisory	Unit 1% COL	A: \$10.0										
FY2023 SU BU -	Supervisory	Employees (S	SS) 1% COLA: \$	1.4									
/2023 Grant to A	laska Legal	Services fron	n the Civil Legal	Services Fund									
_anguage)	IncM		1.6	0.0	0.0	0.0	0.0	0.0	281.6	0.0	0	0	
1221 Civil Legl		281.6											
							of Commerce, Com cal year ending Jur	nmunity, and Economi ne 30, 2023.	ic				
dd Grants Admin	istrator 2 (0	8-#031) to Su	pport Increased	Grant Volume									
	PosAdj`	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Add a Grants Adr	ministrator II,	range 17, loca	ated in Fairbanks	to support incre	ased grant v	olume.							
The Division of C	ommunity an	d Regional Af	fairs (DCRA) req	uires additional g	grants admini	stration support.	Several new mult	i-year grant programs	from both				

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### Department of Commerce, Community, and Economic Development

**Component:** Community and Regional Affairs (2879) **RDU:** Community and Regional Affairs (405)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
State agencies ar	nd the federal go	overnment have be	en assigned to the d	ivision in recent ye	ears. The new p	rograms cover a v	ariety of purposes, inc	luding				
							with awarding and ad					
							ants are anticipated to	be added to				
DCRA's workload	I in the near futu	re, including appro	oximately \$37.9 millio	n in disaster recov	very and mitigati	ion block grants.						
Current grants sta	aff are working a	nt almost complete	capacity level. Sever	n grant administrat	tors monitor 259	State and federal	grants, plus monitor 4	143 entities				
							mmunities. This equa					
							Community Developm					
							ims, where the numbe					
							American Rescue Plai					
U	lministrator resu	Its in the workload	being re-distributed t	to about 90 grante	es/entities per g	grant administrator	, which improves the to	eam's				
capacity.												
Full time Create /	\dminiatratar II /	00 #021\ range 1	7 lagated in Fairbant	<b>.</b>								
Full-time Grants F	Administrator II (	06-#031), range 1	7, located in Fairbank	is.								
Realign PERS Rate	e Adjustment b	y Fund Source Ch	n9 SLA2021 (SB55)									
· ·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	_	36.4										
1004 Gen Fund		-43.4										
1061 CIP Rcpts		7.0										
Fund source adju	stments were m	ade to this compo	nent in the SR55 fisc:	al note (Ch 9 SI A	2021) to accom	modate the applic	ation of the actuarial P	PERS rate in				
,			educe the UGF subsi	`	,	intodate the applie	ation of the detachan	Litto rato in				
				a, accigina in inc								
Align Authority wit	h Anticipated E	Expenditures										
	LIT .	0.0	74.0	0.0	-74.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization	n for anticipated	l personal services	expenditures. The re	emaining services	authority is suff	icient to cover anti	cipated costs.					
-		-	-	-	•							
	Totals	9,353.4	5,132.5	176.9	2,499.0	76.5	0.0	1,468.5	0.0	43	0	0
		*	*		-			•				

Component: Serve Alaska (2946)

RDU: Community and Regional Affairs (405)

NDO.	Community	and Negional Analis	3 (400)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		********	** Changes Fron	n FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference		0.445.0	000.0	40.0	005.0	40.4	0.0	4 407 0	0.0	0	0	0
1002 End Ponto	ConfCom	2,145.8 1,890.1	382.6	13.6	205.9	46.4	0.0	1,497.3	0.0	2	0	0
1002 Fed Rcpts 1003 G/F Match	l	201.7										
1003 G/r Match		34.0										
1108 Stat Desig		20.0										
	Subtotal	2,145.8	382.6	13.6	205.9	46.4	0.0	1,497.3	0.0	2	0	0
	******	********	***** Changes Fi	rom FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wi	th Anticipated	Expenditures					agomont i am					
	LIT	0.0	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Align authorization	on for anticipate	ed expenditures in the t	travel line.									
	Subtotal	2,145.8	382.6	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0
		,						•	*****	_	J	
EV2022 Executive		**************************************	Onlanges		2 Managemen	t Plan To FY20	23 Governor **	******	*********	**		
F12023 Executive	SalAdi	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7								-	-	
1003 G/F Match		0.7										
1004 Gen Fund		0.2										
FY2023 Change	Partially Exemp	ot & Exempt Executive	(EE) - Health Insura	nce from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$1.6					
FY2023 General G	overnment Un	it SBS and Risk Man	agement Rate Chan	ges								
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
FY2023 Change	General Gover	nment Unit (GG, GP, 0	GY, GZ) - SBS, and F	Risk Managem	ent Rates: \$0.1							
FY2023 PERS Acti	uarial Rate Adi	justment to 24.79% C	h9 SLA2021 (SB55)									
	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.9										
1003 G/F Match		-4.9										
1004 Gen Fund		-0.6										
Includes: FY2023	3 Adjustment fo	r PERS ARM Board A	pproved Rate of 24.7	9% (from 30.1	1%): \$-12.4							
Realign PERS Rat	e Adjustment	by Fund Source Ch9	SLA2021 (SB55)									
<b>J</b> . =	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-											

### Department of Commerce, Community, and Economic Development

Component: Serve Alaska (2946)

RDU: Community and Regional Affairs (405)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
1002 Fed Rcpts		9.8										
1004 Gen Fund		-9.8										
,	saction realign	s fund sources to re	educe the UGF subs	dy assigned in the	e fiscal note.		ation of the actuarial Pl					
	Totals	2,135.1	371.9	15.6	203.9	46.4	0.0	1,497.3	0.0	2	0	0

Department of Commerce, Community, and Economic Development

Component: Payment in Lieu of Taxes (PILT) (2829)

**RDU:** Revenue Sharing (217)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
*	*******	*******	Changes From	om FY2022 Cor	nference Con	imittee To FY2	2022 Authorized	******	******	*****		
FY2022 Conferen	ce Committee											
	ConfCom	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
1002 Fed Rcpts	10,4	128.2										
	Subtotal	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
	********	********	**** Changes	From FY2022	Management	Plan To FY20	23 Governor **	******	*******	**		
	Totals	10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: National Forest Receipts (2830)

**RDU:** Revenue Sharing (217)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	Changes Fron	n FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts	6	0.00										
	Subtotal	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
	******	******	**** Changes F	rom FY2022	Managemen	t Plan To FY20	23 Governor **	*******	******	**		
	Totals	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

Component: Fisheries Taxes (2482)

**RDU:** Revenue Sharing (217)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
t	******	*******	Changes Fro	m FY2022 Coi	nference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conferen	ce Committee		•									
	ConfCom	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1007 I/A Rcpts	3,	100.0										
	Subtotal	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
	********	*********	**** Changes	From FY2022	Managemen	t Plan To FY20	23 Governor **	*******	*******	**		
	Totals	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

**Component:** Corporations, Business and Professional Licensing (2360)

RDU: Corporations, Business and Professional Licensing (117)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**:	*****	*****	***** Changes Fro	om FY2022 Co	nference Con	nmittee To FY	2022 Authorized	******	******	****		
FY2022 Conference	Committee		J									
	ConfCom	15,905.2	10,276.9	269.5	5,227.5	123.9	7.4	0.0	0.0	100	0	0
1004 Gen Fund		434.6										
1005 GF/Prgm	1,0	614.5										
1007 I/A Rcpts	1,0	022.8										
1040 Surety Fnd	:	297.4										
1108 Stat Desig		32.6										
1156 Rcpt Svcs	12,	503.3										
License Mobile Inte	ensive Care Pa	ramedics Ch29 S	LA2021 (SB21) (Sec	2 Ch1 SSSLA202	1 P42 L26 (HB6	i9))						
	FisNot	261.9	181.9	0.0	60.0	20.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs	:	261.9										

SB 21 moves the registration and licensing of Mobile Intensive Care Paramedics (MICP) from the State Medical Board, Division of Corporations, Business, and Professional Licensing, and place them under the Department of Health and Social Services (DHSS), Division of Emergence Services.

