

State of Alaska FY2021 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 2019

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2021

See RDU

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>FY2020 Management Plan</u> | <u>FY2021 Governor</u> | | |
| Full-time | 6 | 6 | Annual Salaries | 822,102 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 389,534 |
| | | | <i>Less 2.53% Vacancy Factor</i> | <i>(30,663)</i> |
| | | | Lump Sum Premium Pay | 0 |
| | | | Board Honoraria | 3,227 |
| Totals | 6 | 6 | Total Personal Services | 1,184,200 |

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 | 1 | 0 | 0 | 0 | 1 |
| Pres & Chief Operating Officer | 1 | 0 | 0 | 0 | 1 |
| Program Manager | 1 | 0 | 0 | 0 | 1 |
| Security Mgr/Info Sys Sec Mgr | 1 | 0 | 0 | 0 | 1 |
| Totals | 6 | 0 | 0 | 0 | 6 |

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

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,165.4 | 1,309.2 | 1,309.2 | 1,134.2 | 1,184.2 | 50.0 | 4.4% |
| 72000 Travel | 126.0 | 169.1 | 126.8 | 126.8 | 126.8 | 0.0 | 0.0% |
| 73000 Services | 1,839.3 | 2,758.0 | 2,758.0 | 2,933.0 | 2,883.0 | -50.0 | -1.7% |
| 74000 Commodities | 43.4 | 26.7 | 26.7 | 26.7 | 26.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 7.7 | 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% |
| Totals | 3,181.8 | 4,270.4 | 4,228.1 | 4,228.1 | 4,228.1 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,543.9 | 2,877.3 | 2,877.3 | 2,877.3 | 2,877.3 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 0.0 | 230.9 | 230.9 | 230.9 | 230.9 | 0.0 | 0.0% |
| 1101 AERO Rcpts (Other) | 1,637.9 | 1,162.2 | 1,119.9 | 1,119.9 | 1,119.9 | 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 | 1,637.9 | 1,393.1 | 1,350.8 | 1,350.8 | 1,350.8 | 0.0 | 0.0% |
| Federal Funds | 1,543.9 | 2,877.3 | 2,877.3 | 2,877.3 | 2,877.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 6 | 7 | 7 | 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 FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 4,270.4 | 1,309.2 | 169.1 | 2,758.0 | 26.7 | 7.4 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1002 Fed Rcpts | | 2,877.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 230.9 | | | | | | | | | | |
| 1101 AERO Rcpts | | 1,162.2 | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -42.3 | 0.0 | -42.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1101 AERO Rcpts | | -42.3 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Reverse Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Inc | 42.3 | 0.0 | 42.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1101 AERO Rcpts | | 42.3 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -42.3 | 0.0 | -42.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1101 AERO Rcpts | | -42.3 | | | | | | | | | | |
| State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Subtotal | | 4,228.1 | 1,309.2 | 126.8 | 2,758.0 | 26.7 | 7.4 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Delete Vacant Finance Manager (08-0520) No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete a vacant full-time Finance Manager (08-0520), range 22, located in Anchorage, that is no longer necessary due to increased partnership with Aurora Launch Services. | | | | | | | | | | | | |

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 | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -175.0 | 0.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 4,228.1 | 1,134.2 | 126.8 | 2,933.0 | 26.7 | 7.4 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 50.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 4,228.1 | 1,184.2 | 126.8 | 2,883.0 | 26.7 | 7.4 | 0.0 | 0.0 | 6 | 0 | 0 |

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

Component: Alaska Aerospace Corporation (1424)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 126.0 | 126.8 | 126.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 126.0 | 126.8 | 126.8 |
| 2000 | In-State Employee Travel | Airfare, surface transportation, lodging and meals & incidentals | 126.0 | 126.8 | 126.8 |

