

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

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

**Component: Alaska Aerospace Corporation Facilities Maintenance**

**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 to component.

**Statutory and Regulatory Authority**

AS 26.27                      The Alaska Aerospace Corporation  
AS 37.07.020(e)              State Facilities Operations and Maintenance

**Contact Information**

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**Alaska Aerospace Corporation Facilities Maintenance  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>		
			Annual Salaries	670,047
Full-time	9	8	Premium Pay	11,806
Part-time	0	0	Annual Benefits	391,604
Nonpermanent	0	0	<i>Less 1.47% Vacancy Factor</i>	<i>(15,757)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>8</b>	<b>Total Personal Services</b>	<b>1,057,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	1	1
Maintenance Technician	0	0	0	1	1
Maintenance Technician - Hvac	0	0	0	1	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>8</b>

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**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	1,187.4	1,239.3	1,239.3	1,220.0	1,057.7	-162.3	-13.3%
72000 Travel	11.9	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	1,357.3	5,012.3	5,012.3	5,031.6	5,213.7	182.1	3.6%
74000 Commodities	47.5	532.3	532.3	532.3	532.3	0.0	0.0%
75000 Capital Outlay	678.2	57.3	57.3	57.3	57.3	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>3,282.3</b>	<b>6,905.6</b>	<b>6,905.6</b>	<b>6,905.6</b>	<b>6,925.4</b>	<b>19.8</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,149.8	1,833.8	1,833.8	1,833.8	4,928.9	3,095.1	168.8%
1061CIP Rcpts (Other)	271.5	156.8	156.8	156.8	156.8	0.0	0.0%
1101AERO Rcpts (Other)	1,861.0	4,915.0	4,915.0	4,915.0	1,839.7	-3,075.3	-62.6%
<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>2,132.5</b>	<b>5,071.8</b>	<b>5,071.8</b>	<b>5,071.8</b>	<b>1,996.5</b>	<b>-3,075.3</b>	<b>-60.6%</b>
<b>Federal Funds</b>	<b>1,149.8</b>	<b>1,833.8</b>	<b>1,833.8</b>	<b>1,833.8</b>	<b>4,928.9</b>	<b>3,095.1</b>	<b>168.8%</b>
<b>Positions:</b>							
Permanent Full Time	10	9	9	9	8	-1	-11.1%
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 Facilities Maintenance (2362)

**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	6,905.6	1,239.3	64.4	5,012.3	532.3	57.3	0.0	0.0	9	0	0
1002 Fed Rcpts		1,833.8										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		4,915.0										
<b>Subtotal</b>		<b>6,905.6</b>	<b>1,239.3</b>	<b>64.4</b>	<b>5,012.3</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</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	-19.3	0.0	19.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation requires a line item transfer to bring personal services to within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Subtotal</b>		<b>6,905.6</b>	<b>1,220.0</b>	<b>64.4</b>	<b>5,031.6</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Delete Dep General Manager at the Kodiak Launch Facility (PCN 08-0527)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Dep Gen Manager at the Kodiak Launch (PCN 08-0527)												
<b>Align Authority to Meet Anticipated Expenditures</b>												
	LIT	0.0	-182.1	0.0	182.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to services is required to align authority with anticipated spending.												
<b>Align Receipt Authority to Reflect Current 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		3,081.2										
1101 AERO Rcpts		-3,081.2										
This fund source change properly aligns receipt authority in the State of Alaska budget to 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	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.9										
1101 AERO Rcpts		5.9										