This legislation will provide a career path for Emergency Medical Technicians (EMT) to become MICPs, as EMT are currently licensed by DHSS.

This legislation also creates a pathway for temporary licensing for military spouses and active duty personnel, a measure that establishes limited reciprocity for qualified practitioners who hold substantially equivalent licenses in other jurisdictions or who have demonstrated substantial compliance with licensing requirements in this state. This allows the department to streamline the process and issue a one-year temporary license to those qualified military individuals.

The following expenses will be incurred:

Personal Services: \$83.5 (One Publications Specialist, range 13)

\$98.4 (One Records and Licensing Supervisor, range 14)

Services: \$30.0 (Printing, postage, and legal costs for regulations project in FY2022)

\$30.0 (Statewide core services & allocated costs)

Commodities: \$20.0 (One-time set up costs in FY2022)

Professional licensing programs within the Division of Corporations, Business and Professional Licensing are funded by Receipt Supported Services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each occupation are set per AS 08.01.065 the total amount of revenue collected approximately equals the occupation's actual regulatory costs.

Funding Replacement for Professional and Business License Fee Freeze for FY2022

IncOTI 1,500.0 1,500.0 0.0 0.0 0.0 0.0 0.0 0.0 0

1004 Gen Fund 1.500.0

Amount necessary to keep professional licensing programs fully operational without a fee increase in FY2022 to assist with COVID-19 economic recovery.

Subtotal	17,667.1	11,958.8	269.5	5,287.5	143.9	7.4	0.0	0.0	102	0	0

**Positions** 

### Department of Commerce, Community, and Economic Development

**Component:** Corporations, Business and Professional Licensing (2360) **RDU:** Corporations, Business and Professional Licensing (117)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Investigato		he Prescription [	******** Changes Drug Monitoring Pro		Authorized To ot Created (08-?0		agement Plan	***************************************	0.0	*** -2	0	0
Monitoring Programmers  The funding for t	estigator II (range ram (PDMP). Due hese positions wo	16) positions in A to funding constra	anchorage. These pos aints these positions of the positions of the positions of the positions of the positions of the position	sitions would have were not created.	e managed the inc	creasing workload	for the Prescription	on Drug	0.0	-2	U	U
Align Authority w		ted and filled in F`  xpenditures  0.0	-1.500.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.			nticipated services co						0.0	Ü	Ü	Ü
	Subtotal	17,667.1	10,458.8	269.5	6,787.5	143.9	7.4	0.0	0.0	100	0	0
1156 Rcpt Svcs Reverse FY2022	Mobile Intensive OTI ? one-time approp	-50.0 -50.0 riation. r Professional an	s Ch29 SLA2021 (SE 0.0	321) (Sec2 Ch1 S 0.0	-30.0 FY2 <b>022</b>	<b>.26 (HB69))</b> -20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Reverse a one-ti economic recove	me increment ned	-1,500.0 500.0 cessary to keep pr	-1,500.0 rofessional licensing p	0.0 programs fully op	0.0 erational without a	0.0 a fee increase in F	0.0 Y2022 to assist w	0.0 vith COVID-19	0.0	0	0	0
FY2023 Executive 1005 GF/Prgm 1007 I/A Rcpts 1040 Surety Fnd 1156 Rcpt Svcs	SalAdj	ee, SBS, and Risk 14.3 0.3 0.3 0.2 13.5	k Management Rate 14.3	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Partially Exempt	& Exempt Executi	ive (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SBS	and Risk Manage	ement Rates: \$14	.3				
FY2023 Supervisor	<b>ory Employees H</b> SalAdj	ealth Insurance, 25.1 3.1	SBS, and Risk Mana 25.1	agement Rate Cl 0.0	hanges 0.0	0.0	0.0	0.0	0.0	0	0	0

### Department of Commerce, Community, and Economic Development

**Component:** Corporations, Business and Professional Licensing (2360) **RDU:** Corporations, Business and Professional Licensing (117)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1156 Rcpt Svcs		22.0										
FY2023 Change S	Supervisory E	mployees (SS) - He	ealth Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$25.1					
FY2023 General Go	vernment U	nit SBS and Risk N	Management Rate Cha	anges								
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.3										
1040 Surety Fnd		0.1										
1156 Rcpt Svcs		3.3										
FY2023 Change 0	General Gove	rnment Unit (GG, G	P, GY, GZ) - SBS, and	l Risk Manageme	nt Rates: \$4.2							
FY2023 PERS Actu	arial Rate Ad	diustment to 24.79	% Ch9 SLA2021 (SB5	5)								
	SalAdj	-332.0	-332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	•	-35.5										
1007 I/A Rcpts		-14.9										
1040 Surety Fnd		-4.3										
1156 Rcpt Svcs		-277.3										
Includes: FY2023	Adjustment fo	or PERS ARM Boar	d Approved Rate of 24	.79% (from 30.11	%): \$-332.0							
FY2023 Salary and	Ranafit Adiu	ietmante										
i izozo Galary ana	SalAdi	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	,	1.8								-	_	
1156 Rcpt Svcs		13.7										
Includes: FY2023	Supervisory	Unit 1% COLA: \$14	4.0									
FY2023 SU BU -	Supervisory I	Employees (SS) 1%	COLA: \$1.5									
Revenue Replacem	ent for Profe	essional and Busir 1,500.0	ness License Fee Free 1,500.0	eze for FY2023 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1001 00111 4114		1,000.0										
Amount necessary	y to keep prof	fessional licensing p	programs fully operation	nal without a fee i	ncrease in FY20	)23 to assist with 0	COVID-19 economic re	ecovery.				
This amount is an	estimate bas	sed on FY2022 need	ds and will be updated	in the Governor's	amended budge	et.						
Add an Occupation	al Licensing	Examiner for the	Board of Nursing									
•	Inc	103.1	88.1	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs		103.1										

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### Department of Commerce, Community, and Economic Development

**Component:** Corporations, Business and Professional Licensing (2360) **RDU:** Corporations, Business and Professional Licensing (117)

FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
and is the largest processing an inc	program withir creased volume	n the division. The le of applicants due	Board of Nursing expe	erienced a 14% in demic and emerg	crease in license ency courtesy lice	s in FY2021. În ac	s approximately 25,000 ddition, licensing staff a its. The current level of	re				
Eliminate Hard Co	py License Ce	ertificates and Ren	newal Notices for Pro	ofessional Licens								
1156 Rcpt Svcs	Dec	-67.0 -67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	(
statutory or regula communications i process. The divi	atory requireme must still receiv sion will stop a	ents to send a remi re a paper renewal utomatically issuing	inder that a license is notice. The division is	close to expiration s working with tho ificate to profession	n. Licensees who se licensees to e anal licensees wit	have not yet opte ncourage participa	sional licensing progra d-in to receive electron ation in the online notifi n or renewal. Licensees	ic cation				
Eliminate a Planne				0.0	0.0	-40 O	0.0	0.0	0.0	Λ	Λ	
1156 Rcpt Svcs	DecOTI	-40.0 -40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	
1156 Rcpt Svcs Eliminate the sch replace computer This is a one-time	DecOTI eduled FY2023 rs in FY2020 ar e reduction. Au	-40.0 -40.0 3 computer refresh and FY2021 and doe thority will be needed	0.0	siness, & Profession per its normal sch tain the regular fo	onal Licensing. The	he division was ab 3.	0.0 ele to use CARES Act fo		0.0	1	0	
1156 Rcpt Svcs Eliminate the sch replace computer This is a one-time Occupational Lice 1156 Rcpt Svcs The division is ali Administrator for	DecOTI  eduled FY2023 rs in FY2020 ar e reduction. Au  nsing Examin Inc  gning the real of the Real Estate	-40.0 -40.0 3 computer refresh and FY2021 and does thority will be needed for the Board of 103.1 103.1 estate licensing prose Commission. The	for Corporations, Buses not need to refreshed in FY2024 to main of Certified Real Esta 88.1	siness, & Profession per its normal soft tain the regular foote Appraisers 0.0	onal Licensing. The nedule in FY2023 ur-year replacem 15.0 ne Board of Certiferal requirements	he division was ab 3. eent schedule. 0.0 fied Real Estate Ap s that will be better	le to use CARES Act fo	0.0 ecutive		1	·	
1156 Rcpt Svcs Eliminate the sch replace computer This is a one-time Occupational Lice 1156 Rcpt Svcs The division is ali Administrator for staff with real esta	eduled FY2023 as in FY2020 ar e reduction. Au Inc gning the real at the Real Estate ate knowledge.	-40.0 -40.0 3 computer refresh and FY2021 and does thority will be needed for the Board of 103.1 103.1 sestate licensing proceed Commission. The Placing an occupant	for Corporations, Buses not need to refresh ed in FY2024 to main of Certified Real Esta 88.1 egrams, adding superve real estate appraiser ational licensing exam ch9 SLA2021 (SB55)	siness, & Profession per its normal soft tain the regular foote Appraisers 0.0 visory duties for the program has feduliner on this team	onal Licensing. The nedule in FY2023 ur-year replacem 15.0 ne Board of Certif eral requirements will also provide a	he division was ab 3. eent schedule. 0.0 fied Real Estate Ap 5 that will be better additional coverag	0.0  ppraisers under the Exercise in the event of vacan	0.0 ecutive titive-level cy or leave.	0.0	1	0	
1156 Rcpt Svcs Eliminate the sch replace computer This is a one-time Occupational Lice 1156 Rcpt Svcs The division is ali Administrator for staff with real esta	eduled FY2023 are reduction. Automotion incurs of the Real Estate ate knowledge.	-40.0 -40.0 3 computer refresh and FY2021 and does thority will be needed for the Board of 103.1 103.1 estate licensing proceed Commission. The Placing an occupant	for Corporations, Buses not need to refreshed in FY2024 to main of Certified Real Esta 88.1  ograms, adding superversel estate appraiser ational licensing exam	siness, & Profession per its normal soft tain the regular foote Appraisers 0.0	onal Licensing. The nedule in FY2023 ur-year replacem 15.0 ne Board of Certiferal requirements	he division was ab 3. eent schedule. 0.0 fied Real Estate Ap s that will be better	ole to use CARES Act for the company of the company	0.0 ecutive		0 1	·	
1156 Rcpt Svcs Eliminate the schreplace computer This is a one-time Occupational Lice 1156 Rcpt Svcs The division is ali Administrator for staff with real esta	eduled FY2023 as in FY2020 ar e reduction. Au Inc gning the real at the Real Estate ate knowledge.	-40.0 -40.0 3 computer refresh and FY2021 and does thority will be needed for the Board of 103.1 103.1 estate licensing process commission. The Placing an occupant of the Board of 103.1 by Fund Source County 10.0	for Corporations, Buses not need to refresh ed in FY2024 to main of Certified Real Esta 88.1 egrams, adding superve real estate appraiser ational licensing exam ch9 SLA2021 (SB55)	siness, & Profession per its normal soft tain the regular foote Appraisers 0.0 visory duties for the program has feduliner on this team	onal Licensing. The nedule in FY2023 ur-year replacem 15.0 ne Board of Certif eral requirements will also provide a	he division was ab 3. eent schedule. 0.0 fied Real Estate Ap 5 that will be better additional coverag	0.0  ppraisers under the Exercise in the event of vacan	0.0 ecutive titive-level cy or leave.	0.0	1	0	,

Department of Commerce, Community, and Economic Development

**Component:** Corporations, Business and Professional Licensing (2360) **RDU:** Corporations, Business and Professional Licensing (117)

										Ρ(	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	17,443.4	10,362.1	269.5	6,720.5	83.9	7.4	0.0	0.0	102	0	0

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### Department of Commerce, Community, and Economic Development

**Component:** Economic Development (2743) **RDU:** Economic Development (598)

NDO.	Loononiio De	ovolopinoni (000)	1							P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	***** Changes Fro	m FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference												
1004 Gen Fund	ConfCom	216.6 216.6	122.4	16.3	77.9	0.0	0.0	0.0	0.0	1	0	1
Endard Bolief Stat	towide Blannin	a Economia Daval	opment Grant (FY22-	EV24\								
(Language) 1265 COVID Fed	MultiYr	1,000.0 000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1200 00 110 1 00	, ,	000.0										
			mic Development Adm									
Act available to the	ne department to	or economic develo	ppment initiatives in res	sponse to the co	ronavirus pande	emic. No state mat	ch is required for the	se funds.				
-	Subtotal	1,216.6	122.4	16.3	77.9	0.0	0.0	0.0	1,000.0	1	0	1
		,							•			
			******** Changes F	rom FY2022	Authorized T	o FY2022 Man	agement Plan *	*******	******	***		
Transfer Director 1	Trom Economic	Development to I	nvestments 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer count of			onomic Development to						0.0	-1	U	U
			cated to each compone		ne birector posi	ition will support bi	otti componenta, but	tile position				
	,		•									
Align Authority wi	th Anticipated I											
A.P	LIT	0.0	15.0	0.0	985.0	0.0	0.0	0.0	-1,000.0	0	0	0
Align authority wi	tn anticipated ex	penditures in pers	onai services.									
	Subtotal	1,216.6	137.4	16.3	1,062.9	0.0	0.0	0.0	0.0	0	0	1
	*******	*******	****** Changas	Erom EV2022	Managaman	t Plan To FY20	122 Covernor **	******	*****	**		
Reverse Federal R			nic Development Gra		wanayemen	triali 10 F120	J23 Governor					
(Language)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed	i -1,	0.000			,							
Technical adjustr	ment to reverse	a temporary increm	nent.									
FY2023 General G	overnment Uni	t SBS and Risk Ma	anagement Rate Cha	naes								
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	0.1										
FY2023 Change	General Govern	ment Unit (GG, GF	P, GY, GZ) - SBS, and	Risk Manageme	nt Rates: \$0.1							
FY2023 PERS Acti	uarial Rate ∆diı	stment to 24 79%	Ch9 SLA2021 (SB55	3)								
LULU : LING ACK	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-4.6										

**Component:** Economic Development (2743) **RDU:** Economic Development (598)

		. ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	3 Adjustment for	PERS ARM Board	Approved Rate of 24	4.79% (from 30.1	1%): \$-4.6							
Prioritize Economi	ic Development Trout	Activity in the Co	ommissioner's Offic -132.9	<b>:e</b> -16.3	-62.9	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund	-2	212.1										
Transfer the rema	0 1	nd authority from e	conomic developme	nt to the Commiss	sioner's Office to	prioritize econom	nic development activity	in the				
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Component: Investments (383) RDU: Investments (122)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	***** Changes Fr	om FY2022 Co	nference Com	mittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		3									
	ConfCom	5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	(
1036 Cm Fish Ln	4	1,662.0										
1070 Fish En Ln		659.0										
1074 Bulk Fuel		59.7										
1164 RDIF		62.8										
1170		59.4										
SmBusEDRLF												
1223 CharterRLF		20.4										
1224 MariculRLF		20.7										
1227 MicroRLF		10.2										
	Subtotal	5,554.2	4.176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
		*******				=>/2222	4.51		******	de de de		
Transfer Director fr			Onlanges	From FY2022	Authorized 1	o FY2022 Man	agement Plan **			^^^		
Transfer Director fr	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Transfer count of l		0.0					oth components, but t		0.0	'	U	•
			cated to each compo		•	• • • • • • • • • • • • • • • • • • • •	,	•				
Transfer Vacant Of	fice Assistan	t II (08-9052) to Ad	ministrative Service	s								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	C
Transfer vacant O	office Assistant	t II (PCN 08-9052) f	rom Investments to A	dministrative Serv	rices for departm	ental support.						
	Subtotal	5,554.2	4,176.1	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
	Subtotal	3,334.2	4,170.1	41.1	1,217.0	103.0	17.2	0.0	0.0	31	U	·
		*******	Onlango	From FY2022	Management	Plan To FY20	023 Governor ***	******	******	**		
FY2023 Executive I			k Management Rate									
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1036 Cm Fish Ln		1.4										
1070 Fish En Ln		0.2										
FY2023 Change F	Partially Exem	pt & Exempt Execut	tive (EE) - Health Insu	ırance from \$1,55	5 to \$1,685; SBS	and Risk Manag	ement Rates: \$1.6					
EV2022 Supervisor	y Employees	Health Incurance	SBS, and Risk Man	agomont Bato Ch	angos							
r 12023 Supervisor	SalAdi	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1036 Cm Fish Ln		12.0		0.0	0.0	3.0	0.0	3.0	3.0	•	•	`
1070 Fish En Ln		1.7										
1074 Bulk Fuel		0.2										
1164 RDIF		0.2										
1170		0.2										
SmBusEDRLF		- <del>-</del>										
D 00 (4	_			<b>0</b>								

