Numbers and Language Differences Agencies: DCCED

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

_	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Prioritize Economic Development Activity in the	23Gov	TrIn	212.1	132.9	16.3	62.9	0.0	0.0	0.0	0.0	0	0	1
Commissioner's Office													
Transfer the remaining position and authority			ent to the Commi	ssioner's Office to	)								
prioritize economic development activity in the	e Commissioner	's Office.											
1004 Gen Fund (UGF) 212.1			212.1	120.0	16.2	CO 0	0.0	0.0	0.0	0.0			
* Allocation Difference *			212.1	132.9	16.3	62.9		0.0	0.0	0.0	0	0	1
* * Appropriation Difference * *			212.1	132.9	16.3	62.9	0.0	0.0	0.0	0.0	0	0	1
Community and Regional Affairs													
Community and Regional Affairs													
L Reverse FY2022 Grant to Alaska Legal	23Gov	OTI	-311.6	0.0	0.0	0.0	0.0	0.0	-311.6	0.0	0	0	0
Services from the Civil Legal Services Fund	23 <b>d</b> 0V	011	-311.0	0.0	0.0	0.0	0.0	0.0	-311.0	0.0	U	U	U
Sec57f Ch1 SSSLA2021 P140 L31 (HB69)													
Reverse FY2022 language appropriation.													
1221 Legal Serv (DGF) -311.6													
L FY2023 Grant to Alaska Legal Services from	23Gov	IncM	281.6	0.0	0.0	0.0	0.0	0.0	281.6	0.0	0	0	0
the Civil Legal Services Fund													
The sum of \$281,567 is appropriated from the	civil legal servi	ces fund (	(AS 37.05.590) to	the Department of	of								
Commerce, Community, and Economic Deve	lopment for pay	ment as a	grant under AS 3	37.05.316 to Alask	ka Legal								
Services Corporation for the fiscal year ending			_		_								
<b>1221 Legal Serv (DGF)</b> 281.6													
LFD Adjust: Match Governor's Bill for Grant to	23Gov	Inc	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
Tanana Chiefs Conference Sobering Center													
<b>1004 Gen Fund (UGF)</b> 165.0													
* Allocation Difference *			135.0	0.0	0.0	0.0		0.0	135.0	0.0	0	0	0
* * Appropriation Difference * *			135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
Corporations, Business and Professional Lice													
Corporations, Business and Professional Lice													
Revenue Replacement for Professional and	23Gov	Inc0TI	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business License Fee Freeze for FY2023													
Amount necessary to keep professional licens	sing programs fu	ully operat	ional without a fe	e increase in FY2	023 to								
assist with COVID-19 economic recovery.													
This amount is an estimate based on FY2022	needs and will	be undate	ed in the Governo	r's amended budo	iet								
1004 Gen Fund (UGF) 1,500.0	nocus ana wiii	oo upaate	a iii die Governo	i o amenaca baag	,0								
Add an Occupational Licensing Examiner for	23Gov	Inc	103.1	88.1	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
the Board of Nursing		0			2.3		2.0				-	-	-
Add as Conventional Linearing Francisco		A la	f th- D	of Nicosian The F									

Add an Occupational Licensing Examiner, range 14, located in Anchorage for the Board of Nursing. The Board of Nursing has approximately 25,000 licensees and is the largest program within the division. The Board of Nursing experienced a 14% increase in licenses in FY2021. In addition, licensing staff are processing an increased volume of applicants due to the COVID-19 pandemic and emergency courtesy licensing requirements. The current level of staffing is unable to keep up with this demand, and an additional occupational licensing examiner is necessary.

