

**2022 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and House Subcom**

**Numbers
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	House Subcom	Inc	400.2	81.5	100.0	104.7	114.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			359.5										
1007 I/A Rcpts (Other)			40.7										
Reduce Authority Due to Efficiencies	House Subcom	Dec	-36.0	0.0	-30.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	Inc	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	Inc	113.1	88.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			113.1										
Add Building Management Specialist (09-#005) for Construction Contract Development and Acquisition	House Subcom	Inc	135.8	111.2	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			135.8										
Add Two Environmental Program Specialists for Facilities Maintenance	House Subcom	Inc	271.6	222.5	15.8	21.3	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			271.6										
Add Planner 3 (09-#008) for Facilities Management	House Subcom	Inc	147.1	122.5	7.9	10.7	6.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			147.1										
United States Property and Fiscal Office Maintenance and Operations	House Subcom	Inc	183.6	0.0	0.0	180.5	3.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			183.6										
Federal Funding to fulfill Office Furniture Requirements in Army National Guard Buildings	House Subcom	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
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													
Leverage Federal Reimbursement for Utilities Expenditures	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
Align Authority with Department of Education and Early Development USDA Child Nutrition Grant (continued)													
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
** Appropriation Difference **			1,737.0	626.2	131.1	332.6	647.1	0.0	0.0	0.0	6	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Decrease Capital Improvement Project Receipt Authority to Align Authority with Anticipated Revenue and Expenditures	House Subcom	Dec	-230.9	0.0	0.0	-230.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-230.9										
* 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	House Subcom	Dec	-156.8	0.0	0.0	-156.8	0.0	0.0	0.0	0.0	0	0	0
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	House Subcom	RateAdj	32.8	0.0	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
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	House Subcom	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.4										
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										

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Agency Unallocated (continued)													
Unallocated Rates Adjustment (continued)													
FY2023 Office of Information Technology Core	House Subcom	RateAdj	25.5	0.0	0.0	25.5	0.0	0.0	0.0	0.0	0	0	0
Services Rate Infrastructure Upkeep Increase													
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	House Subcom	RateAdj	56.3	0.0	0.0	56.3	0.0	0.0	0.0	0.0	0	0	0
Services Rate Software Increases													
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	0.0	0.0	0.0	6	0	0
**** All Agencies Difference ****			1,473.1	626.2	131.1	68.7	647.1	0.0	0.0	0.0	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.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee Recommendations to the House Finance Committee.