Component: Investments (383)

RDU: Investments (122)

RDU:	Investments	(122)								D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1223 CharterRLF	71	0.1										
1224 MariculRLF		0.1										
FY2023 Change	Supervisory Em	ployees (SS) - He	ealth Insurance from \$	1,555 to \$1,685; S	BS and Risk Ma	inagement Rates:	\$14.5					
FY2023 General Go			Management Rate Ch									
1000 Om Fish I m	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln 1070 Fish En Ln		1.4 0.2										
1070 FISH EH LH		0.2										
FY2023 Change (	General Govern	ment Unit (GG, G	SP, GY, GZ) - SBS, and	d Risk Manageme	nt Rates: \$1.6							
FY2023 PERS Actu			% Ch9 SLA2021 (SB5		0.0		0.0	0.0	0.0	•	•	•
1036 Cm Fish Ln	SalAdj	-134.8	-134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1070 Fish En Ln		·113.7 -15.6										
1070 FISH EH LH 1074 Bulk Fuel		-13.0										
1164 RDIF		-1.5										
1170		-1.4										
SmBusEDRLF		1.7										
1223 CharterRLF		-0.5										
1224 MariculRLF		-0.5										
1227 MicroRLF		-0.2										
Includes: FY2023	Adjustment for	PERS ARM Boar	rd Approved Rate of 24	4.79% (from 30.11	%): \$-134.8							
FY2023 Salary and		tments										
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln		10.2										
1070 Fish En Ln		1.4										
1074 Bulk Fuel		0.1										
1164 RDIF		0.1										
1170		0.1										
SmBusEDRLF												
Includes: FY2023	Supervisory Ur	nit 1% COLA: \$10	0.2									
FY2023 SUBU-	Supervisory En	nployees (SS) 1%	COLA: \$1.7									
	Totals	5,449.0	4 070 0	41.1	1,217.8	105.0	14.2	0.0	0.0	37	0	0
	าบเสเร	5,449.0	4,070.9	41.1	1,217.0	105.0	14.2	0.0	0.0	31	U	U

### Department of Commerce, Community, and Economic Development

**Component:** Insurance Operations (354)

**RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
		******		FY2022 C	onference Cor	mmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference			•									
	ConfCom	8,176.5	5,577.5	191.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
1002 Fed Rcpts		277.7										
1061 CIP Rcpts		239.2										
1108 Stat Desig 1156 Rcpt Svcs	-	55.0 7,604.6										
1130 Nept 3ves	•	7,004.0										
	Subtotal	8,176.5	5,577.5	191.8	2,312.7	59.2	35.3	0.0	0.0	46	0	0
	******	*******	****** Changes Fro	m FY202	2 Managemen	t Plan To FY20	023 Governor **	*****	******	k*		
FY2023 Executive	Health Insura	nce, SBS, and Risk I	Management Rate Cha		<u>aagoo</u>		22 2010					
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	_	6.5										
FY2023 Change	Partially Exem	pt & Exempt Executive	e (EE) - Health Insuranc	e from \$1,5	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$6.5					
EV2023 Supervise	ry Employees	Health Incurance S	BS, and Risk Managen	ont Pata C	`hangoe							
1 12023 Superviso	SalAdi	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1156 Rcpt Svcs	ou, uj	14.3	11.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	·	·
FY2023 Change	Supervisory Er	mployees (SS) - Healt	h Insurance from \$1,555	to \$1,685;	SBS and Risk Ma	anagement Rates:	\$14.3					
F)/0000 0 I O		.'. ODOI Di-I- M	D-4- Ob	_								
FY2023 General G		iit SBS and Risk Mar 2.1	nagement Rate Change 2.1	e <b>s</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1156 Rcpt Svcs	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1130 Nept 3ves		2.1										
FY2023 Change	General Gover	nment Unit (GG, GP,	GY, GZ) - SBS, and Ris	k Managem	ent Rates: \$2.1							
· ·		, , ,	, , ,	J								
FY2023 PERS Act			Ch9 SLA2021 (SB55)									
	SalAdj	-181.7	-181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-181.7										
Includes: EV2023	3 Adjustment fo	or DERS ARM Board /	Approved Rate of 24.79%	6 (from 30 1	11%\· \$_181.7							
moludes. 1 12020	Adjustifierit ic	I LINO AININ DOGIN A	Approved Nate of 24.797	0 (110111 30.1	1170). ψ-101.7							
FY2023 Salary and	d Benefit Adju	stments										
•	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		11.3										
		1 11 40/ 001 1 10 5										
Includes: FY2023	3 Supervisory U	Jnit 1% COLA: \$8.9										
EV2023 SILBII	- Supervisory F	Employees (SS) 1% C	OLA: \$2.4									
F12023 30 BU .	- Supervisory E	imployees (33) 1% C	ULM. \$2.4									

**Component:** Insurance Operations (354) **RDU:** Insurance (116)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Reinsurance Feder (Language)	ral Receipts Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	deral receipts re ommerce, Comm						2023, is appropriated to er AS 21.55 for the fisca					
annual "savings" t	to the federal go	overnment (the am					ually, and will be set ba tions are anticipated to					
The federal waive must be requested			, because Alaska's C	Constitution prohib	its obligation of	future receipts, ad	ditional federal receipt	authorization				
		to be written in the		at in the FY2019 b	ill, which allowe	ed collection of wha	itever receipts are avai	lable in the				
Delete Secretary (0	08-4021) Vacan	t for Over One Ye -88.5	ar No Longer Neede -88.5	e <b>d</b> 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs		-88.5										
			ted in Anchorage. Th ork has been absorb		on provided adn	ministrative suppor	t for the Director. Howe	ever, this				
Increase Authority (Language)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs Increase authority	•	000.0 actuarial support.										
	under Alaska S	tatute 21 to the De					is appropriated from pr uarial support costs for					
-	Totals	8,940.5	5,341.5	191.8	3,312.7	59.2	35.3	0.0	0.0	45	0	0

