

2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and 23Gov

Numbers and Language
Differences
Agencies: DM&VA

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Expand Alaska State Defense Force	23Gov	Inc	400.2	81.5	100.0	104.7	114.0	0.0	0.0	0.0	1	0	0
The Department of Military and Veterans Affairs is expanding the Alaska State Defense Force (ASDF) to increase community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic, and engage remote communities utilizing a voluntary military force.													
Participation in the Alaska State Defense Force is a state responsibility that enhances responsible citizenship, nurtures and develops community leadership, increases emergency management capacity, and strengthens community resiliency.													
The following position is added to facilitate ASDF expansion:													
- Full-time Administrative Assistant 2 (09-#009), range 14, located at Joint Base Elmendorf-Richardson													
1004 Gen Fund (UGF)			359.5										
1007 I/A Rcpts (Other)			40.7										
Reduce Authority Due to Efficiencies	23Gov	Dec	-36.0	0.0	-30.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Utilizing technology such as Zoom and Microsoft TEAMS will allow the department to reduce non-mandatory travel and decrease travel costs. Additional efficiencies will result in a reduction in non-discretionary spending within the Office of the Commissioner.													
1004 Gen Fund (UGF)			-36.0										
* Allocation Difference *			364.2	81.5	70.0	98.7	114.0	0.0	0.0	0.0	1	0	0
Homeland Security and Emergency Management													
Emergency Response Travel for Undeclared Incidents	23Gov	Inc	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Deploy operations and response staff to jurisdictions that are experiencing a potential disaster incident or event in order to gain first-hand knowledge of the event and the effects. If the event is subsequently declared a state disaster, the Disaster Relief Fund will cover the travel expenses. If a state disaster reaches the level of a federal disaster, the State typically sees a reimbursement of 75% of those travel costs.													
1004 Gen Fund (UGF)			21.6										
* Allocation Difference *			21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Add Maintenance Generalist - Journey (09-#004) for Maintenance Support	23Gov	Inc	113.1	88.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
Add a Maintenance Generalist to perform maintenance, repairs, and new installations in a commercial maintenance environment throughout State and Federally owned facilities to provide necessary maintenance support for the additional buildings located in Joint Base Elmendorf-Richardson. The position is 100% federally funded.													
- Maintenance Generalist -- Journey (09-#004), range 54, located in Joint Base Elmendorf-Richardson													
1002 Fed Rcpts (Fed)			113.1										

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Military and Veterans' Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
Add Building Management Specialist (09-#005) for Construction Contract Development and Acquisition	23Gov	Inc	135.8	111.2	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
Add a Building Management Specialist to perform construction contract development and acquisition in order to ensure adherence to current federal fiscal law and department requirements. This position will ensure project management; contract solicitation; and oversight of construction, maintenance, repair, modifications, and demolition projects are followed for State and Federally supported facility construction contracts.													
- Building Management Specialist (09-#005), range 19, located in Joint Base Elmendorf-Richardson													
1002 Fed Rcpts (Fed)			135.8										
Add Two Environmental Program Specialists for Facilities Maintenance	23Gov	Inc	271.6	222.5	15.8	21.3	12.0	0.0	0.0	0.0	2	0	0
Add two Environmental Program Specialists to manage various water resources programs; develop external training programs; administer environmental section individual training plans; and manage initial, interim, and long-term spills of hazardous waste by the Alaska Army National Guard or their facilities.													
The following positions are added:													
- Full-time Environmental Program Specialist 3 (09-#006), range 18, located in Joint Base Elmendorf-Richardson													
- Full-time Environmental Program Specialist 4 (09-#007), range 20, located in Joint Base Elmendorf-Richardson													
1002 Fed Rcpts (Fed)			271.6										
Add Planner 3 (09-#008) for Facilities Management	23Gov	Inc	147.1	122.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
Add a Planner to assist the Division Director and Building Management Superintendent with supervising and managing facilities. The position is 100% federally funded.													
- Planner 3 (09-#008), range 19, located at Joint Base Elmendorf-Richardson													
1002 Fed Rcpts (Fed)			147.1										
United States Property and Fiscal Office Maintenance and Operations	23Gov	Inc	183.6	0.0	0.0	180.5	3.1	0.0	0.0	0.0	0	0	0
Federal authority needed to cover operating and maintenance costs associated with the new United States Property and Fiscal Office building. The United States Property and Fiscal Office's duties are to receive and account for all funds and property of the United States Government in the possession of the National Guard.													
1002 Fed Rcpts (Fed)			183.6										
Federal Funding to fulfill Office Furniture Requirements in Army National Guard Buildings	23Gov	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
Federal authority needed to fulfill furniture requirements associated with building maintenance and lifecycle requirements throughout all Army National Guard buildings. Furniture will be purchased via state procurement processes which is the most economically feasible way to provide furniture to Army Guard buildings.													
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			1,351.2	544.7	39.5	233.9	533.1	0.0	0.0	0.0	5	0	0