Numbers and Language Differences Agencies: DCCED

Corporations, Business and Professional Licensing (continued)  Corporations, Business and Professional Licensing (continued)  Add an Occupational Licensing Examiner for the Board of Nursing (continued)  1156 Rcpt Svcs (DGF) 103.1  Occupational Licensing Examiner for the Board 23Gov Inc 103.1 88.1 0.0 15.0 0.0 0.0 0.0 0.0 0.0 1 0.0 0.0 0.0 0.0			Trans	Total	Personal				Capital					
Corporations, Business and Professional Licensing (continued)  Add an Occupational Licensing Examiner for the Board of Nursing (continued)  1156 Rcpt Svcs (DGF) 103.1  Occupational Licensing Examiner for the Board 23Gov Inc 103.1 88.1 0.0 15.0 0.0 0.0 0.0 0.0 1 0 0  of Certified Real Estate Appraisers  The division is aligning the real estate licensing programs, adding supervisory duties for the Board of Certified Real Estate Appraisers under the Executive Administrator for the Real Estate Commission. The real estate appraiser program has federal requirements that will be better managed under executive-level staff with real		Column	Type	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT _	TMP
Add an Occupational Licensing Examiner for the Board of Nursing (continued) 1156 Rcpt Svos (DGF) 103.1 Occupational Licensing Examiner for the Board 23Gov Inc 103.1 88.1 0.0 15.0 0.0 0.0 0.0 0.0 1 0 0 of Certified Real Estate Appraisers The division is aligning the real estate licensing programs, adding supervisory duties for the Board of Certified Real Estate Appraisers under the Executive Administrator for the Real Estate Commission. The real estate appraiser program has federal requirements that will be better managed under executive-level staff with real	Corporations, Business and Professional Licensin	ig (contin	ued)											
the Board of Nursing (continued)  1156 Rcpt Svcs (DGF)  103.1  Occupational Licensing Examiner for the Board  23Gov Inc  103.1  88.1  0.0  15.0  0.0  0.0  0.0  0.0  0.0	Corporations, Business and Professional Licensin	g (continu	ıed)											
1156 Rcpt Svcs (DGF) 103.1 Occupational Licensing Examiner for the Board 23Gov Inc 103.1 88.1 0.0 15.0 0.0 0.0 0.0 0.0 0.0 1 0 0 of Certified Real Estate Appraisers The division is aligning the real estate licensing programs, adding supervisory duties for the Board of Certified Real Estate Appraisers under the Executive Administrator for the Real Estate Commission. The real estate appraiser program has federal requirements that will be better managed under executive-level staff with real														
Occupational Licensing Examiner for the Board 23Gov Inc 103.1 88.1 0.0 15.0 0.0 0.0 0.0 0.0 0.0 1 0 0 of Certified Real Estate Appraisers  The division is aligning the real estate licensing programs, adding supervisory duties for the Board of Certified Real Estate Appraisers under the Executive Administrator for the Real Estate Commission. The real estate appraiser program has federal requirements that will be better managed under executive-level staff with real														
of Certified Real Estate Appraisers The division is aligning the real estate licensing programs, adding supervisory duties for the Board of Certified Real Estate Appraisers under the Executive Administrator for the Real Estate Commission. The real estate appraiser program has federal requirements that will be better managed under executive-level staff with real			_									_		_
Real Estate Appraisers under the Executive Administrator for the Real Estate Commission. The real estate appraiser program has federal requirements that will be better managed under executive-level staff with real	of Certified Real Estate Appraisers						15.0	0.0	0.0	0.0	0.0	1	0	0
	Real Estate Appraisers under the Executive Administrator for the Real Estate Commission. The real estate													
estate knowledge. Placing an occupational licensing examiner on this team will also provide additional coverage in	appraiser program has federal requirements that will be better managed under executive-level staff with real													
		ng examiner	on this te	eam will also provi	ide additional cov	erage in								
the event of vacancy or leave.  1156 Rcpt Svcs (DGF) 103.1														
<b>Eliminate Hard Copy License Certificates and</b> 23Gov Dec <b>-67.0</b> 0.0 0.0 -67.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		23Gov	Dec	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
Renewal Notices for Professional Licensing														
Reducing renewal and certificate mailings modernizes operations and yields savings in postage, paper, and ink.														
Many professional licensing programs have statutory or regulatory requirements to send a reminder that a license														
is close to expiration. Licensees who have not yet opted-in to receive electronic communications must still receive														
a paper renewal notice. The division is working with those licensees to encourage participation in the online						ie								
notification process. The division will stop automatically issuing a paper license certificate to professional														
licensees with each application or renewal. Licensees may print a copy of their license certificate at home, or may pay a small fee to the division for a printed copy.		ees may prin	п а сору	of their license ce	ertificate at nome,	or may								
1156 Rept Svcs (DGF) -67.0	1156 Rcpt Svcs (DGF) -67.0													
Eliminate a Planned FY2023 Computer Refresh 23Gov Dec -40.0 0.0 0.0 -40.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	·	23Gov	Dec	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0	0	0
No Longer Needed														
Eliminate the scheduled FY2023 computer refresh for Corporations, Business, & Professional Licensing. The division was able to use CARES Act funds to replace computers in FY2020 and FY2021 and does not need to refresh per its normal schedule in FY2023.	division was able to use CARES Act funds to replace													
This is a one-time reduction. Authority will be needed in FY2024 to maintain the regular four-year replacement	This is a one time reduction. Authority will be need	ad in EV202	14 to mair	atain the regular fo	our voor roplacon	nont								
schedule.		eu IIII 1202	4 to maii	italii tile regular it	Jui-year replacen	Hent								
1156 Rcpt Svcs (DGF) -40.0														
			-	1.599.2	1.676.2	0.0	-37.0	-40.0	0.0	0.0	0.0	2	0	0
				•										0
7,670 2100 2100 2100 2100 2100 2100 2100 21	Appropriation Emoration			2,00012	1,0/0.2	0.0	0, 10		0.0	0.0	0.0	_	Ü	Ü
Economic Development	Economic Development													
Economic Development	Economic Development													
Prioritize Economic Development Activity in the 23Gov TrOut -212.1 -132.9 -16.3 -62.9 0.0 0.0 0.0 0.0 0.0 0 0 -1 Commissioner's Office		23Gov	Tr0ut	-212.1	-132.9	-16.3	-62.9	0.0	0.0	0.0	0.0	0	0	-1
Transfer the remaining position and authority from economic development to the Commissioner's Office to		economic de	evelopme	ent to the Commis	sioner's Office to									
prioritize economic development activity in the Commissioner's Office.  1004 Gen Fund (UGF) -212.1	prioritize economic development activity in the Cor													
* Allocation Difference * -212.1 -132.9 -16.3 -62.9 0.0 0.0 0.0 0.0 0.0 0.0 -1	,		-	-212 1	-132 9	-16.3	-62 Q	0.0	0.0	0.0			<u> </u>	- 1
** Appropriation Difference **  -212.1 -132.9 -16.3 -62.9 0.0 0.0 0.0 0.0 0.0 0 0 -1														