## Department of Commerce, Community, and Economic Development

**Component:** Alaska Oil and Gas Conservation Commission (3269) **RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change Record Title Type Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT Benefits  ***********************************	PPT	NP
FY2022 Settlement of Claims Against Reclamation Bonds Sec57e Ch1 SSSLA2021 P140 L26 (HB69) (Language) ConfC(L) 150.0 0.0 0.0 150.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		
(Language) ConfC(L) 150.0 0.0 0.0 150.0 0.0 0.0 0.0 0.0 0.0		
	0	0
1108 Stat Desig 150.0		
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private land affected by a use covered by the bond for the fiscal year ending June 30, 2022.		
FY2022 Conference Committee		
ConfCom 8,210.6 5,990.5 215.0 1,901.7 90.7 12.7 0.0 0.0 32	0	0
1002 Fed Rcpts 170.0		
1004 Gen Fund 310.5		
1162 AOGCC 7,730.1		
Rcpt		
Subtotal 8,360.6 5,990.5 215.0 2,051.7 90.7 12.7 0.0 0.0 32	0	0
**************************************		
Changes From France India 10 France Covernor		
Reverse FY2022 Settlement of Claims Against Reclamation Bonds Sec57e Ch1 SSSLA2021 P140 L26 (HB69)           (Language)         OTI         -150.0         0.0         -150.0         0.0	0	0
1108 Stat Desig -150.0	J	·
100 Cast 2001g		
Reverse FY2022 language appropriation.		
EV2022 Sattlement of Claims Assinct Residentian Randa		
FY2023 Settlement of Claims Against Reclamation Bonds           (Language)         IncM         150.0         0.0	0	0
1108 Stat Desig 150.0	U	U
1100 Otal Desig		
The amount received in settlement of a claim against a bond guaranteeing the reclamation of state, federal, or private land, including the plugging or repair of a		
well, estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation Commission for the purpose of reclaiming the state, federal, or private		
land affected by a use covered by the bond for the fiscal year ending June 30, 2023.		
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes		
SalAdi 45.7 45.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0
1162 AOGCC 45.7	J	·
Rept		
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$45.7		
EV2023 Supervisory Employage Health Insurance SRS and Rick Management Rate Changes		
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes SalAdj 1.6 1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0	0

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### Department of Commerce, Community, and Economic Development

**Component:** Alaska Oil and Gas Conservation Commission (3269) **RDU:** Alaska Oil and Gas Conservation Commission (21)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services					Benefits				
1162 AOGCC Rcpt		1.6										
FY2023 Change	Supervisory En	nployees (SS) - He	ealth Insurance from \$1	,555 to \$1,685; S	BS and Risk Ma	nagement Rates:	\$1.6					
FY2023 General G			Management Rate Cha									
1162 AOGCC Rcpt	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	General Gover	nment Unit (GG, G	P, GY, GZ) - SBS, and	Risk Manageme	nt Rates: \$0.2							
FY2023 Salary and												
1162 AOGCC Rcpt	SalAdj	1.3 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 SU BU -	- Supervisory E	mployees (SS) 1%	COLA: \$1.3									
FY2023 PERS Acti			% Ch9 SLA2021 (SB5	<b>5)</b>	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt	SalAdj	-205.8 -205.8	-205.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Includes: FY2023	3 Adjustment fo	r PERS ARM Boar	d Approved Rate of 24	.79% (from 30.11	%): \$-205.8							
Realign PERS Rat			Ch9 SLA2021 (SB55)									
1004 Gen Fund 1162 AOGCC Rcpt	FndChg	0.0 -310.5 310.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove one-time	e UGF subsidy	assigned in SB55	fiscal note (Ch 9 SLA 2	021).								
Align Authority wi	th Anticipated	Expenditures 0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Align authority wi			nal services. The remai			0.0 It to cover anticipa		0.0	0.0	0	U	U
	Tatala	0.000.0	E 040 F	245.0	4.000.7	00.7	40.7		0.0	20		
	Totals	8,203.6	5,948.5	215.0	1,936.7	90.7	12.7	0.0	0.0	32	0	0

### Department of Commerce, Community, and Economic Development

**Component:** Alcohol and Marijuana Control Office (3119) **RDU:** Alcohol and Marijuana Control Office (647)

Positions												
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	********* Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference 1004 Gen Fund 1005 GF/Prgm	ConfCom	4,008.4 117.7 ,890.7	2,470.9	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
	Subtotal	4,008.4	2,470.9	135.0	1,286.8	115.7	0.0	0.0	0.0	22	0	0
		1.6	Risk Management Rate		2 Managemen 0.0	t Plan To FY20	0.0 0.0	0.0	0.0	** 0	0	0
1005 GF/Prgm		1.6										
FY2023 Change	Partially Exemp	ot & Exempt Ex	ecutive (EE) - Health Insu	rance from \$1,55	55 to \$1,685; SB	S and Risk Manag	ement Rates: \$1.6					
FY2023 Superviso	ory Employees SalAdi	Health Insura 6.3	nce, SBS, and Risk Mana	igement Rate Cl	hanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	,	6.3										
FY2023 Change	Supervisory Em	nployees (SS)	- Health Insurance from \$1	,555 to \$1,685; S	SBS and Risk Ma	anagement Rates:	\$6.3					
FY2023 Salary and	d <b>Benefit Adjus</b> SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.2										
Includes: FY2023	3 Supervisory U	nit 1% COLA:	\$4.2									
FY2023 General G	iovernment Uni SalAdj	it SBS and Ris	sk Management Rate Cha 1.1	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-	1.1										
FY2023 Change	General Govern	nment Unit (G0	G, GP, GY, GZ) - SBS, and	l Risk Manageme	ent Rates: \$1.1							
FY2023 PERS Act	uarial Rate Adj SalAdj	ustment to 24 -79.6	.79% Ch9 SLA2021 (SB5 -79.6	<b>5)</b>	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	ouii laj	-79.6	70.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Includes: FY2023	3 Adjustment for	r PERS ARM E	Board Approved Rate of 24	.79% (from 30.1	1%): \$-79.6							
Realign PERS Rat	e Adjustment t FndChg	oy Fund Source	ce Ch9 SLA2021 (SB55)	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.6			3.0	0.0	3.0	0.0	3.0	-	-	-

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### Department of Commerce, Community, and Economic Development

**Component:** Alcohol and Marijuana Control Office (3119) **RDU:** Alcohol and Marijuana Control Office (647)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		79.6										
•	nsaction realigns	fund sources to r	onent in the SB55 fisc reduce the UGF subsi	,	,	imodate the applic	ation of the actuarial P	ERS rate in				
,	LIT .	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Align authority wi	ith anticipated exp	penditures in pers	sonal services. The re	emaining services	authority is suffi	cient to cover antic	cipated costs.					_

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Department of Commerce, Community, and Economic Development

**Component:** Alaska Gasline Development Corporation (2986) **RDU:** Alaska Gasline Development Corporation (618)

		'	corporation (one)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	**** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	Committee		3									
	ConfCom	3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
1235 AGDC-LNG	3,	,172.5										
	Subtotal	3,172.5	1,891.5	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
	*****	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	)23 Governor **	*****	*****	k*		
Reverse FY2022 PE	RS Actuarial	Rate Change to 30	•		. managomon		20 001011101					
	SalAdj	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG	•	-90.9										
Reverse FY2022 in	ncrease for PE	RS actuarial rate cl	nange. AGDC remair	ns at the 22% rate	<b>)</b> .							
FY2023 AGDC Salar	ry and Health	Insurance Change	es									
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG		0.5										
FY2023 Change A	.GDC Rates: \$	80.5										
	Totals	3,082.1	1,801.1	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0

Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Owned Facilities (2599)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	Changes Fro	m FY2022 Co	nference Con	nmittee To FY	2022 Authorized	******	******	*****		·
FY2022 Conference	e Committee		•									
	ConfCom	780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts	78	80.7										
	Subtotal	780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0
	******	*******	***** Changes	From FY2022	Management	t Plan To FY20	23 Governor **	******	*******	**		
	Totals	780.7	0.0	30.0	737.7	8.0	5.0	0.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

**Component:** Alaska Energy Authority Rural Energy Assistance (2600)

RDU: Alaska Energy Authority (453)

	· · · · · · · · · · · · · · · · · · ·	,								Р	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	Changes From	m FY2022 C	onference Cor	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference	e Committee		_									
	ConfCom	5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts	1,2	02.0										
1004 Gen Fund	8	47.3										
1005 GF/Prgm		50.0										
1007 I/A Rcpts	1	23.9										
1061 CIP Rcpts	1,7	67.8										
1062 Power Proj	9	95.5										
1108 Stat Desig	1	50.0										
1169 PCE Endow	3	81.8										
	Subtotal	5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0
	******	*******	**** Changes I	From FY202	2 Managemen	t Plan To FY20	023 Governor ***	*******	******	**		
	Totals	5,518.3	0.0	104.8	5,255.5	48.0	10.0	100.0	0.0	0	0	0

