

Component Detail (1077)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

Non-Formula Component

RDU: Alaska Aerospace Corporation (127)

IRIS AP Type: MAAC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	893.9	1,160.0	1,160.0	1,160.0	1,309.2	1,309.2	0.0	0.0%
2000 Travel	84.5	169.1	169.1	169.1	169.1	126.8	-42.3	-25.0%
3000 Services	1,767.5	2,758.0	2,758.0	2,758.0	2,758.0	2,758.0	0.0	0.0%
4000 Commodities	12.1	26.7	26.7	26.7	26.7	26.7	0.0	0.0%
5000 Capital Outlay	6.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,764.4	4,121.2	4,121.2	4,121.2	4,270.4	4,228.1	-42.3	-1.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,610.9	2,772.9	2,772.9	2,772.9	2,877.3	2,877.3	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	230.9	230.9	0.0	0.0%
1101 AERO Rcpts (Other)	1,153.5	1,117.4	1,117.4	1,117.4	1,162.2	1,119.9	-42.3	-3.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	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	0.0%
Other	1,153.5	1,348.3	1,348.3	1,348.3	1,393.1	1,350.8	-42.3	-3.0%
Federal	1,610.9	2,772.9	2,772.9	2,772.9	2,877.3	2,877.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
1002 Fed Rcpts		2,772.9										
1061 CIP Rcpts		230.9										
1101 AERO Rcpts		1,117.4										
Subtotal		4,121.2	1,160.0	169.1	2,758.0	26.7	7.4	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Facilities Maintenance												
	Trin	149.2	149.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		104.4										
1101 AERO Rcpts		44.8										
Transfer Security Mgr/Info Sys Sec Mgr (08-0521) and associated funding from Alaska Aerospace Corporation Facilities Maintenance (Kodiak) to Alaska Aerospace Corporation (Anchorage) to accurately reflect the location of the position.												
Executive Branch 50% Travel Reduction												
	Dec	-42.3	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		-42.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Totals		4,228.1	1,309.2	126.8	2,758.0	26.7	7.4	0.0	0.0	7	0	0

Personal Services Expenditure Detail (1445)

Department of Military and Veterans Affairs

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

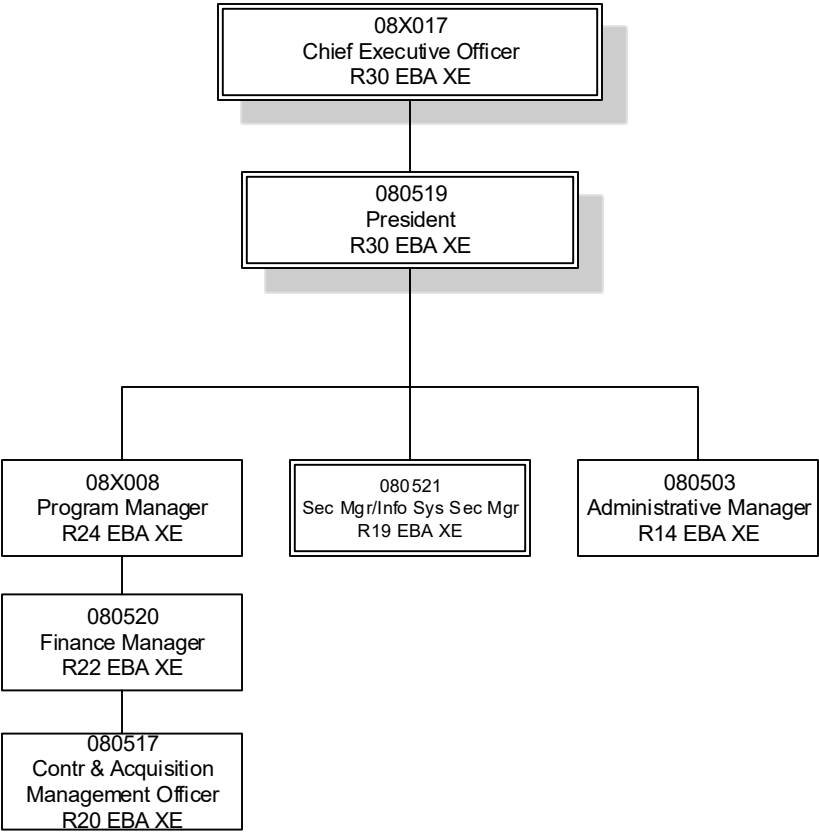
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-0503	10225	Administrative Manager	FT	A	XE	Anchorage	N00	14 E	12.0		51,189	0	0	36,756	87,945	
08-0517	10237	Ct&Acq Mgr Off	FT	A	XE	Anchorage	N00	20 M	12.0		90,688	0	0	50,699	141,387	
08-0519	10239	President	FT	A	XE	Anchorage	N00	30 A	12.0		199,000	0	0	84,881	283,881	
08-0520	10240	Finance Manager	FT	A	XE	Anchorage	N00	22 O	12.0		109,595	0	0	57,373	166,968	
TI 08-0521	10241	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Anchorage	N00	19 K	12.0		96,491	0	0	52,748	149,239	
08-X008	10627	Program Manager	FT	A	XE	Anchorage	N00	24 N	12.0		125,466	0	0	62,976	188,442	
08-X017	10636	Chief Executive Officer	FT	A	XE	Anchorage	N00	30 A	12.0		225,000	0	0	92,466	317,466	

Total Positions			New	Deleted	Total Salary Costs:	897,429
					Total COLA:	0
Full Time Positions:			7	0	Total Premium Pay:	0
Part Time Positions:			0	0	Total Benefits:	437,899
Non Permanent Positions:			0	0		
Positions in Component:			7	0	Total Pre-Vacancy:	1,335,328
					Minus Vacancy Adjustment of 2.20%:	(29,355)
					Total Post-Vacancy:	1,305,973
					Plus Lump Sum Premium Pay:	0
					Plus Board Honoraria Pay:	3,227
Total Component Months:			84.0		Personal Services Line 100:	1,309,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	167,142	163,467	12.52%
1061 Capital Improvement Project Receipts	30,606	29,933	2.29%
1101 Alaska Aerospace Development Corporation Receipts	1,137,580	1,112,572	85.19%
Total PCN Funding:	1,335,328	1,305,973	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.

Department of Military and Veterans Affairs
Alaska Aerospace Corporation Component



Location Codes
EBA-Anchorage
CAA-Kodiak

Bargaining Unit Codes
XE-Exempt Executive