



31st Alaska State Legislature
 House Finance Subcommittee
 Department of Military and Veteran Affairs

Chairman:

Rep. Bart LeBon
 Capitol Room 418
 465-3709

Members:

Rep. Sharon Jackson
 Capitol Room 428
 465-3783

Rep. Chuck Kopp
 Capitol Room 216
 465-4993

Rep. Gabrielle LeDoux
 Capitol Room 403
 465-4998

Rep. George Rauscher
 Capitol Room 426
 465-4859

Rep. Geran Tarr
 Capitol Room 128
 465-3424

Rep. Steve Thompson
 Capitol Room 204
 465-3004

Rep. Chris Tuck
 Capitol Room 24
 465-2310

Committee Aide:

Michaella Anderson
 465-2138

Department of Military and Veteran Affairs
 FY2020 House Finance Budget Subcommittee Narrative Report
 March 21, 2019

Recommendations:

The House Finance Budget Subcommittee for the Department of Military and Veteran Affairs submits a recommended operating budget for FY 2020 to the House Finance Committee as follows:

	(In thousands of dollars)
Unrestricted General Funds (UGF)	\$16,329.8
Designated General Funds (DGF)	\$28.4
Other Funds	\$11,138.7
<u>Federal Funds</u>	<u>\$31,294.3</u>
Total	\$58,836.2

Budgeted Positions	FY19 Mgt Plan	FY20 Sub-Com	Difference	Difference
Total Positions	281	277	-4	-1.4%

Historic Sub-Committee Action:

Fund Type	FY2015 Mgt Plan	FY2020 Adjusted Base	Difference	Percent Difference
Unrestricted General Fund	\$24,819.6	\$16,869.9	(\$7,319.7)	-30%
Designated General Fund	\$28.4	\$28.4	\$0	0.0%
Other	\$12,093.4	\$10,174.1	(\$1,919.3)	-16%
<u>Federal</u>	<u>\$23,386.2</u>	<u>\$30,942.9</u>	<u>\$7,556.7</u>	<u>32.3%</u>
Total	\$59,697.6	\$58,015.3	(\$1,682.3)	-3%

Budget Action:

The House Finance Budget Subcommittee for the Department of Military and Veteran Affairs held three meetings with the Department and analyzed all the Governor's budget transactions. The following are the budget action highlights:

- Reduce UGF spending by \$540.1 (3.2%) from the FY20 Adjusted Base.
- The Subcommittee's recommended budget is \$7,859.8 (32.5%) below the FY15 Management Plan

The Subcommittee recommends accepting all of the Governor's FY 2020 request with the following changes:

- Deny the Governor's request for 50% Travel Reduction for Alaska Aerospace Corporation and Facilities Maintenance
- Deny the Governor's request to delete \$300.0 of UGF for the Local Emergency Planning Committee
- Remove department level wordage "At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the department."

The Subcommittee accepted several the Governor's requests, including the following:

- Remove a position in the Commissioner's Office and a position in Homeland Security and Emergency Management.
- Reduced travel by 50% (\$103.3) thousand in General Funds.
- Reduce funding for the Alaska State Defense Force (\$210.9) thousand in General Funds.
- Increase of \$50.0 thousand in General Funds for Funeral Honor Support for Alaska's Veterans.
- An increase of \$300.0 thousand SDPR authority to support Emergency Management Assistance Compact requests.

Attached Reports:

The House Finance Budget Subcommittee for the Department of Military and Veteran Affairs adopts the attached reports:

Subcommittee generated reports

- 1) Budget Action Worksheet

Legislative Finance Division Reports – House Structure

- 1) Multi-year Agency Totals
- 2) Transaction Comparison between 20ADJ Base and House Sub
- 3) Transaction Comparison between GOV AMD and House Sub
- 4) Wordage Report

Representative Bart LeBon, Chair

House Finance Budget Subcommittee for the Department of Military and Veteran Affairs

March 21, 2019