**Component:** Alaska Energy Authority Power Cost Equalization (2602) **RDU:** Alaska Energy Authority (453)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fron	n FY2022 Cor	nference Comm	nittee To FY2	2022 Authorized	******	*******	*****		
FY2022 Alaska Ene	ergy Authority F	Power Cost Equa	lization and Allocation									
(Language) 1169 PCE Endow	ConfC(L)	32,355.0 · 355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
42.45.080(c)(1), is	s appropriated fr	om the power cos	n AS 42.45.085(a), estin st equalization endowme bower cost equalization	nt fund (AS 42.4	5.070(a)) to the D	Department of Co	ommerce, Community					
	Subtotal	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
Reverse FY2022 Al (Language) 1169 PCE Endow	laska Energy A	******************* uthority Power C -32,355.0 355.0	********* Changes F ost Equalization and A 0.0		Management F 7d Ch1 SSSLA20 -355.0		23 Governor	-32,000.0	0.0	0	0	0
Reverse FY2022	,											
FY2023 Alaska Ene	ergy Authority F	Power Cost Equa	lization and Allocation	1								
(Language) 1169 PCE Endow	IncM	32,355.0 355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
42.45.080(c)(1), is	s appropriated fr	om the power cos	n AS 42.45.085(a), estin at equalization endowme cower cost equalization	nt fund (AS 42.4	5.070(a)) to the D	Department of Co	ommerce, Community					
	Totals	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0

Department of Commerce, Community, and Economic Development

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

										Р	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		FY2022 Co	nference Con	nmittee To FY	2022 Authorized		******	*****		
FY2022 Conference	e Committee											
	ConfCom	2.200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	8	800.0			,							
1210 Renew Ene	r 1,4	0.004										
	Subtotal	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	**** Changes Fr	om FY2022	Management	Plan To FY20	23 Governor ***	******	******	**		
·	Totals	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0

**Component:** Alaska Industrial Development and Export Authority (1234) **RDU:** Alaska Industrial Development and Export Authority (125)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*******	*******	**** Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	*********	*******	*****		
FY2022 Conference												
	ConfCom	15,497.4	12,573.5	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	(
1007 I/A Rcpts		,655.9										
1061 CIP Rcpts		245.6										
1102 AIDEA Ropi	t 8	,595.9										
	Subtotal	15,497.4	12,573.5	111.5	2,708.0	68.9	35.5	0.0	0.0	82	0	(
	******	******	****** Changes Fr	om FY2022	2 Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Align Authority wit	th Anticipated	Expenditures	3									
•	LIT .	0.0	0.0	31.8	-31.8	0.0	0.0	0.0	0.0	0	0	C
Align authorizatio	n for anticipated	d expenditures in the	e travel line, consistent	with the FY20	)22 Travel Plan.							
	Subtotal	15,497.4	12,573.5	143.3	2,676.2	68.9	35.5	0.0	0.0	82	0	0
	*******	******	****** Changas E	rom EV202	2 Managaman	+ Dian To EV20	122 Cavarnar **	******	******	r*		
EV2023 Executive			******** Changes F Management Rate Ch		2 wanagemen	t Plan TO FYZU	123 Governor ""					
1 12020 Executive	SalAdi	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	tuj	67.2	.20.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	·
1061 CIP Rcpts		2.0										
1102 AIDEA Rop	t	60.1										
FY2023 Change	Partially Exemp	t & Exempt Executiv	/e (EE) - Health Insurar	nce from \$1,5	55 to \$1,685; SB\$	S and Risk Manag	ement Rates: \$129.	3				
FY2023 PERS Actu	uarial Rate Adi	ustment to 24.79%	Ch9 SLA2021 (SB55)									
	SalAdj	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1007 I/A Rcpts		-210.1										
1061 CIP Rcpts		-7.9										
1102 AIDEA Rop	t -	-207.0										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24.79	9% (from 30.1	1%): \$-425.0							
Align Authority wit	th Anticinated	Expenditures										
Aligh Additionty with	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	C
,			tures. AIDEA expects to I network hardware cos		nal costs for mee	eting supplies relat	ed to outreach and s	takeholder				
	Totals	15,201.7	12,277.8	143.3	2,646.2	98.9	35.5	0.0	0.0	82	0	0

Department of Commerce, Community, and Economic Development

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

**RDU:** Alaska Industrial Development and Export Authority (125)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
**	*****	*******	Changes From	n FY2022 Co	nference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt	1 3	337.0										
	Subtotal	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
	*******	******	**** Changes F	rom FY2022	Managemen	t Plan To FY20	23 Governor **	*******	*******	**		
-	Totals	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0

Component: Alaska Seafood Marketing Institute (393) RDU: Alaska Seafood Marketing Institute (126)

		3	( - /							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conferen	ce Committee		•									
	ConfCom	- /	2,841.2	692.5	17,888.0	180.0	0.0	0.0	10,000.0	20	0	0
1002 Fed Rcpts		5,606.4										
1108 Stat Desig 1269 CSLFRF		15,995.3 10.000.0										
1209 COLFRE	'	10,000.0										
Alaska Seafood N	larketing Inst	itute USDA Agricult	ural Trade Program Sec	30 Ch1 SLA	2019 P67 L22 (H	B39) (FY20-FY25	5)					
(Language)	CarryFwd		140.6	137.2	4,048.2	198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,524.4										
<b>T</b> 1				6.11								
			cultural trade promotion popriated to the Departme									
			for the fiscal years ending									
and June 30, 20		urai trade promotion	ioi tiic iisoai years cridiit	g 00110 00, 20	720, Julie 30, 202	r, and duric 50, 20	022, 0dile 00, 2020, e	Julic 50 2024,				
Trade Promotion	•	Ch1 SSSLA2021 P	` '									
	Veto	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1269 CSLFRF		-3,000.0										
Alaska Coofood	Markating Inst	ituto (ASMI) roccivos	d a three million dollar ap	oropriation fr	om CARES Act for	unding. This roduc	tion brings ACMI's tot	al fodoral				
appropriation to			a unee million dollar ap	propriation in	JIII CARES ACTIO	maing. This reduc	lion brings Asivirs to	lai leuerai				
appropriation to	TO THIM OIL GOIL											
Align Federal Tra	de Promotion	<b>Authority with Anti</b>	cipated Expenditures									
	LIT	0.0	0.0	0.0	7,000.0	0.0	0.0	0.0	-7,000.0	0	0	0
			eived \$10 million in autho									
vetoed in recogr FY2022.	nition of \$3 mill	ion in federal CARES	S funding that had also be	een awarded	to ASMI. The aut	horization will be ι	used to fund marketin	ig expenses in				
F12022.												
	Subtotal	33,126.1	2,981.8	829.7	28,936.2	378.4	0.0	0.0	0.0	20	0	0
	*******	******	****** Changes Ere	m EV2022	Authorized T	o FY2022 Man	agomont Plan **	******	******	***		
Align Authority w			Changes Fit	JIII F 1 2 0 2 2	Authorizeu	O FIZUZZ IVIAII	agement Flan					
Alight Authority W	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Align authorizati	on for planned	expenditures in the										
3	•	'										
	Subtotal	33,126.1	2,946.8	829.7	28,971.2	378.4	0.0	0.0	0.0	20	0	0
	******	******	******** Changas E-	om EV202	2 Managaman	t Plan To FY20	122 Covernor ***	*****	******	**		
Roverse Alaska S			Agricultural Trade Pro				JZ3 GOVEITIOI					
(Language)	OTI	-4,524.4	-140.6	-137.2	-4.048.2	-198.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,524.4		<del>-</del>	.,0.0.=		0.0	3.0	5.0	•	•	ū
		•										