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

Component: Alaska Aerospace Corporation (1424)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 1,839.3 | 2,933.0 | 2,883.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 1,839.3 | 2,933.0 | 2,883.0 |
| 3000 | Education Services | Training, conferences and memberships | 35.4 | 75.0 | 75.0 |
| 3001 | Financial Services | | 1,191.6 | 2,186.0 | 2,189.0 |
| 3002 | Legal and Judicial Services | | 28.7 | 50.0 | 50.0 |
| 3003 | Information Technology | Software licensing | 87.7 | 25.0 | 25.0 |
| 3004 | Telecommunications | Telecommunications and data/network | 14.5 | 40.0 | 40.0 |
| 3006 | Delivery Services | Delivery services and postage | 21.9 | 10.0 | 10.0 |
| 3007 | Advertising and Promotions | Promotions | 87.9 | 50.0 | 50.0 |
| 3008 | Utilities | Electricity, disposal and heating oil | 3.0 | 150.0 | 150.0 |
| 3009 | Structure/Infrastructure/Land | | 199.4 | 5.0 | 5.0 |
| 3010 | Equipment/Machinery | | 0.0 | 300.0 | 250.0 |
| 3011 | Other Services | Print, Copy, Graphic and Other Services | 144.9 | 3.0 | 2.7 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Department of Administration Information Technology | 0.0 | 12.0 | 10.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP) | 0.0 | 2.0 | 1.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration Human Resources | 4.6 | 5.0 | 4.7 |
| 3027 | Inter-Agency Financial | M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP) | 19.7 | 20.0 | 19.2 |

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

Component: Alaska Aerospace Corporation (1424)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 43.4 | 26.7 | 26.7 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 43.4 | 26.7 | 26.7 |
| 4000 | Business | Business Supplies and Information Technology Equipment | 36.0 | 21.7 | 21.7 |
| 4002 | Household/Institutional | Clothing, uniforms and non-food supplies | 7.4 | 5.0 | 5.0 |

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

Component: Alaska Aerospace Corporation (1424)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|-------------------------|--------------------|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 7.7 | 7.4 | 7.4 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 7.7 | 7.4 | 7.4 |
| 5004 | Equipment | Capital outlay | 7.7 | 7.4 | 7.4 |

Revenue Detail (1681)
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

| Revenue Type (OMB Fund Code) | | | | FY2020 | |
|---|------------------------|---------|----------------|-----------------|-----------------|
| Revenue Source | Component | Comment | FY2019 Actuals | Management Plan | FY2021 Governor |
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,543.9 | 2,877.3 | 2,877.3 |
| 5002 Federal General Government - Miscellaneous Grants | | | 1,543.9 | 2,877.3 | 2,877.3 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.0 | 230.9 | 230.9 |
| 5351 Capital Improvement Project Inter-Agency | E&ED - Department-wide | | 0.0 | 230.9 | 230.9 |
| 5101 AERO Rcpts (1101 AERO Rcpts) | | | 1,637.9 | 1,119.9 | 1,119.9 |
| 5417 Alaska Aerospace Corporation Receipts | | | 1,637.9 | 1,119.9 | 1,119.9 |

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

Component: Alaska Aerospace Corporation (1424)

| | | | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|--|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 24.3 | 39.0 | 36.3 |
| With Department of Administration | | | | 4.6 | 17.0 | 15.4 |
| With Department of Military and Veterans Affairs | | | | 19.7 | 22.0 | 20.9 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--------------|---|---|----------------|---------------------------|-----------------|
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Department of Administration Information Technology | 0.0 | 12.0 | 10.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP) | 0.0 | 2.0 | 1.7 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Department of Administration Human Resources | 4.6 | 5.0 | 4.7 |
| 3027 | Inter-Agency Financial | M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP) | 19.7 | 20.0 | 19.2 |