Numbers and Language Differences Agencies: DCCED

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations													
Insurance Operations													
Delete Secretary (08-4021) Vacant for Over	23Gov	Dec	-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One Year No Longer Needed													
Delete a vacant Secretary (08-4021), range 11, administrative support for the Director. However been absorbed by other staff.  1156 Rcpt Svcs (DGF) -88.5					work has								
L Reinsurance Federal Receipts	23Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The amount of federal receipts received for the r June 30, 2023, is appropriated to the Departmer division of insurance, for the reinsurance prograt	nt of Commer m under AS 2	ce, Comm 21.55 for t	nunity, and Econo he fiscal year end	omic Developme ding June 30, 20	nt,								
Federal receipts will go directly to the division to cover the costs of the Reinsurance program. Federal contributions vary annually, and will be set based upon the annual "savings" to the federal government (the amount that they would not pay in premium subsidies). Department contributions are anticipated to be the difference between the federal contribution and the actual program cost.  The federal waiver is for a five-year period; however, because Alaska's Constitution prohibits obligation of future receipts, additional federal receipt authorization must be requested in each future year.  This language item is anticipated to be written in the same manner as that in the FY2019 bill, which allowed													
collection of whatever receipts are available in the	ne fiscal year,	, and expe											
* Allocation Difference *			-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * Appropriation Difference * *			-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Oil and Gas Conservation Commission Alaska Oil and Gas Conservation Commission													
L Reverse FY2022 Settlement of Claims Against Reclamation Bonds Sec57e Ch1 SSSLA2021 P140 L26 (HB69) Reverse FY2022 language appropriation. 1108 Stat Desig (Other) -150.0	23Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
L FY2023 Settlement of Claims Against	23Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
private land, including the plugging or repair of a and Gas Conservation Commission for the purports.	Reclamation Bonds  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.												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DCCED