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**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
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$19.8												
	<b>Totals</b>	<b>6,925.4</b>	<b>1,057.7</b>	<b>64.4</b>	<b>5,213.7</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**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
08-0502	KLC Facility Manager	FT	A	XE	Kodiak	N11	22O	12.0		121,862	0	0	61,951	183,813	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	N11	19J	12.0		82,784	0	0	48,082	130,866	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	N11	19L	12.0		89,115	0	0	50,329	139,444	0
08-0524	Electrical Technician	FT	A	XE	Kodiak	N11	18D	12.0		69,888	0	3,550	44,765	118,203	0
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	N11	25F	12.0		0	0	0	0	0	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	N11	19N	12.0		95,927	0	0	52,746	148,673	0
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	N11	18D	12.0		69,888	0	5,487	45,452	120,827	0
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	N11	15E	12.0		58,981	0	2,769	40,617	102,367	0
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19C	12.0		81,602	0	0	47,662	129,264	0
													<b>Total Salary Costs:</b>	670,047	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	11,806	
													<b>Total Benefits:</b>	391,604	
													<b>Total Pre-Vacancy:</b>	1,073,457	
													<b>Minus Vacancy Adjustment of 1.47%:</b>	(15,757)	
													<b>Total Post-Vacancy:</b>	1,057,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,057,700	
					<b>Total Component Months:</b>	96.0									
					<b>Total Positions:</b>	8	<b>New</b>	0	<b>Deleted</b>	1					
					<b>Full Time Positions:</b>	8	0	1							
					<b>Part Time Positions:</b>	0	0	0							
					<b>Non Permanent Positions:</b>	0	0	0							
					<b>Positions in Component:</b>	8	0	1							
<b>PCN Funding Sources:</b>					<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>								
1002 Federal Receipts					751,420	740,390	70.00%								
1101 Alaska Aerospace Development Corporation Receipts					322,037	317,310	30.00%								
<b>Total PCN Funding:</b>					<b>1,073,457</b>	<b>1,057,700</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 Facilities Maintenance (2362)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		11.9	64.4	64.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>11.9</b>	<b>64.4</b>	<b>64.4</b>
2000	In-State Employee Travel		11.9	64.4	64.4

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,357.3	5,031.6	5,213.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>1,357.3</b>	<b>5,031.6</b>	<b>5,213.7</b>
3000		Education Services	2.7	2.7	2.7
3001		Financial Services	687.4	687.4	687.4
3003		Information Technology	7.0	7.0	7.0
3004		Telecommunications	48.7	48.7	48.7
3008		Utilities	203.0	223.0	223.0
3009		Structure/Infrastructure/Land	7.1	7.1	7.1
3010		Equipment/Machinery	56.0	56.0	56.0
3011		Other Services	210.5	3,864.8	4,046.9
3021	Inter-Agency Mail	Admin - Department-wide	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	6.9	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	92.7	92.7	92.7
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3
3037	State Equipment Fleet		34.5	34.5	34.5

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		47.5	532.3	532.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>4000 Commodities Detail Totals</b>	<b>47.5</b>	<b>532.3</b>	<b>532.3</b>
4000	Business		26.8	511.6	511.6
4002	Household/Institutional		2.6	2.6	2.6
4019	Small Tools/Minor Equipment		0.2	0.2	0.2
4020	Equipment Fuel		17.9	17.9	17.9

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		678.2	57.3	57.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>678.2</b>	<b>57.3</b>	<b>57.3</b>
5004	Equipment		678.2	57.3	57.3

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

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>1,054.0</b>	<b>1,833.8</b>	<b>4,928.9</b>
5014 Federal Public Protection - Miscellaneous Grants			1,054.0	1,833.8	4,928.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>271.5</b>	<b>156.8</b>	<b>156.8</b>
5351 Capital Improvement Project Inter-Agency			271.5	156.8	156.8
<b>5101 AERO Rcpts (1101 AERO Rcpts)</b>			<b>1,956.8</b>	<b>4,915.0</b>	<b>1,839.7</b>
5417 Alaska Aerospace Corporation Receipts			1,956.8	4,915.0	1,839.7

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>			<b>100.4</b>	<b>100.4</b>	<b>100.4</b>
With Department of Administration			100.4	100.4	100.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3021	Inter-Agency Mail	Admin - Department-wide	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	6.9	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	92.7	92.7	92.7
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3