

**Department of Military and Veterans' Affairs
FY22 - Mid-Year Status Report**

Item #	Approp/ Allocation	Description	Amount / Fund Source	Comment	LFD Questions	Agency Comments
1	Military and Veterans' Affairs / State of Alaska Telecommunications System	Reduce Maintenance Expenditures	(\$300.0) Gen Fund (UGF)	This reduction impacts the maintenance on State of Alaska Telecommunications System equipment. The Department has stated that critical maintenance needs will continue to be met, and all other preventive/recommended needs will be prioritized.	The legislature appropriated \$49 million to the Governor's office for statewide deferred maintenance in the FY22 Capital Budget. Was DMVA able to use any of this money to make up for this decrease in maintenance funding?	<p>Yes. In FY22 Statewide Deferred Maintenance (DM) allocation DMVA received funding on a number of projects for APSCS (Formally STATS/ALMR). Not only were a number of DM projects funded, but so was an allocation specifically for Engineering Site Inspections and Remediation. In FY22 DMVA received funding for four APSCS projects:</p> <ul style="list-style-type: none"> Auke Lake Emergency power Generator Allocated amount: \$100,000 Heney Range Shelter Replacement Allocated amount: \$442,000 Engineering Site Inspections and Basic Remediation Allocated amount: \$150,000 Replacement of old air conditioners and manufacture discontinued Liebert units on microwave site buildings. Allocated amount: \$150,000 <p>Unfortunately the Department was not awarded the DM funding until September, and by the time the RSA was set up it was past the construction window as these locations are hard to get to and work on in the winter time. Plans are in place though, and we will see significant movement on the projects come spring/summer.</p>

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2	Military and Veterans' Affairs / Office of the Commissioner	Delete Vacant Budget Analyst I (09-0228)	Total: (\$93.6) (\$7.2) Fed Rcpts (Fed) (\$39.8) Gen Fund (UGF) (\$44.0) I/A Rcpts (Other) (\$2.6) CIP Rcpts (Other) (1) PFT Position	The position has been vacant since March of 2020. Fiscal Analyst Comment: The Department now has a single Budget Manager position to handle all budget work for the Department. Future personnel changes in the ASD position may mean that the Department is without trained backup for budget needs.	Has the departure of the previous ASD after budget passage led to any issues with the departments capacity to assemble and maintain its budget?	The Department was able to maintain and assemble its current budget, due to the fact that the new ASD was the former Budget Manger. But, there continues to be challenges associated with this reduction. The Department must hire a ASD with prior budget experience, and If there is a vacancy in either the Budget Manger position or the ASD the Department is left with a single point of failure and an overtaxed employee.
3	Military and Veterans' Affairs / Air Guard Facilities Maintenance	Reduce Unrestricted General Fund Authority Based on Prior Year Expenditures	(\$100.0) GF/Match (UGF)	The Department is confident that the decrement in matching funds will not impact the current level of federal reimbursement. This reduction is intended to align authority with prior year actuals.	Has there been any impact on federal reimbursement?	There has been no impact to the federal reimbursement within Air Guard Facilities Maintenance.