Alaska Military Youth Academy

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Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
Leverage Federal Reimbursement for Utilities Expenditures	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Master Cooperative Agreement (MCA) allows for direct cost reimbursement of utility costs which allows the division to shift expenditures from UGF to Federal.													
1002 Fed Rcpts (Fed)			176.0										
1004 Gen Fund (UGF)			-176.0										
Align Authority with Department of Education and Early Development USDA Child Nutrition Grant	23Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Military Youth Academy (AMYA) is reimbursed for dining operations staff personal services costs through a United States Department of Agriculture (USDA) grant with the Department of Education and Early Development (DEED). As a result, personal services expenditures will reflect the amount billed to the Department of Education's Child Nutrition Grant in SFY2021 to align with USDA grant reimbursements.													
1004 Gen Fund (UGF)			-263.0										
1007 I/A Rcpts (Other)			263.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
L Transfer Special License Plates Reciepts Authority to Cover anticipated Grant Costs	23Gov	LIT	0.0	0.0	0.0	0.0	0.0	0.0	7.8	-7.8	0	0	0
Transfer special license plates reciepts authority to cover anticipated grant costs.													
L Reverse Veterans' Memorial Endowment	23Gov	OTI	-18.0	0.0	0.0	0.0	0.0	0.0	-18.0	0.0	0	0	0
Reverse FY2022 language appropriation.													
1181 Vets Endow (Other)			-10.2										
1234 LicPlates (DGF)			-7.8										
L Restore Veterans' Memorial Endowment	23Gov	Lang	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
*Sec. 22. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2023.													
(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2023, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2023.													
1181 Vets Endow (Other)			10.2										
1234 LicPlates (DGF)			7.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	7.8	0.0	-7.8	0	0	0
** Appropriation Difference **			1,737.0	626.2	131.1	332.6	647.1	7.8	0.0	-7.8	6	0	0

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Alaska Aerospace Corporation													
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Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	23Gov	Dec	-230.9	0.0	0.0	-230.9	0.0	0.0	0.0	0.0	0	0	0
Decrease capital interagency receipt authority to align with anticipated revenue and expenditures based on prior year actuals.													
1061 CIP Rcpts (Other)			-230.9										
L Federal and Other Receipts in Excess of those Appropriated in Section 1 are Appropriated to AAC	23Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This language allows the Alaska Aerospace Corporation to receive and expend receipts collected in FY23 above the amount appropriated in section 1. It is estimated to be zero.													
Alaska Aerospace Corporation. Federal receipts and other corporate receipts of the Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2023.													
* Allocation Difference *			-230.9	0.0	0.0	-230.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	23Gov	Dec	-156.8	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0	0	0
Decrease capital interagency receipt authority to align with anticipated revenue and expenditures based on prior year actuals.													
1061 CIP Rcpts (Other)			-156.8										
* Allocation Difference *			-156.8	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-387.7	0.0	0.0	-387.7	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated													
Unallocated Rates Adjustment													
FY2023 Administrative Systems Upgrade	23Gov	RateAdj	32.8	0.0	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.													
1002 Fed Rcpts (Fed)			16.3										
1004 Gen Fund (UGF)			12.0										
1005 GF/Prgm (DGF)			0.1										
1007 I/A Rcpts (Other)			1.9										
1061 CIP Rcpts (Other)			1.2										
1101 AAC Fund (Other)			1.0										
1108 Stat Desig (Other)			0.3										
FY2023 Human Resources Rate AspireAlaska	23Gov	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	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 Rcpts (Fed)			3.4										

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Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Human Resources Rate AspireAlaska (continued)													
1004 Gen Fund (UGF)			3.5										
1007 I/A Rcpts (Other)			1.2										
1061 CIP Rcpts (Other)			0.8										
1101 AAC Fund (Other)			0.3										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	23Gov	RateAdj	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	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 Rcpts (Fed)			9.5										
1004 Gen Fund (UGF)			9.7										
1007 I/A Rcpts (Other)			3.2										
1061 CIP Rcpts (Other)			2.2										
1101 AAC Fund (Other)			0.9										
FY2023 Office of Information Technology Core Services Rate Software Increases	23Gov	RateAdj	56.3	0.0	0.0	56.3	0.0	0.0	0.0	0.0	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 Rcpts (Fed)			20.8										
1004 Gen Fund (UGF)			21.5										
1007 I/A Rcpts (Other)			7.2										
1061 CIP Rcpts (Other)			4.9										
1101 AAC Fund (Other)			1.9										
* Allocation Difference *			123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,473.1	626.2	131.1	68.7	647.1	7.8	0.0	-7.8	6	0	0
**** All Agencies Difference ****			1,473.1	626.2	131.1	68.7	647.1	7.8	0.0	-7.8	6	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]

Transaction Type Definitions

FndChg	Funding Change
Gov	Governor
GovAmd	Governor Amended
GovAmd+	Governor Amended Plus
HseAdd	Added by House
HseAmnd	Amended by House
LegAdd	Added by Legislature
LegAmnd	Amended by Legislature
Reapprop	Reappropriation
RPL	RPL
Scope	Scope Change
SenAdd	Added by Senate
SenAmnd	Amended by Senate
Suppl	Supplemental
Veto	Veto