**Component:** Alaska Seafood Marketing Institute (393) **RDU:** Alaska Seafood Marketing Institute (126)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse FY2022	language ap	propriation.										
Reverse Trade Pro (Language) 1269 CSLFRF	OTI	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time	e item for trad	de promotion funding.										
FY2023 Executive 1002 Fed Rcpts 1108 Stat Desig	<b>Health Insu</b> SalAdj	rance, SBS, and Ris 33.0 1.6 31.4	k Management Rate 33.0	Changes 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	Partially Exe	mpt & Exempt Execu	tive (EE) - Health Insu	urance from \$1,55	5 to \$1,685; SBS	S and Risk Manage	ement Rates: \$33.0					
FY2023 PERS Actu	u <b>arial Rate <i>A</i> Sal</b> Adj	Adjustment to 24.79% -98.4	% Ch9 SLA2021 (SB:	<b>55)</b>	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1108 Stat Desig	·	-4.5 -93.9										
Includes: FY2023	3 Adjustment	for PERS ARM Board	d Approved Rate of 2	4.79% (from 30.11	%): \$-98.4							
	Totals	21,536.3	2,740.8	692.5	17,923.0	180.0	0.0	0.0	0.0	20	0	0

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### Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Туре	******	Services	=>/0000				Benefits	******	halada da da da		
		********	***** Changes From	FY2022 C	onference Cor	nmittee to FY	2022 Authorized	******	**********	*****		
FY2022 Conferenc	ConfCom	9,929.8	7,877.9	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	
1004 Gen Fund	Comcom	371.7	1,011.5	30.4	1,004.0	100.5	0.0	0.0	0.0	30	U	
1007 I/A Rcpts		139.9										
1141 RCA Rcpts	9	,418.2										
	Subtotal	9,929.8	7,877.9	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	
	******	******	******** Changes Fr	om FY202	2 Managemen	t Plan To FY20	23 Governor **	******	*****	**		
FY2023 Executive	Health Insurar	ice, SBS, and Risk	Management Rate Cha		_							
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1141 RCA Rcpts		27.8										
EV2023 Chango I	Partially Evomo	t & Everent Everyt	ive (EE) - Health Insuran	co from ¢1 5	55 to ¢1 695: QD	S and Dick Manage	omont Patos: \$27.9					
r 12025 Change i	railially Exemp	it & Exempt Execut	ive (LL) - Health insulan	ce nom \$1,5	JJ 10 \$1,00J, JD	3 and Misk Manage	ement Nates. \$27.0					
FY2023 Supervisor	ry Employees	Health Insurance,	SBS, and Risk Manage	ment Rate C	hanges							
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1141 RCA Rcpts		14.1										
FY2023 Change	Supervisory Em	nployees (SS) - Hea	alth Insurance from \$1,55	55 to \$1,685;	SBS and Risk Ma	anagement Rates:	\$14.1					
FY2023 Salary and												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1141 RCA Rcpts		11.3										
Includes: FY2023	Supervisory U	nit 1% COLA: \$9.6										
FY2023 SU BU -	Supervisory E	mployees (SS) 1%	COLA: \$1.7									
FY2023 PERS Actu	uarial Rate Adj	ustment to 24.79%	6 Ch9 SLA2021 (SB55)									
	SalAdj	-249.2	-249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1141 RCA Rcpts		-249.2										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24.79	% (from 30.1	1%): \$-249.2							
FY2023 General G	overnment Un	it SBS and Risk M	anagement Rate Chang									
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1141 RCA Rcpts		2.1										
EV2022 Change	Gonoral Cayara	mont Unit (CC, CE	P, GY, GZ) - SBS, and Ri	ck Managam	ont Patos: ¢2.4							

Department of Commerce, Community, and Economic Development

**Component:** Regulatory Commission of Alaska (2417) **RDU:** Regulatory Commission of Alaska (399)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Realign PERS Rate	Adjustment by	<b>Fund Source C</b>	h9 SLA2021 (SB55)									
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.7										
1141 RCA Rcpts	3	71.7										
Remove one-time	UGF subsidy as	signed in SB55 f	iscal note (Ch 9 SLA	2021).								
	Totals	9,735.9	7,684.0	30.4	1,864.6	156.9	0.0	0.0	0.0	58	0	3

Component: DCCED State Facilities Rent (2472)
RDU: DCCED State Facilities Rent (411)

										P	ositions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	Changes From	FY2022 Co	nference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference	ce Committee		_									
	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		599.2										
1007 I/A Rcpts		760.2										
	Subtotal	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
	********	********	**** Changes Fr	om FY2022	Management	Plan To FY20	23 Governor **	*******	******	k*		
-	Totals	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Unallocated Rates Adjustment (3357) **RDU:** Agency Unallocated (644)

		` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Administra	tive Systems Ra	ate Adjusted	Base Change									
	RateAdj	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1004 Gen Fund		7.3										
1005 GF/Prgm		1.7										
1007 I/A Rcpts		2.8										
1036 Cm Fish Ln		8.0										
1040 Surety Fnd		0.1										
1061 CIP Rcpts		0.6										
1062 Power Proj		0.2										
1070 Fish En Ln		0.1										
1102 AIDEA Rcpt		1.4										
1107 AEA Rcpts		0.1										
1108 Stat Desig		2.6										
1141 RCA Rcpts		1.6										
1156 Rcpt Svcs		3.6										
1162 AOGCC		1.4										
Rcpt												
1210 Renew Ener		0.2										
1221 Civil Legl		0.1										
This change will be	e allocated acros	ss the departn	nent's programs in acco	rdance with the de	epartment's appr	oved cost allocatio	on processes.					
FY2023 Administra	tive Systems Ur	ograde Ongo	ing Cost Increases									
	RateAdj	130.9	0.0	0.0	130.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	43.5										

1002 Fed Rcpts	43.5
1004 Gen Fund	25.8
1005 GF/Prgm	6.2
1007 I/A Rcpts	9.6
1036 Cm Fish Ln	2.9
1040 Surety Fnd	0.2
1061 CIP Rcpts	2.2
1062 Power Proj	0.6
1070 Fish En Ln	0.4
1102 AIDEA Rcpt	5.1
1107 AEA Rcpts	0.4
1108 Stat Desig	9.4
1141 RCA Rcpts	5.9
1156 Rcpt Svcs	12.7
1162 AOGCC	4.8
Rcpt	
1210 Renew Ener	0.9
1216 Boat Rcpts	0.1

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State of Alaska Office of Management and Budget

### Department of Commerce, Community, and Economic Development

Component: Unallocated Rates Adjustment (3357)

RDU: Agency Unallocated (644)

Scenario/Change Record Title	Trans Type		otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1221 Civil LegI		0.2											
This change will b	e allocated acro	ss the d	epartment's p	rograms in accord	dance with the de	partment's appr	oved cost allocation	n processes.					
FY2023 Human Res	sources Rate A	djusted	Base Chang	e									
	RateAdj		-63.7	0.0	0.0	-63.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4											
1004 Gen Fund		-4.4											
1005 GF/Prgm		-6.4											
1007 I/A Rcpts		-10.4											
1036 Cm Fish Ln		-3.3											
1040 Surety Fnd		-0.1											
1061 CIP Rcpts		-0.4											
1070 Fish En Ln		-0.5											
1102 AIDEA Rcpt		-5.7											
1108 Stat Desig		-2.6											
1141 RCA Rcpts		-7.4											
1156 Rcpt Svcs		-13.7											
1162 AOGCC		-5.6											
Rcpt													
1235 AGDC-LNG		-1.8											
This change will b	e allocated acro	ss the d	epartment's p	rograms in accord	dance with the de	partment's appr	oved cost allocation	n processes.					
EV2022 Human Bac	animana Bata A	amira Al	aaka										
FY2023 Human Res	RateAdi	spireAi	<b>аѕка</b> 16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
4000 Fad Danta	RateAuj	0.0	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts		0.3											
1004 Gen Fund		1.2											
1005 GF/Prgm		1.7											
1007 I/A Rcpts		2.7											
1036 Cm Fish Ln		0.9											
1061 CIP Rcpts		0.1											
1070 Fish En Ln		0.1											
1102 AIDEA Rcpt		1.5											
1108 Stat Desig		0.7											
1141 RCA Rcpts		1.9											
1156 Rcpt Svcs		3.6											
1162 AOGCC		1.5											
Rcpt		0.5											
1235 AGDC-LNG		0.5											

