

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Alaska Aerospace Corporation Component Budget Summary**

**Component: Alaska Aerospace Corporation**

**Contribution to Department's Mission**

See RDU.

**Major Component Accomplishments in 2016**

See RDU.

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2018**

No significant changes.

**Statutory and Regulatory Authority**

AS 26.27 The Alaska Aerospace Corporation

**Contact Information**

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**Alaska Aerospace Corporation  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017 Management Plan</u>	<u>FY2018 Governor</u>		
Full-time	6	6	Annual Salaries	783,363
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	379,058
			<i>Less 0.49% Vacancy Factor</i>	<i>(5,648)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>1,160,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Chief Executive Officer	1	0	0	0	1
Finance Manager	1	0	0	0	1
Payroll Supervisor	1	0	0	0	1
Pres & Chief Operating Officer	1	0	0	0	1
Program Manager	1	0	0	0	1
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

**Component Board Summary**

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Aerospace Corporation	5	100.00	6	0.00	3,227.40
<b>Total</b>					<b>3,227.40</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,519.9	1,542.2	1,542.2	1,145.0	1,160.0	15.0	1.3%
72000 Travel	152.8	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	2,651.7	2,360.8	2,360.8	2,758.0	2,758.0	0.0	0.0%
74000 Commodities	102.8	26.7	26.7	26.7	26.7	0.0	0.0%
75000 Capital Outlay	0.7	7.4	7.4	7.4	7.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,427.9</b>	<b>4,106.2</b>	<b>4,106.2</b>	<b>4,106.2</b>	<b>4,121.2</b>	<b>15.0</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	1,103.5	1,103.5	1,103.5	2,772.9	1,669.4	151.3%
1061CIP Rcpts (Other)	0.0	230.6	230.6	230.6	230.9	0.3	0.1%
1101AERO Rcpts (Other)	4,427.9	2,772.1	2,772.1	2,772.1	1,117.4	-1,654.7	-59.7%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>4,427.9</b>	<b>3,002.7</b>	<b>3,002.7</b>	<b>3,002.7</b>	<b>1,348.3</b>	<b>-1,654.4</b>	<b>-55.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,103.5</b>	<b>1,103.5</b>	<b>1,103.5</b>	<b>2,772.9</b>	<b>1,669.4</b>	<b>151.3%</b>
<b>Positions:</b>							
Permanent Full Time	9	8	8	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,106.2	1,542.2	169.1	2,360.8	26.7	7.4	0.0	0.0	8	0	0
1002 Fed Rcpts		1,103.5										
1061 CIP Rcpts		230.6										
1101 AERO Rcpts		2,772.1										
<b>Subtotal</b>		<b>4,106.2</b>	<b>1,542.2</b>	<b>169.1</b>	<b>2,360.8</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-397.2	0.0	397.2	0.0	0.0	0.0	0.0	0	0	0
Transfer restricted federal and Aerospace receipt authority from Personal Services to Services. Two vacant positions were deleted from Alaska Aerospace Corporation, and this transfer aligns authority to comply with vacancy factor guidelines.												
<b>Delete VP of Business Development (08-0500) and Contract Program Manager (08-X010)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Aerospace Corporation will delete the VP of Business Development (08-0500) located in Sandy, UT and a Contract/Program Manager (08-X010) located in Anchorage.												
<b>Subtotal</b>		<b>4,106.2</b>	<b>1,145.0</b>	<b>169.1</b>	<b>2,758.0</b>	<b>26.7</b>	<b>7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Align Authority to Meet Anticipated Contracts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,668.6										
1101 AERO Rcpts		-1,668.6										
This fund source change shifts federal receipts authority with AERO receipt authority to properly align the State of Alaska budget with Alaska Aerospace Corporation's current and anticipated contracts with federal agencies and private companies.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1061 CIP Rcpts		0.3										
1101 AERO Rcpts		13.9										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$15.0												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2018 Governor (13956)  
**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0503	Administrative Manager	FT	A	XE	Anchorage	N00	14D	12.0		49,478	0	0	36,262	85,740	0
08-0517	Payroll Supervisor	FT	A	XE	Anchorage	N00	16M	12.0		70,733	0	0	43,805	114,538	0
08-0519	Pres & Chief Operating Officer	FT	A	XE	Anchorage	N00	30A	12.0		211,588	0	0	88,621	300,209	0
08-0520	Finance Manager	FT	A	XE	Anchorage	N00	22M	12.0		105,638	0	0	56,193	161,831	0
08-X008	Program Manager	FT	A	XE	Anchorage	N00	24M	12.0		120,926	0	0	61,618	182,544	0
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	N00	30A	12.0		225,000	0	0	92,559	317,559	0

