

| | 23 Governor's Request 12/15 | FY23 Adjusted Base | House Baseline | House Subcom | Senate Subcom |
|-----------------------------------|-----------------------------|--------------------|-----------------|-----------------|---------------|
| Unrestricted GF | 15,437.8 | 15,485.0 | 15,437.8 | 15,437.8 | |
| Designated GF | 28.5 | 28.4 | 28.5 | 28.5 | |
| Other | 11,913.3 | 11,970.3 | 11,913.3 | 11,913.3 | |
| Federal Funds | 31,191.1 | 29,613.9 | 31,191.1 | 31,191.1 | |
| Total | 58,570.7 | 57,097.6 | 58,570.7 | 58,570.7 | - |
| Check (Enter #s from LFD reports) | 58,570.7 | 57,097.6 | 58,570.7 | 58,570.7 | - |
| Should equal zero | - | - | - | - | - |

| 23 Governor's Request 12/15 to House Subcom | |
|---|------|
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |

| FY23 Adjusted Base to House Subcom | |
|------------------------------------|-------|
| (47.2) | -0.3% |
| 0.1 | 0.4% |
| (57.0) | -0.5% |
| 1,577.2 | 5.3% |
| 1,473.1 | 2.6% |

| House Baseline to House Subcom | |
|--------------------------------|------|
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |

| | |
|--------------|---------------------------|
| Prepared by: | Jayne Jones, Finance Aide |
| Date: | 2/24/2022 |
| Time: | 4:14 |
| Status: | Final |

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

| | 23 Governor's Request 12/15 | FY23 Adjusted Base | House Baseline | House Subcom | Senate Subcom |
|---------------------|-----------------------------|--------------------|----------------|--------------|---------------|
| General Funds Total | 15,466.3 | 15,513.4 | 15,466.3 | 15,466.3 | - |
| Other | 11,913.3 | 11,970.3 | 11,913.3 | 11,913.3 | - |
| Federal | 31,191.1 | 29,613.9 | 31,191.1 | 31,191.1 | - |

| | |
|---|------|
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |

| | |
|---------|-------|
| (47.1) | -0.3% |
| (57.0) | -0.5% |
| 1,577.2 | 5.3% |

| | |
|---|------|
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |

Positions (Enter position counts from LFD reports)

| | 23 Governor's Request 12/15 | FY23 Adjusted Base | House Baseline | House Subcom | Senate Subcom |
|------------------------------------|-----------------------------|--------------------|----------------|--------------|---------------|
| PFTs | 262 | 256 | 262 | 262 | |
| PPTs | 0 | 0 | 0 | 0 | |
| Temps | 0 | 0 | 0 | 0 | |
| Total Positions | 262 | 256 | 262 | 262 | |
| Position Check (Should equal zero) | | | | | 0 |

| | |
|---|------|
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |

| | |
|---|------|
| 6 | 2.3% |
| - | 0.0% |
| - | 0.0% |

| | |
|---|------|
| - | 0.0% |
| - | 0.0% |
| - | 0.0% |

Department of Military and Veterans' Affairs

| # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | Funding Multiplier | Gov PCNs | Hse PCNs | OTTR or Incent? |
|--|--------------------------------|--|--|--------------------|--|--------------------|----------|----------|-----------------|
| Includes all House Baseline transactions not included in FY23 Adjusted Base. (House Baseline is House Finance Committee's working column which includes the Governor's operating budget request (pre-amendments) with one-time federal funding replaced with UGF). | | | | | Numbers Section | 1,473.1 | 6 | 6 | |
| 1 | Military and Veterans' Affairs | Office of the Commissioner | Expand Alaska State Defense Force | | 1004 Gen Fund 359.5 1007 I/A Rcpts 40.7 | 1 1 | 1 1 | 1 1 | |
| 2 | Military and Veterans' Affairs | Office of the Commissioner | Reduce Authority Due to Efficiencies | | 1004 Gen Fund (36.0) | 1 | 0 | 0 | |
| 3 | Military and Veterans' Affairs | Homeland Security and Emergency Management | Emergency Response Travel for Undeclared Incidents | | 1004 Gen Fund 21.6 | 1 | 0 | 0 | |
| 4 | Military and Veterans' Affairs | Army Guard Facilities Maintenance | Add Maintenance Generalist - Journey (09-#004) for Maintenance Support | | 1002 Fed Rcpts 113.1 | 1 | 1 | 1 | |
| 5 | Military and Veterans' Affairs | Army Guard Facilities Maintenance | Add Building Management Specialist (09-#005) for Construction Contract Development and Acquisition | | 1002 Fed Rcpts 135.8 | 1 | 1 | 1 | |
| 6 | Military and Veterans' Affairs | Army Guard Facilities Maintenance | Add Two Environmental Program Specialists for Facilities Maintenance | | 1002 Fed Rcpts 271.6 | 1 | 2 | 2 | |
| 7 | Military and Veterans' Affairs | Army Guard Facilities Maintenance | Add Planner 3 (09-#008) for Facilities Management | | 1002 Fed Rcpts 147.1 | 1 | 1 | 1 | |