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization	n												
L Reverse FY2022 Alaska Energy Authority	23Gov	OTI	-32,355.0	0.0	0.0	-355.0	0.0	0.0	-32,000.0	0.0	0	0	0
Power Cost Equalization and Allocation Sec57d			, , , , , , , ,						, , , , , , , , ,				
Ch1 SSSLA2021 P140 L21 (HB69)													
Reverse FY2022 language appropriation.													
1169 PCE Endow (DGF) -32,355.0													
L FY2023 Alaska Energy Authority Power Cost	23Gov	IncM	32,355.0	0.0	0.0	355.0	0.0	0.0	32,000.0	0.0	0	0	0
Equalization and Allocation			,	***					,		-	-	-
The amount necessary for the purposes specified	d in AS 42 4	5 085(a) e	estimated to be \$3	32 355 000 not to	exceed								
the amount determined under AS 42.45.080(c)(1													
fund (AS 42.45.070(a)) to the Department of Cor													
Authority, power cost equalization allocation, for				, o.op.,, o.u., , u.a.o.,									
1169 PCE Endow (DGF) 32,355.0		a. oag .	ouo oo, 2020.										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation difference			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska Seafood Marketing Institute Alaska Seafood Marketing Institute LFD Adjust: Add Trade Promotion Funding to	23Gov	Inc0TI	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
Match Governor Bill													
<b>1269 CSLFRF (Fed)</b> 7,000.0													
* Allocation Difference *			7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Unallocated Rates Adjustment													
FY2023 Administrative Systems Upgrade	23Gov	RateAdj	130.9	0.0	0.0	130.9	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases	2000.	114 0 07 140	20015	0.0	0.0	100.5	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
This change will be allocated across the department	ent's progra	ms in acco	ordance with the	department's appr	roved								
cost allocation processes.	p3												
<b>1002 Fed Rcpts (Fed)</b> 43.5													
1004 Gen Fund (UGF) 25.8													
1005 GF/Prgm (DGF) 6.2													
1007 I/A Rcpts (Other) 9.6													
1036 Cm Fish Ln (DGF) 2.9													
1040 Real Est (DGF) 0.2													
1061 CIP Rcpts (Other) 2.2													
1062 Power Proj (DGF) 0.6													
1070 FishEn RLF (DGF) 0.4													
1102 AIDEA Ropt (Other) 5.1													
1107 AEA Ropts (Other) 0.4													
1108 Stat Desig (Other) 9.4													
1141 RCA Rcpts (DGF) 5.9													
1156 Rcpt Svcs (DGF) 12.7													
1130 1001 0103 (001)													