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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 | 99 | 14 | 12.0 | | 47,256 | 0 | 0 | 35,254 | 82,510 | 0 |
| 08-0517 | Ct & Acq Mgr | FT | A | XE | Anchorage | 99 | 20 | 12.0 | | 100,882 | 0 | 0 | 54,056 | 154,938 | 0 |
| 08-0519 | Pres & Chief Operating Officer | FT | A | XE | Anchorage | 99 | 30 | 12.0 | | 225,001 | 0 | 0 | 92,165 | 317,166 | 0 |
| 08-0521 | Security Mgr/Info Sys Sec Mgr | FT | A | XE | Anchorage | 99 | 19 | 12.0 | | 98,500 | 0 | 0 | 53,220 | 151,720 | 0 |
| 08-X008 | Program Manager | FT | A | XE | Anchorage | 99 | 24F | 12.0 | | 125,463 | 0 | 0 | 62,674 | 188,137 | 0 |
| 08-X017 | Chief Executive Officer | FT | A | XE | Anchorage | 99 | 28 | 12.0 | | 225,000 | 0 | 0 | 92,165 | 317,165 | 0 |

| | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions: | 6 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 6 | 0 | 0 |

Total Component Months: 72.0

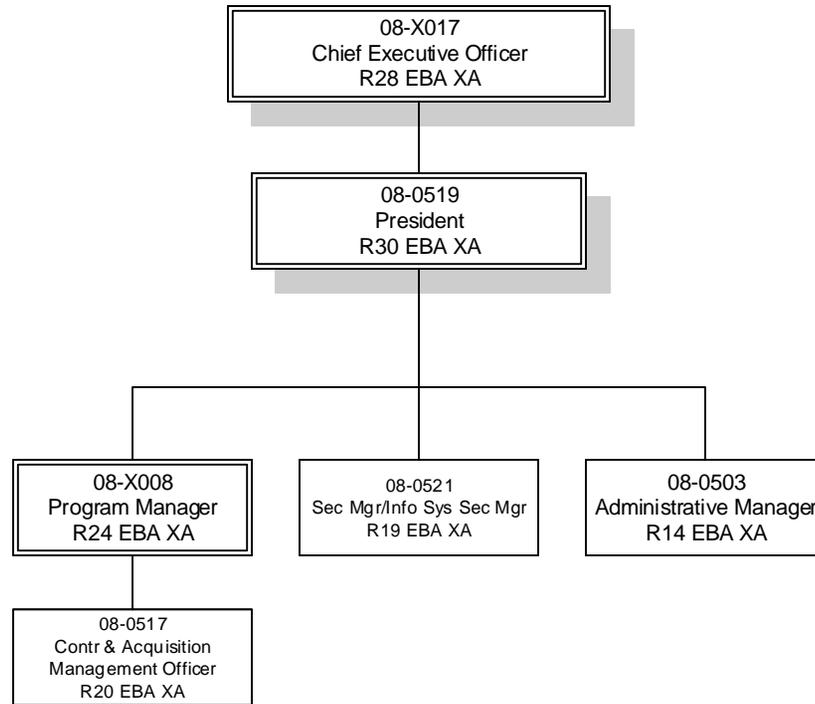
| | |
|---|-----------|
| Total Salary Costs: | 822,102 |
| Total COLA: | 0 |
| Total Premium Pay: | 0 |
| Total Benefits: | 389,534 |
| Total Pre-Vacancy: | 1,211,636 |
| Minus Vacancy Adjustment of 2.53%: | (30,663) |
| Total Post-Vacancy: | 1,180,973 |
| Plus Lump Sum Premium Pay: | 0 |
| Plus Board Honoraria Pay: | 3,227 |
| Personal Services Line 100: | 1,184,200 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|------------------|------------------|----------------|
| 1002 Federal Receipts | 150,483 | 146,674 | 12.42% |
| 1061 Capital Improvement Project Receipts | 27,637 | 26,938 | 2.28% |
| 1101 Alaska Aerospace Development Corporation Receipts | 1,033,516 | 1,007,360 | 85.30% |
| Total PCN Funding: | 1,211,636 | 1,180,973 | 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