

State of Alaska FY2019 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 2017

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2019

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**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	725,366
Part-time	0	0	Premium Pay	14,400
Nonpermanent	0	0	Annual Benefits	412,181
			<i>Less 2.28% Vacancy Factor</i>	(26,224)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,125,723

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Director, Fac. & Operations	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
KLC Facility Manager	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
Totals	0	0	0	8	8

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,109.0	1,057.7	1,057.7	1,125.7	1,125.7	0.0	0.0%
72000 Travel	24.6	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	8,589.9	5,213.7	5,213.7	5,145.7	5,145.7	0.0	0.0%
74000 Commodities	687.7	532.3	532.3	532.3	532.3	0.0	0.0%
75000 Capital Outlay	443.1	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%
Totals	10,854.3	6,925.4	6,925.4	6,925.4	6,925.4	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	10,577.8	4,928.9	4,928.9	4,928.9	4,928.9	0.0	0.0%
1061CIP Rcpts (Other)	2.6	156.8	156.8	156.8	156.8	0.0	0.0%
1101AERO Rcpts (Other)	273.9	1,839.7	1,839.7	1,839.7	1,839.7	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	276.5	1,996.5	1,996.5	1,996.5	1,996.5	0.0	0.0%
Federal Funds	10,577.8	4,928.9	4,928.9	4,928.9	4,928.9	0.0	0.0%
Positions:							
Permanent Full Time	9	8	8	8	8	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 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
1002 Fed Rcpts		4,928.9										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		1,839.7										
Subtotal		6,925.4	1,057.7	64.4	5,213.7	532.3	57.3	0.0	0.0	8	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Line Item Authority with Projected Expenditures	LIT	0.0	68.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
Align authority based on projected personal services expenditures. This alignment more accurately reflects projected personal services expenditures and brings budgeted vacancy rate within Office of Management and Budget's vacancy factor guidelines.												
Subtotal		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Totals		6,925.4	1,125.7	64.4	5,145.7	532.3	57.3	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2019 Governor (14641)
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	61,959	183,821	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	N11	19J	12.0		82,784	0	0	48,083	130,867	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	N11	19L	12.0		89,115	0	0	50,331	139,446	0
08-0524	Electrical Technician	FT	A	XE	Kodiak	N11	18D	12.0		69,888	0	3,550	44,764	118,202	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	N11	19N	12.0		95,927	0	0	52,750	148,677	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	Director, Fac. & Operations	FT	A	XE	Kodiak	N11	27A	12.0		114,300	0	5,363	61,179	180,842	0
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19C	12.0		81,602	0	0	47,663	129,265	0
Total Salary Costs:														725,366	
Total COLA:														0	
Total Premium Pay::														14,400	
Total Benefits:														412,181	
Total Pre-Vacancy:														1,151,947	
Minus Vacancy Adjustment of 2.28%:														(26,224)	
Total Post-Vacancy:														1,125,723	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														1,125,723	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	806,363	788,006	70.00%
1101 Alaska Aerospace Development Corporation Receipts	345,584	337,717	30.00%
Total PCN Funding:	1,151,947	1,125,723	100.00%

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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		24.6	64.4	64.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			24.6	64.4	64.4
2000	In-State Employee Travel	Travel costs for in-state employee travel (Airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	24.6	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		8,589.9	5,145.7	5,145.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			8,589.9	5,145.7	5,145.7
3000	Education Services	Training, educational conferences and agency memberships	9.3	2.7	2.7
3001	Financial Services	Accounting, auditing, management consulting and fees	500.7	687.4	687.4
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	57.5	55.7	55.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	49.7	48.7	48.7
3006	Delivery Services	Freight, courier services, and postage	56.2	56.2	56.2
3007	Advertising and Promotions	Public notices	0.2	0.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	252.9	223.0	223.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	5,313.7	1,763.6	1,763.6
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases	104.8	56.0	56.0
3011	Other Services	CPP (Centralized Personnel Plan) and ITPP (Information Technology Personnel Plan) services	2,113.3	2,113.3	2,113.3
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration	0.3	0.5	0.5

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				8,589.9	5,145.7	5,145.7
			centralized mail services chargeback			
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration human resources services chargeback	4.8	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration risk management (Workers compensation and liability claims reimbursement) chargeback	87.6	92.7	92.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback	0.2	0.3	0.3
3037	State Equipment Fleet		Department of Administration state equipment fleet vehicle lease, maintenance, and fuel chargeback	38.7	38.7	38.7

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		687.7	532.3	532.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			687.7	532.3	532.3
4000	Business	General business supplies (office consumables, furniture, and computer equipment) with value less than \$5,000)	623.5	511.6	511.6
4019	Small Tools/Minor Equipment	Small tools and minor equipment	0.6	0.6	0.6
4020	Equipment Fuel	Equipment fuel	63.6	20.1	20.1

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		443.1	57.3	57.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			443.1	57.3	57.3
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	443.1	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10,577.8	4,928.9	4,928.9
5002 Federal General Government - Miscellaneous Grants		Federal contracts	10,577.8	4,928.9	4,928.9
5061 CIP Rcpts (1061 CIP Rcpts)			2.6	156.8	156.8
5351 Capital Improvement Project Inter-Agency		Capital Imprvement Project receipts	2.6	156.8	156.8
5101 AERO Rcpts (1101 AERO Rcpts)			273.9	1,839.7	1,839.7
5417 Alaska Aerospace Corporation Receipts		Fees charged to Alaska Aerospace Development Corporation launch customers	273.9	1,839.7	1,839.7

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				92.9	100.4	100.4
With Department of Administration				92.9	100.4	100.4
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration centralized mail services chargeback	0.3	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration human resources services chargeback	4.8	6.9	6.9
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration risk management (Workers compensation and liability claims reimbursement) chargeback	87.6	92.7	92.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback	0.2	0.3	0.3