				Total Salary Costs:	783,363
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	379,058
				<b>Total Pre-Vacancy:</b>	1,162,421
				<b>Minus Vacancy Adjustment of 0.49%:</b>	(5,648)
				<b>Total Post-Vacancy:</b>	1,156,773
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Plus Board Honoraria Pay:</b>	3,227
				<b>Personal Services Line 100:</b>	1,160,000

  

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	6	0	0

  

<b>Total Component Months:</b>	72.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	62,907	62,601	5.41%
1061 Capital Improvement Project Receipts	18,703	18,612	1.61%
1101 Alaska Aerospace Development Corporation Receipts	1,080,811	1,075,559	92.98%
<b>Total PCN Funding:</b>	<b>1,162,421</b>	<b>1,156,773</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		152.8	169.1	169.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>152.8</b>	<b>169.1</b>	<b>169.1</b>
2000	In-State Employee Travel		152.8	169.1	169.1



**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,651.7	2,758.0	2,758.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>2,651.7</b>	<b>2,758.0</b>	<b>2,758.0</b>
3000		Education Services	59.3	59.3	59.3
3001		Financial Services	984.2	984.2	984.2
3002		Legal and Judicial Services	300.2	300.2	300.2
3003		Information Technology	27.4	27.4	27.4
3004		Telecommunications	80.9	80.9	80.9
3007		Advertising and Promotions	1.4	1.4	1.4
3008		Utilities	0.3	0.3	0.3
3009		Structure/Infrastructure/Land	291.2	291.2	291.2
3010		Equipment/Machinery	41.3	41.3	41.3
3011		Other Services	841.8	941.8	941.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.3	0.3	0.3
3021	Inter-Agency Mail	Admin - Department-wide	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	6.2	6.2	6.2
3024	Inter-Agency Legal	Law - Department-wide	2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	13.7	20.0	20.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		102.8	26.7	26.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>102.8</b>	<b>26.7</b>	<b>26.7</b>
4000	Business		89.5	13.4	13.4
4002	Household/Institutional		13.3	13.3	13.3

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.7	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>0.7</b>	<b>7.4</b>	<b>7.4</b>
5004	Equipment		0.7	7.4	7.4

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>95.8</b>	<b>1,103.5</b>	<b>2,772.9</b>
5002 Federal General Government - Miscellaneous Grants			95.8	1,103.5	2,772.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>230.6</b>	<b>230.9</b>
5351 Capital Improvement Project Inter-Agency			0.0	230.6	230.9
<b>5101 AERO Rcpts (1101 AERO Rcpts)</b>			<b>4,332.1</b>	<b>2,772.1</b>	<b>1,117.4</b>
5417 Alaska Aerospace Corporation Receipts			4,332.1	2,772.1	1,117.4

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>23.7</b>	<b>30.0</b>	<b>30.0</b>
With Department of Administration				7.2	7.2	7.2
With Department of Law				2.8	2.8	2.8
With Department of Military and Veterans Affairs				13.7	20.0	20.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		0.3	0.3	0.3
3021	Inter-Agency Mail	Admin - Department-wide		0.4	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide		6.2	6.2	6.2
3024	Inter-Agency Legal	Law - Department-wide		2.8	2.8	2.8
3027	Inter-Agency Financial	Admin - Department-wide		0.3	0.3	0.3
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)		13.7	20.0	20.0