| House Subcom Shaded cells are not equal to House Baseline | | | | |
|---|---------------|-------------------|---------|---------|
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| (47.2) | 0.1 | (57.0) | 1,577.2 | 1,473.1 |
| (47.2) | 0.1 | (57.0) | 1,577.2 | 1,473.1 |
| - | - | - | - | - |
| - | - | - | - | - |
| Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
| (47.2) | 0.1 | (57.0) | 1,577.2 | 1,473.1 |
| 359.5 | - | - | - | 359.5 |
| - | - | 40.7 | - | 40.7 |
| (36.0) | - | - | - | (36.0) |
| 21.6 | - | - | - | 21.6 |
| - | - | - | 113.1 | 113.1 |
| - | - | - | 135.8 | 135.8 |
| - | - | - | 271.6 | 271.6 |
| - | - | - | 147.1 | 147.1 |

| # | Appropriation | Allocation | Description | Subcommittee Notes | Funding Information | | | Funding Multiplier | Gov PCNs | Hse PCNs | | Unrestricted GF | Designated GF | Other State Funds | Federal | Total |
|----|-------------------------------|---|---|--------------------|---------------------|-----------|---------|--------------------|----------|----------|---------|-----------------|---------------|-------------------|---------|---------|
| 8 | Military and Veterans Affairs | Army Guard Facilities Maintenance | United States Property and Fiscal Office Maintenance and Operations | | 1002 | Fed Rcpts | 183.6 | 1 | 0 | 0 | | - | - | - | 183.6 | 183.6 |
| 9 | Military and Veterans Affairs | Army Guard Facilities Maintenance | Federal Funding to fulfill Office Furniture Requirements in Army National Guard Buildings | | 1002 | Fed Rcpts | 500.0 | 1 | 0 | 0 | | - | - | - | 500.0 | 500.0 |
| 10 | Military and Veterans Affairs | Alaska Military Youth Academy | Leverage Federal Reimbursement for Utilities Expenditures | | 1002 | Fed Rcpts | 176.0 | 1 | 0 | 0 | | - | - | - | 176.0 | 176.0 |
| | | | | | 1004 | Gen Fund | (176.0) | 1 | | | (176.0) | - | - | - | - | (176.0) |
| 11 | Military and Veterans Affairs | Alaska Military Youth Academy | Align Authority with Department of Education and Early Development USDA Child Nutrition Grant | | 1004 | Gen Fund | (263.0) | 1 | 0 | 0 | | (263.0) | - | - | - | (263.0) |
| | | | | | 1007 | I/A Rcpts | 263.0 | 1 | | | - | - | 263.0 | - | 263.0 | |
| 12 | Alaska Aerospace Corporation | Alaska Aerospace Corporation | Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures | | 1061 | CIP Rcpts | (230.9) | 1 | 0 | 0 | | - | - | (230.9) | - | (230.9) |
| 13 | Alaska Aerospace Corporation | Alaska Aerospace Corporation Facilities Maintenance | Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures | | 1061 | CIP Rcpts | (156.8) | 1 | 0 | 0 | | - | - | (156.8) | - | (156.8) |