Numbers and Language Differences Agencies: DCCED

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

California (California Adjustment (continued)   California (California Adjustment (Continued)   California (California Adjustment (Continued)   California (California Adjustment (Continued)   California (California Adjustment (		Column	Trans Type E	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Challacetad Rates Adjustment   Continued	ency Unallocated (continued)													
FY2023 Administrative Systems Upgrade														
Ongoing Cost Increases (continued) 1162 AOGCC Ret (DGF)														
1128 AGGCC Ret (DGF)														
1210 Ren Energy (OGF) 0.9 1218 Legal Serv (OGF) 0.1 1221 Legal Serv (OGF) 0.1 1221 Legal Serv (OGF) 0.1 12221 Legal Serv (OGF) 0.1 12321 Legal Serv (OGF) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
1216 Boat Ropfs (DGF)														
1221 Legal Serv (OGF) 0.2  FY2023 Human Resources Rate AspireAlaska 23Gov RateAd1 16.7 0.0 0.0 16.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
FY2023 Human Resources Rate AspireAlaska   2360v   RateAdd   16.7   0.0   0.0   16.7   0.0   0														
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.  1002 Fed Repts (Fed) 0.3 1004 Gen Rund (UGF) 1.2 1005 GFP/gm (DGF) 1.7 1007 IVA Repts (Other) 0.7 1036 Cm Fish In (PGF) 0.9 1081 CIP Repts (Other) 0.1 1070 FishEn RLE (DGF) 0.1 1102 ADDEA Rept (Other) 1.5 1108 Stat Desig (Other) 0.7 1141 RCA Repts (Other) 1.5 1108 Stat Desig (Other) 0.7 1141 RCA Repts (RIGF) 3.6 1162 AOGCC RR (DGF) 3.6 1162 AOGCC RR (DGF) 3.6 1163 CR Repts (PGF) 3.6 1163 CR Repts (PGF) 3.6 1163 CR Repts (PGF) 3.6 1163 Repts (PGF) 3.6 1163 Repts (PGF) 3.6 1163 Repts (PGF) 3.7 1205 AGDIC-LNG (Other) 0.5 1205 AGDIC-LNG (Other) 0.5 1205 AGDIC-LNG (DGF) 3.7 1205 CR Repts (PGG) 1.1 1205 CR Repts (PGG) 3.7 1205 CR Repts		23Gov	RateAdi	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
Cost allocation processes.  1002 Fed Repts (Fed)							10.7	0.0	0.0	0.0	0.0	Ü	O	O
1002 Fed Repts (Fed) 0.3 1004 Gen Fund (UGF) 1.2 1005 GFPrgm (DGF) 1.7 1007 INA Repts (Other) 2.7 1036 Cm Fish Ln (DGF) 0.9 1061 CIP Repts (Other) 0.1 1070 FishEn RLF (DGF) 0.1 1102 AlDEA Repts (Other) 1.5 1108 Stat Desig (Other) 0.7 11112 ALDEA Repts (Other) 1.5 1108 Stat Desig (Other) 0.7 11414 RCA Repts (OGF) 1.9 1156 Repts (Stat Desig (Other) 0.5 FY2023 Office of Information Technology Core 23Gov RateAdj 53.3 0.0 0.0 53.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		aopai i i i o i i o pi o gi i			aopa. uoc app.	0.00								
1004 Gen Fund (UGF) 1.7 1007 IAR Ropts (Other) 2.7 1036 Cm Fish Ln (DGF) 0.9 1061 CIP Ropts (Other) 0.1 1070 Fishber RLF (DGF) 0.1 1102 AIDEA Ropt (Other) 1.5 1108 Stat Desig (Other) 1.9 1156 Ropt Svorg (DGF) 1.9 1156 Ropt Svorg (DGF) 1.9 1158 Ropt Svorg (DGF) 1.5 1235 AGDC-LNG (Other) 0.5 1235 AGDC-LNG (Other) 0.5 1236 AGDC-Ropt (DGF) 1.5 1236 AGDC-Ropt (DGF) 1.1 1046 AGD (Ropt Ropt (DGF) 1.5 1256 AGDC-Ropt (DGF) 1.1 1056 AGD (Ropt Ropt Ropt (DGF) 1.1 1056 AGD (Ropt Ropt Ropt Ropt Ropt Ropt Ropt Ropt														
1005 GF/Pgm (DGF) 1.7 1007 IA Ropts (Other) 2.7 1036 Cm Fish Ln (DGF) 0.9 1081 CIP Ropts (Other) 0.1 1107 FishEn RLF (DGF) 0.1 1102 AIDEA Ropt (Other) 1.5 1108 Stat Desig (Other) 0.7 1141 RCA Ropts (DGF) 1.9 1158 Ropt Svcs (DGF) 3.6 1162 AOGCC Rct (DGF) 1.5 1253 AGDC-LNG (Other) 0.5 FY2023 Office of Information Technology Core 236ov RateAdj 53.3 0.0 0.0 53.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
1007 I/A Rc(n)s (Other)														
1038 Cm Fish Ln (DGF)	3 ( - /													
1061 CIP Ropts (Öher)	. ,													
1070 FishEri RLF (DGF) 0.1 1102 ADDEA Ropit (Other) 1.5 1108 Stat Desig (Other) 0.7 1141 RCA Ropis (OGF) 1.9 1156 Ropt Sves (DGF) 3.6 1162 AOGCC Rd (DGF) 1.5 1235 AGGC-LNS (Other) 0.5 FY2023 Office of Information Technology Core 236ov RateAdj 53.3 0.0 0.0 53.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
1102 AIDEA Ropt (Other) 1.5 1108 Stat Desig (Other) 0.7 1141 RCA Ropts (DGF) 1.9 1156 Ropt Svos (DGF) 3.6 1162 AOGCC Rat (DGF) 1.5 1235 AGDC-LNG (Other) 0.5 FY2023 Office of Information Technology Core 23Gov RateAdj 53.3 0.0 0.0 53.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
1108 Stat Desig (Other) 0.7 1141 RCA Rcpts (DGF) 1.9 1156 Rcpt Svos (DGF) 3.6 1162 AOGCC Rct (DGF) 1.5 1235 AGDC-LNG (Other) 0.5 FY2023 Office of Information Technology Core 23Gov RateAdj 53.3 0.0 0.0 53.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
1141 RCA Repts (DGF)														
1156 Ropt Svés (DGF)	J ( )													
1182 AOGCC Ret (DGF)	/													
1235 AGDC-LNG (Other) 0.5 FY2023 Office of Information Technology Core 23Gov RateAdj 53.3 0.0 0.0 53.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
FY2023 Office of Information Technology Core 23Gov RateAdj 53.3 0.0 0.0 53.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0														
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1141 RCA Rcpts (DGF) 6.2 1156 Rcpt Svcs (DGF) 11.4 1162 AOGCC Rct (DGF) 4.7 1235 AGDC-LNG (Other) 1.5 FY2023 Office of Information Technology Core 23Gov RateAdj 118.1 0.0 0.0 118.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1156 Ropt Svos (DGF)       11.4         1162 AOGCC Rct (DGF)       4.7         1235 AGDC-LNG (Other)       1.5         FY2023 Office of Information Technology Core       23Gov RateAdj       118.1       0.0       0.0       118.1       0.0 <td></td>														
1162 AOGCC Rct (DGF)       4.7         1235 AGDC-LNG (Other)       1.5         FY2023 Office of Information Technology Core       23Gov RateAdj       118.1       0.0       0.0       118.1       0.0 <td></td>														
1235 AGDC-LNG (Other) 1.5  FY2023 Office of Information Technology Core 23Gov RateAdj 118.1 0.0 0.0 118.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
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Services Rate Software Increases		23Gov	RateAdi	118.1	0.0	0.0	118.1	0.0	0.0	0.0	0.0	Ω	Ω	0
		20001		110.1	0.0	0.0	110.1	0.0	0.0	0.0	0.0	J	0	J
This change will be allocated across the department's programs in accordance with the department's approved		department's progra	ams in accord	dance with the	department's appr	oved								