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This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

**Positions** 

### Department of Commerce, Community, and Economic Development

Component: Unallocated Rates Adjustment (3357)

**RDU:** Agency Unallocated (644)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Office of In	formation Techr	nology Core Ser	vices Rate Adjusted	Base Change								
	RateAdj	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		1.3										
1005 GF/Prgm		1.9										
1007 I/A Rcpts		3.0										
1036 Cm Fish Ln		1.0										
1061 CIP Rcpts		0.1										
1070 Fish En Ln		0.1										
1102 AIDEA Rcpt		1.7										
1108 Stat Desig		0.8										
1141 RCA Rcpts		2.2										
1156 Rcpt Svcs		4.0										
1162 AOGCC		1.6										
Rcpt		1.0										
1235 AGDC-LNG		0.5										
1233 AGDC-LING		0.5										
•			t's programs in accord			oved cost allocatio	n processes.					
FY2023 Office of In	formation Techr RateAdi	nology Core Ser 53.3	vices Rate Infrastru 0.0	cture Upkeep Inc	crease 53.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	1.1	0.0	0.0	33.3	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		3.7										
1004 Gerri drid 1005 GF/Prgm		5.4										
1003 GF/Fight		8.7										
1007 I/A Repts		2.8										
1040 Surety Fnd		0.1										
1061 CIP Rcpts		0.3										
1070 Fish En Ln		0.4										
1102 AIDEA Rcpt		4.8										
1108 Stat Desig		2.2										
1141 RCA Rcpts		6.2										
1156 Rcpt Svcs		1.4										
1162 AOGCC		4.7										
Rcpt												
1235 AGDC-LNG		1.5										
This change will be	e allocated acros	s the departmen	t's programs in accord	dance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Office of In	formation Techr RateAdi	nology Core Se 118.1	vices Rate Software	Increases 0.0	118.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	2.5	0.0	0.0		0.0	0.0	3.0	0.0	Ü	Ü	3
1002 Fed Repts 1004 Gen Fund		8.3										
1004 Gen Fund		0.3										
	_											

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**Positions** 

### Department of Commerce, Community, and Economic Development

**Component:** Unallocated Rates Adjustment (3357) **RDU:** Agency Unallocated (644)

cenario/Change	Trans	Totals	Doroonal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	PFT	ositions PPT	N
ecord Title	Type	Totals	Personal Services	iravei	Services	Commodities	Capital Outlay	Grants, Benefits	Wiscellaneous	PFI	PPI	IN
1005 GF/Prgm	11.9											
1007 I/A Rcpts	19.1											
1036 Cm Fish Ln	6.1											
1040 Surety Fnd	0.2	2										
1061 CIP Rcpts	0.0	3										
1070 Fish En Ln	0.0	3										
1074 Bulk Fuel	0.1											
1102 AIDEA Rcpt	10.6	;										
1108 Stat Desig	4.9											
1141 RCA Rcpts	13.7	•										
1156 Rcpt Svcs	25.1											
1162 AOGCC	10.5											
Rcpt												
1164 RDIF	0.1											
1170	0.1											
SmBusEDRLF												
1235 AGDC-LNG	3.3	3										
This change will be	e allocated across th	ie departmen	t's programs in accor	dance with the dep	artment's appro	oved cost allocatio	n processes.					
•		·	, •	·	artment's appro	oved cost allocatio	n processes.					
•		·	t's programs in accor on-Core Adjusted Ba 0.0	·	artment's appro	oved cost allocatio 0.0	n processes.	0.0	0.0	0	0	
Y2023 Office of In	formation Technol	ogy Other No 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
Y2023 Office of In	formation Technolo RateAdj	ogy Other No 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
Y2023 Office of In	formation Technolo RateAdj 4.9	ogy Other No 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
Y2023 Office of Int 1002 Fed Rcpts 1004 Gen Fund	formation Technolo RateAdj 4.9 3.0 0.7 1.0	ogy Other No 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3	0ther No. 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3	0 Other No. 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3	0 Other No. 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3 0.3	0ther No. 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
FY2023 Office of Int 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1062 Power Proj	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3 0.3	15.0 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1062 Power Proj 1102 AIDEA Rcpt 1107 AEA Rcpts 1108 Stat Desig	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3 0.0 0.0	15.0 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1062 Power Proj 1102 AIDEA Rcpt 1107 AEA Rcpts	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3 0.0 0.0 0.0	15.0 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1062 Power Proj 1102 AIDEA Rcpt 1107 AEA Rcpts 1108 Stat Desig 1141 RCA Rcpts 1156 Rcpt Svcs	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3 0.7 0.6 0.6	ogy Other No 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1062 Power Proj 1102 AIDEA Rcpt 1107 AEA Rcpts 1108 Stat Desig 1141 RCA Rcpts 1156 Rcpt Svcs	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3 0.3 0.4 0.6 0.7	0ther No. 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
FY2023 Office of Int 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1062 Power Proj 1102 AIDEA Rcpt 1107 AEA Rcpts 1108 Stat Desig 1141 RCA Rcpts	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3 0.7 0.6 0.7 1.1 0.7	0ther No. 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
FY2023 Office of Int 1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1062 Power Proj 1102 AIDEA Rcpt 1107 AEA Rcpts 1108 Stat Desig 1141 RCA Rcpts 1156 Rcpt Svcs 1162 AOGCC	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3 0.7 0.6 0.7 1.7 0.7	0ther No. 15.0	on-Core Adjusted Ba	ise			•	0.0	0.0	0	0	
FY2023 Office of Int  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1062 Power Proj 1102 AIDEA Rcpt 1107 AEA Rcpts 1108 Stat Desig 1141 RCA Rcpts 1156 Rcpt Svcs 1162 AOGCC Rcpt 1210 Renew Ener	formation Technolo RateAdj 4.9 3.0 0.7 1.0 0.3 0.0 0.6 0.7 1.7 0.7 1.9 0.6	15.0 15.0	on-Core Adjusted Ba	0.0	15.0	0.0	0.0	0.0	0.0	0	0	
FY2023 Office of Int  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1062 Power Proj 1102 AIDEA Rcpt 1107 AEA Rcpts 1108 Stat Desig 1141 RCA Rcpts 1156 Rcpt Svcs 1162 AOGCC Rcpt 1210 Renew Ener This change will be	formation Technology	15.0 15.0	on-Core Adjusted Ba 0.0 t's programs in accor	0.0	15.0	0.0	0.0	0.0	0.0	0	0	
FY2023 Office of Int  1002 Fed Rcpts 1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts 1036 Cm Fish Ln 1061 CIP Rcpts 1062 Power Proj 1102 AIDEA Rcpt 1107 AEA Rcpts 1108 Stat Desig 1141 RCA Rcpts 1156 Rcpt Svcs 1162 AOGCC Rcpt 1210 Renew Ener	formation Technology	15.0 15.0	on-Core Adjusted Ba 0.0 t's programs in accor	0.0	15.0	0.0	0.0	0.0	0.0	0	0	

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**Component:** Unallocated Rates Adjustment (3357) **RDU:** Agency Unallocated (644)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
1004 Gen Fund	(	).2										
1007 I/A Rcpts	(	).1										
1156 Rcpt Svcs	(	).2										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
	Totals	326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0		0	0
	iotais	020. <del>-</del>	0.0	0.0	3 <u>2</u> 0. <del>4</del>	0.0	0.0	0.0	0.0	U	U	U