

State of Alaska FY2020 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 2018

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2020

See RDU

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace Corporation

Contact Information

Contact: Craig E. Campbell, President and Chief Executive Officer
Phone: (907) 561-3338
E-mail: Craig.Campbell@akaerospace.com

**Alaska Aerospace Corporation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2019 Management Plan</u>	<u>FY2020 Governor</u>		
Full-time	6	7	Annual Salaries	897,429
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	437,899
			<i>Less 2.20% Vacancy Factor</i>	(29,355)
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
Totals	6	7	Total Personal Services	1,309,200

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
Ct&Acq Mgr Off	1	0	0	0	1
Finance Manager	1	0	0	0	1
President	1	0	0	0	1
Program Manager	1	0	0	0	1
Security Mgr/Info Sys Sec Mgr	1	0	0	0	1
Totals	7	0	0	0	7

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
Total					3,227.40

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	893.9	1,160.0	1,160.0	1,160.0	1,309.2	149.2	12.9%
72000 Travel	84.5	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	1,767.5	2,758.0	2,758.0	2,758.0	2,758.0	0.0	0.0%
74000 Commodities	12.1	26.7	26.7	26.7	26.7	0.0	0.0%
75000 Capital Outlay	6.4	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%
Totals	2,764.4	4,121.2	4,121.2	4,121.2	4,270.4	149.2	3.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,610.9	2,772.9	2,772.9	2,772.9	2,877.3	104.4	3.8%
1061 CIP Rcpts (Other)	0.0	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	44.8	4.0%
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	1,153.5	1,348.3	1,348.3	1,348.3	1,393.1	44.8	3.3%
Federal Funds	1,610.9	2,772.9	2,772.9	2,772.9	2,877.3	104.4	3.8%
Positions:							
Permanent Full Time	6	6	6	6	7	1	16.7%
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 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 *****												
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.												
Totals		4,270.4	1,309.2	169.1	2,758.0	26.7	7.4	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2020 Governor (15610)
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	14E	12.0		51,189	0	0	36,756	87,945	0
08-0517	Ct&Acq Mgr Off	FT	A	XE	Anchorage	N00	20M	12.0		90,688	0	0	50,699	141,387	0
08-0519	President	FT	A	XE	Anchorage	N00	30A	12.0		199,000	0	0	84,881	283,881	0
08-0520	Finance Manager	FT	A	XE	Anchorage	N00	22O	12.0		109,595	0	0	57,373	166,968	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Anchorage	N00	19K	12.0		96,491	0	0	52,748	149,239	0
08-X008	Program Manager	FT	A	XE	Anchorage	N00	24N	12.0		125,466	0	0	62,976	188,442	0
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	N00	30A	12.0		225,000	0	0	92,466	317,466	0

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	897,429
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	437,899
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
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	19,601	19,170	1.47%
1101 Alaska Aerospace Development Corporation Receipts	1,148,585	1,123,335	86.02%
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.

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		84.5	169.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			84.5	0.0
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	84.5	0.0

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,767.5	2,758.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,767.5	0.0
3000	Education Services	Training, educational conferences, agency memberships, and tuition	65.9	0.0
3001	Financial Services		1,332.9	0.0
3002	Legal and Judicial Services		38.9	0.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	18.1	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	30.9	0.0
3006	Delivery Services	Freight, courier services, and postage	8.3	0.0
3007	Advertising and Promotions	Advertising, promotions, and legal notices	27.3	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	2.9	0.0
3009	Structure/Infrastructure/Land		3.9	0.0
3010	Equipment/Machinery		199.4	0.0
3011	Other Services		2.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	10.7	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	1.7	0.0

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

Component: Alaska Aerospace Corporation (1424)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,767.5	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	4.7	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	19.2	0.0
		Department of Administration Human Resources		
		Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)		

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		12.1	26.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			12.1	0.0
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	8.2	0.0
4002	Household/Institutional	Cleaning, food, and other household supplies	3.9	0.0

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

Component: Alaska Aerospace Corporation (1424)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		6.4	7.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			6.4	0.0
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)	6.4	0.0

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
5002 Fed Rcpts (1002 Fed Rcpts)			1,610.9	0.0
5002 Federal General Government - Miscellaneous Grants			1,610.9	0.0
5101 AERO Rcpts (1101 AERO Rcpts)			1,153.5	0.0
5417 Alaska Aerospace Corporation Receipts			1,153.5	0.0

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

Component: Alaska Aerospace Corporation (1424)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				36.3	0.0
With Department of Administration				15.4	0.0
With Department of Military and Veterans Affairs				20.9	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	10.7	0.0	
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	1.7	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	4.7	0.0	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	19.2	0.0	