

State of Alaska FY2021 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 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
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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		397,094
Full-time	4	4	Premium Pay		0
Part-time	0	0	Annual Benefits		213,966
Nonpermanent	0	0	<i>Less 2.04% Vacancy Factor</i>		(12,460)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		598,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Engineer II	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
Maintenance Technician	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Totals	0	0	0	4	4

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	855.6	996.5	815.6	578.6	598.6	20.0	3.5%
72000 Travel	95.8	64.4	33.4	95.4	95.4	0.0	0.0%
73000 Services	22,494.5	5,145.7	5,145.7	5,320.7	5,300.7	-20.0	-0.4%
74000 Commodities	2,735.6	512.3	512.3	512.3	512.3	0.0	0.0%
75000 Capital Outlay	0.0	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	26,181.5	6,776.2	6,564.3	6,564.3	6,564.3	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	19,556.0	4,824.5	4,697.9	4,697.9	4,697.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	156.8	156.8	156.8	156.8	0.0	0.0%
1101 AERO Rcpts (Other)	6,625.5	1,794.9	1,709.6	1,709.6	1,709.6	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	6,625.5	1,951.7	1,866.4	1,866.4	1,866.4	0.0	0.0%
Federal Funds	19,556.0	4,824.5	4,697.9	4,697.9	4,697.9	0.0	0.0%
Positions:							
Permanent Full Time	8	7	6	4	4	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	6,776.2	996.5	64.4	5,145.7	512.3	57.3	0.0	0.0	7	0	0
1002 Fed Rcpts		4,824.5										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		1,794.9										
Delete Position Vacant Greater than One Year												
	Veto	-180.9	-180.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-126.6										
1101 AERO Rcpts		-54.3										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff												
PCN:08-X014												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Executive Branch 50% Travel Reduction												
	Veto	-31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		-31.0										
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		6,564.3	815.6	33.4	5,145.7	512.3	57.3	0.0	0.0	6	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Maintenance Technician - HVAC (08-X009) and Electrical Technician (08-0524) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Delete maintenance positions that are no longer necessary due to increased partnership with Aurora Launch Services.

The following positions are deleted:
 Full-time Maintenance Technician - HVAC (08-X009), range 18, located in Kodiak
 Full-time Electrical Technician (08-0524), range 18, located in Kodiak

Align Authority with Anticipated Expenditures

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	
	LIT	0.0	-237.0	62.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Subtotal	6,564.3	578.6	95.4	5,320.7	512.3	57.3	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	20.0	0.0	-20.0	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	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		95.8	95.4	95.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			95.8	95.4	95.4
2000	In-State Employee Travel	Airfare, surface transportation, lodging and meals & incidentals	95.8	95.4	95.4

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000	Services		22,494.5	5,320.7	5,300.7	
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			22,494.5	5,320.7	5,300.7	
3000	Education Services	Training, conferences, and memberships	21.4	1.5	1.5	
3001	Financial Services		16,931.9	3,497.0	3,535.8	
3003	Information Technology	Software licensing	29.0	45.0	39.1	
3004	Telecommunications	Telecommunications and data/network	62.8	50.0	49.7	
3006	Delivery Services	Delivery services	2.5	250.0	224.8	
3007	Advertising and Promotions	Promotions	0.0	1.1	1.1	
3008	Utilities	Electricity, disposal, and heating oil	367.7	421.7	421.7	
3009	Structure/Infrastructure/Land		26.8	5.1	5.1	
3010	Equipment/Machinery		121.2	237.2	237.2	
3011	Other Services		4,838.8	719.2	691.8	
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	4.6	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	87.8	88.2	88.2

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2,735.6	512.3	512.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			2,735.6	512.3	512.3
4000	Business	Equipment, furniture, tools, and business supplies	1.6	442.3	442.3
4019	Small Tools/Minor Equipment	Small tools and minor equipment	2,645.6	10.0	10.0
4020	Equipment Fuel		88.4	60.0	60.0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	57.3	57.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	57.3	57.3
5004	Equipment	Capital outlay	0.0	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)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			19,556.0	4,697.9	4,697.9
5002 Federal General Government - Miscellaneous Grants			19,556.0	4,697.9	4,697.9
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	156.8	156.8
5351 Capital Improvement Project Inter-Agency	E&ED - Department-wide		0.0	156.8	156.8
5101 AERO Rcpts (1101 AERO Rcpts)			6,625.5	1,709.6	1,709.6
5417 Alaska Aerospace Corporation Receipts			6,625.5	1,709.6	1,709.6

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				92.4	92.9	92.9
With Department of Administration				92.4	92.9	92.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	4.6	4.7	4.7
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	87.8	88.2	88.2

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	99	22F	12.0		126,438	0	0	63,015	189,453	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	99	19F	12.0		92,456	0	0	51,101	143,557	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	99	19F	12.0		99,528	0	0	53,581	153,109	0
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19D	12.0		78,672	0	0	46,269	124,941	0
													Total Salary Costs:	397,094	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	213,966	
													Total Pre-Vacancy:	611,060	
													Minus Vacancy Adjustment of 2.04%:	(12,460)	
													Total Post-Vacancy:	598,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	598,600	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	427,742	419,020	70.00%
1101 Alaska Aerospace Development Corporation Receipts	183,318	179,580	30.00%
Total PCN Funding:	611,060	598,600	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.