

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
302	All Dollars in Thousands																								
303	Numbers Only																								
304			23 Governor's Request 12/15	FY23 Adjusted Base	House Baseline	House Subcom	Senate Subcom				23 Governor's Request 12/15 to House Subcom	FY23 Adjusted Base to House Subcom	House Baseline to House Subcom												
305	Unrestricted GF	69,942.1	68,733.3	69,942.1	68,907.8						(1,034.3)	-1.5%	174.5	0.3%	(1,034.3)	-1.5%									
306	Designated GF	29,022.6	27,979.4	29,022.6	28,036.2						(986.4)	-3.4%	56.8	0.2%	(986.4)	-3.4%									
307	Other	205,291.9	195,813.2	205,366.9	196,063.8						(9,228.1)	-4.5%	250.6	0.1%	(9,303.1)	-4.5%									
308	Federal Funds	1,862.5	1,308.6	1,862.5	1,312.5						(550.0)	-29.5%	3.9	0.3%	(550.0)	-29.5%									
309	Total	306,119.1	293,834.5	306,194.1	294,320.3						(11,798.8)	-3.9%	485.8	0.2%	(11,873.8)	-3.9%									
310	Check (Enter #s from LFD reports)	306,119.1	293,834.5	306,194.1	-																				
311	Should equal zero	-	-	-	(294,320.3)																				
312																									
313	Funding Summary																								
314	General Funds Total	98,964.7	96,712.7	98,964.7	96,944.0						(2,020.7)	-2.0%	231.3	0.2%	(2,020.7)	-2.0%									
315	Other	205,291.9	195,813.2	205,366.9	196,063.8						(9,228.1)	-4.5%	250.6	0.1%	(9,303.1)	-4.5%									
316	Federal	1,862.5	1,308.6	1,862.5	1,312.5						(550.0)	-29.5%	3.9	0.3%	(550.0)	-29.5%									
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	1245	1238	1245	0						(1,245)	-100.0%	(1,238)	-100.0%	(1,245)	-100.0%									
320	PPTs	7	7	7	0						(7)	-100.0%	(7)	-100.0%	(7)	-100.0%									
321	Temps	25	25	25	0						(25)	-100.0%	(25)	-100.0%	(25)	-100.0%									
322	Total Positions	1277	1270	1277	0																				
323	Position Check (Should equal zero)				1277																				
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Administration										Total Subcommittee Changes				OT/PI or Intent?		House Subcom Shaded cells are not equal to House Baseline								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332		Includes all House Baseline (House Finance Committee's working column which includes the Governor's operating budget request (pre-amendments) with one-time federal funding replaced with UGF) transactions not included in FY23 Adjusted Base			Numbers Section			12,284.6		7	7														
333	1	Centralized Administrative Services	Finance	Increased Costs Associated with the State's Financial and Reporting Systems		1007	I/A Rcpts	1,862.5		0	0														
334	2	Centralized Administrative Services	Finance	Add Two Additional State Accountant Positions and Funding to Address Audit Findings		1004	Gen Fund	355.6		2	2														
335	3	Centralized Administrative Services	Personnel	Aspire Alaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System		1007	I/A Rcpts	546.0		0	0														
336	4	Shared Services of Alaska	Accounting	Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement		1005	GF/Prgm	586.4		0	0														
337								1007	I/A Rcpts	586.5															
338	5	Office of Information Technology	Alaska Division of Information Technology	Add Authority for Statewide Information Technology Core Infrastructure Upkeep Activities		1081	Info Svc	1,550.0		0	0														
339	6	Office of Information Technology	Alaska Division of Information Technology	Add Authority for Statewide Information Technology Core Services Software Increases		1081	Info Svc	3,800.6		0	0														
340	7	Office of Information Technology	Alaska Division of Information Technology	Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services		1081	Info Svc	186.6		1	1														
341																									

Prepared by: _____

Date: _____

Time: _____

Status: _____

Pink cells reflect differences
Enter Data in Blue Cells

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs						Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
332	8	Legal and Advocacy Services	Office of Public Advocacy	Increase Federal Authority for Over Collected Grant Funding and Additional Awards				1002	Fed Rcpts	550.0					0	0			-	-	-	-	-	-	
342	9	Legal and Advocacy Services	Office of Public Advocacy	Increase General Fund Match Receipts for Additional Medicaid Funding				1003	GF/Match	250.0					0	0			-	-	-	-	-	-	
343	10	Legal and Advocacy Services	Public Defender Agency	LFD Adjust: MHTAAR to Match Governor DO NOT ACCEPT	Legislative Finance technical adjustment. Do not accept this item.			1092	MHTAAR	(4.1)					0	0			-	-	-	-	-	-	
344	11	Legal and Advocacy Services	Public Defender Agency	Add Funding for Increased Defense Caseload in Response to Sex Crime Increment				1004	Gen Fund	428.7					4	4			-	-	-	-	-	-	
345	12	Legal and Advocacy Services	Public Defender Agency	Increase Authority to Align Budget with Annual Interagency Activity				1007	I/A Rcpts	700.0					0	0			-	-	-	-	-	-	
346	13	Motor Vehicles	Motor Vehicles	Lease Office Space for Division of Motor Vehicles in Fairbanks				1005	GF/Prgm	400.0					0	0			-	-	-	-	-	-	
347																									
398	Includes all Governor's Amendments on 2/14 excluding Salary Adjustments			Numbers Section						75.0					0	0			-	-	-	-	-	-	
399	1	Centralized Administrative Services	Retirement and Benefits	Increase Capabilities of the Social Security Program to Explore Alaska Teachers Participation				1023	FICA Acct	75.0					0	0			-	-	-	-	-	-	
400																									
406																									