

**Senate Finance Budget Subcommittee
FY10 Department of Military and Veterans Affairs**

March 19, 2009

The Senate Finance Budget Subcommittee for the Department of Military and Veterans Affairs submits the following operating budget to the full Senate Finance Committee:

Fund Source	09 Mgt Plan	10 Gov Amd Adj	Sen Sub	Gov Amd Adj to Sen Sub
General Funds	\$11,328,400	\$11,276,900	\$11,276,900	0.0
Federal Funds	\$21,264,600	\$22,235,300	\$22,235,300	0.0
Other Funds	\$12,782,700	\$13,005,400	\$13,005,400	0.0
TOTAL	\$45,375,700	\$46,517,600	\$46,517,600	0.0

Positions	09 Mgt Plan	10 Gov Amd Adj	Sen Sub	Gov Amd Adj to Sen Sub
PFT	283	283	283	0.0
PPT	2	2	2	0.0
Temp	1	1	1	0.0
TOTAL	286	286	286	0.0

The Budget Subcommittee recommends an operating budget that authorizes 0 less general funds and 0 fewer employees than the Governor's FY2010 budget request.

Subcommittee Recommendations

The subcommittee held one joint House/Senate subcommittee meeting with the Department and took the following actions:

1. Reviewed the FY09 Management Plan.
2. Reviewed the FY10 Adjusted Base.
3. Reviewed the increments, decrements, and budget amendments proposed by the Governor.
4. Reviewed a three-year look-back at budget growth from FY07 to the Governor's request.
5. Reviewed the House Subcommittee report, which adopted the Governor's request as amended.
6. Adopted the Governor's request as amended.

The Subcommittee considered the educational benefits section of the budget, which is an area that has been a concern to past subcommittees. The \$328.5 reduction is a reduction to the DMVA budget; however, the Guard tuition funding reappears in the Governor's University budget request.

The subcommittee also considered and accepted the Department's rationale for removing the funding request for the Veterans Cemetery in the Fairbanks region at this time.

The committee considered the \$50.0 General Fund increment in the Veterans' Services component of the budget for increasing grants for the Veterans' Outreach Program.

Lastly, the subcommittee reviewed the \$185.2 increase in the Alaska Youth Military Academy's authority to receive I/A funding from DEED, due to the anticipated \$100 increase in the Base Student Allocation.

The Department budget has been relatively flat for the past three years. Changes in mission and organization have, where possible, been absorbed by reorganization and reassignment of personnel where needed.

Documents attached:

Legislative Finance Reports:

1. Agency Totals – FY10 Operating Budget – Senate Structure
2. Allocation Summary All Funds – Senate Structure
3. Transaction Comparison – Senate Structure (between Adj Base and Sen Sub)
4. Transaction Comparison – Senate Structure (between GAMdAdj and Sen Sub)
5. House Close Out Reports
6. Wordage Report – Operating Budget, Senate Structure

Respectfully submitted,

Senator Charlie Huggins, Chair