cost allocation processes.

Numbers and Language Differences Agencies: DCCED

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Office of Information Technology Core													
Services Rate Software Increases (continued)													
<b>1002</b> Fed Rcpts (Fed) 2.5													
<b>1004 Gen Fund (UGF)</b> 8.3													
<b>1005 GF/Prgm (DGF)</b> 11.9													
1007 I/A Rcpts (Other) 19.1													
1036 Cm Fish Ln (DGF) 6.1													
<b>1040 Real Est (DGF)</b> 0.2													
<b>1061 CIP Rcpts (Other)</b> 0.8													
<b>1070</b> FishEn RLF (DGF) 0.8													
1074 Bulk Fuel (DGF) 0.1													
<b>1102 AIDEA Rcpt (Other)</b> 10.6													
1108 Stat Desig (Other) 4.9													
<b>1141 RCA Rcpts (DGF)</b> 13.7													
1156 Rcpt Svcs (DGF) 25.1													
<b>1162 AOGCC Rct (DGF)</b> 10.5													
1164 Rural Dev (DGF) 0.1													
1170 SBED RLF (DGF) 0.1													
<b>1235 AGDC-LNG (Other)</b> 3.3													
* Allocation Difference *			319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			319.0	0.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			8,964.7	1,587.7	0.0	7,282.0	-40.0	0.0	135.0	0.0	1	0	0
* * * * All Agencies Difference * * * *			8,964.7	1,587.7	0.0	7,282.0	-40.0	0.0	135.0	0.0	1	0	0

## Column Definitions

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]