

# **State of Alaska FY2022 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 2020**

See RDU

**Key Component Challenges**

See RDU

**Significant Changes in Results to be Delivered in FY2022**

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>FY2021<br/>Management<br/>Plan</u> | <u>FY2022<br/>Governor</u> |                                  |                |
| Full-time            | 4                                     | 4                          | Annual Salaries                  | 658,882        |
| Part-time            | 0                                     | 0                          | Premium Pay                      | 0              |
| Nonpermanent         | 0                                     | 0                          | Annual Benefits                  | 297,805        |
|                      |                                       |                            | <i>Less 2.69% Vacancy Factor</i> | (25,730)       |
|                      |                                       |                            | Lump Sum Premium Pay             | 0              |
|                      |                                       |                            | Board Honoraria                  | 3,227          |
| <b>Totals</b>        | <b>4</b>                              | <b>4</b>                   | <b>Total Personal Services</b>   | <b>934,184</b> |

**Position Classification Summary**

| Job Class Title         | Anchorage | Fairbanks | Juneau   | Others   | Total    |
|-------------------------|-----------|-----------|----------|----------|----------|
| Chief Executive Officer | 1         | 0         | 0        | 0        | 1        |
| Chief Financial Officer | 1         | 0         | 0        | 0        | 1        |
| Chief of Staff          | 1         | 0         | 0        | 0        | 1        |
| Ct & Acq Mgr            | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>           | <b>4</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>4</b> |

**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        |
| <b>Total</b>                 |              |             |               |                | <b>3,227.40</b> |

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

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

Non-Formula Component

|                                   | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 675.5          | 1,184.2                     | 1,184.2           | 992.5                  | 934.2           | -58.3                                     | -5.9%       |
| 72000 Travel                      | 32.3           | 126.8                       | 126.8             | 126.8                  | 126.8           | 0.0                                       | 0.0%        |
| 73000 Services                    | 1,554.4        | 2,883.0                     | 2,883.0           | 2,923.0                | 2,981.3         | 58.3                                      | 2.0%        |
| 74000 Commodities                 | 107.0          | 26.7                        | 26.7              | 26.7                   | 26.7            | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 0.0            | 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%        |
| <b>Totals</b>                     | <b>2,369.2</b> | <b>4,228.1</b>              | <b>4,228.1</b>    | <b>4,076.4</b>         | <b>4,076.4</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1002 Fed Rcpts (Fed)              | 1,316.0        | 2,877.3                     | 2,877.3           | 2,771.1                | 2,771.1         | 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)           | 1,053.2        | 1,119.9                     | 1,119.9           | 1,074.4                | 1,074.4         | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>1,053.2</b> | <b>1,350.8</b>              | <b>1,350.8</b>    | <b>1,305.3</b>         | <b>1,305.3</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>1,316.0</b> | <b>2,877.3</b>              | <b>2,877.3</b>    | <b>2,771.1</b>         | <b>2,771.1</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 6              | 6                           | 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 (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 FY2021 Conference Committee To FY2021 Authorized *****   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Conference Committee</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
|   | ConfCom    | 4,228.1        | 1,184.2           | 126.8        | 2,883.0        | 26.7        | 7.4            | 0.0              | 0.0           | 6         | 0        | 0        |
| 1002 Fed Rcpts  |            | 2,877.3        |                   |              |                |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | 230.9          |                   |              |                |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts   |            | 1,119.9        |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,228.1</b> | <b>1,184.2</b>    | <b>126.8</b> | <b>2,883.0</b> | <b>26.7</b> | <b>7.4</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan *****  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
|   | LIT        | 0.0            | -40.0             | 0.0          | 40.0           | 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.   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Delete Vacant Administrative Manager (08-0503)</b>   |            |                |                   |              |                |             |                |                  |               |           |          |          |
|   | PosAdj     | 0.0            | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Delete a full-time Administrative Manager (08-0503), range 14, located in Anchorage. The PCN is currently vacant and does not need to be retained.  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer Security Mgr/Info Sys Sec Mgr (08-0521) to Alaska Aerospace Facilities Maintenance</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
|   | Trout      | -151.7         | -151.7            | 0.0          | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1002 Fed Rcpts  |            | -106.2         |                   |              |                |             |                |                  |               |           |          |          |
| 1101 AERO Rcpts   |            | -45.5          |                   |              |                |             |                |                  |               |           |          |          |
| Transfer Security Mgr/Info Sys Sec Mgr (08-0521) and associated funding from Alaska Aerospace Corporation (Anchorage) to Alaska Aerospace Facilities Maintenance (Kodiak) to accurately reflect the location of the position. |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,076.4</b> | <b>992.5</b>      | <b>126.8</b> | <b>2,923.0</b> | <b>26.7</b> | <b>7.4</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2021 Management Plan To FY2022 Governor *****  |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Transfer Authority from Personal Services to Cover Anticipated Services Costs</b>  |            |                |                   |              |                |             |                |                  |               |           |          |          |
|   | LIT        | 0.0            | -58.3             | 0.0          | 58.3           | 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.   |            |                |                   |              |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>4,076.4</b> | <b>934.2</b>      | <b>126.8</b> | <b>2,981.3</b> | <b>26.7</b> | <b>7.4</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |

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

**Component:** Alaska Aerospace Corporation (1424)

| Line Number                      | Line Name                    |                              | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|------------------------------|------------------------------|----------------|------------------------|-----------------|
| 2000                             | Travel                       |                              | 32.3           | 126.8                  | 126.8           |
| Object Class                     | Servicing Agency             | Explanation                  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>2000 Travel Detail Totals</b> |                              |                              | <b>32.3</b>    | <b>0.0</b>             | <b>126.8</b>    |
| 2001                             | In-State Non-Employee Travel | In-state non-employee travel | 32.3           | 0.0                    | 126.8           |

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

**Component:** Alaska Aerospace Corporation (1424)

| Line Number                        | Line Name                       |  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|---------------------------------|--|----------------|------------------------|-----------------|
| 3000                               | Services                        |  | 1,554.4        | 2,923.0                | 2,981.3         |
| Object Class                       | Servicing Agency                | Explanation  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>3000 Services Detail Totals</b> |                                 |  | <b>1,554.4</b> | <b>0.0</b>             | <b>2,981.3</b>  |
| 3000                               | Education Services              | Education services and membership dues   | 52.2           | 0.0                    | 52.2            |
| 3001                               | Financial Services              | Financial services   | 1,050.9        | 0.0                    | 2,180.5         |
| 3002                               | Legal and Judicial Services     | Legal and judicial services  | 19.0           | 0.0                    | 19.0            |
| 3003                               | Information Technology          | Core services reimbursable services agreements and licenses  | 84.1           | 0.0                    | 84.1            |
| 3004                               | Telecommunications              | Telecommunications expenditures  | 23.9           | 0.0                    | 23.9            |
| 3006                               | Delivery Services               | Delivery services  | 1.2            | 0.0                    | 1.2             |
| 3007                               | Advertising and Promotions      | Advertising and promotions   | 12.3           | 0.0                    | 12.3            |
| 3009                               | Structure/Infrastructure/Land   | Structure/infrastructure/land  | 176.8          | 0.0                    | 250.0           |
| 3010                               | Equipment/Machinery             | Equipment/machinery costs and rentals  | 25.9           | 0.0                    | 250.0           |
| 3022                               | Inter-Agency Human Resources    | Admin - Department-wide<br>Human resources chargeback  | 3.4            | 0.0                    | 3.4             |
| 3026                               | Inter-Agency Insurance          | Admin - Department-wide<br>Risk management chargeback  | 89.5           | 0.0                    | 89.5            |
| 3027                               | Inter-Agency Financial          | Admin - Department-wide<br>DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)                 | 1.8            | 0.0                    | 1.8             |
| 3027                               | Inter-Agency Financial          | M&VA - Office of the Commissioner (414)<br>DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS) | 13.2           | 0.0                    | 13.2            |
| 3029                               | Inter-Agency Education/Training | Admin - Department-wide<br>Education/Training  | 0.2            | 0.0                    | 0.2             |

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

**Component:** Alaska Aerospace Corporation (1424)

| Line Number                           | Line Name                   |  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000                                  | Commodities                 |  | 107.0          | 26.7                   | 26.7            |
| Object Class                          | Servicing Agency            | Explanation  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>4000 Commodities Detail Totals</b> |                             |  | <b>107.0</b>   | <b>0.0</b>             | <b>26.7</b>     |
| 4000                                  | Business                    | General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000) | 11.3           | 0.0                    | 10.0            |
| 4002                                  | Household/Institutional     | Household/institutional expenditures   | 82.7           | 0.0                    | 6.7             |
| 4019                                  | Small Tools/Minor Equipment | Small tools and other minor equipment  | 13.0           | 0.0                    | 10.0            |



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

**Component:** Alaska Aerospace Corporation (1424)

| Line Number                              | Line Name        |  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 5000                                     | Capital Outlay   |  | 0.0            | 7.4                    | 7.4             |
| Object Class                             | Servicing Agency | Explanation  | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| <b>5000 Capital Outlay Detail Totals</b> |                  |  | <b>0.0</b>     | <b>0.0</b>             | <b>7.4</b>      |
| 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) | 0.0            | 0.0                    | 7.4             |

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)

| Revenue Type (OMB Fund Code)<br>Revenue Source            | Component | Comment                                     | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b>                    |           |   | <b>1,316.0</b> | <b>0.0</b>                | <b>2,771.1</b>  |
| 5002 Federal General Government -<br>Miscellaneous Grants |           | Federal receipts                            | 1,316.0        | 0.0                       | 2,771.1         |
| <b>5061 CIP Rcpts (1061 CIP Rcpts)</b>                    |           |   | <b>0.0</b>     | <b>0.0</b>                | <b>230.9</b>    |
| 5351 Capital Improvement Project<br>Inter-Agency          |           | Capital improvement project<br>inter-agency | 0.0            | 0.0                       | 230.9           |
| <b>5101 AERO Rcpts (1101 AERO Rcpts)</b>                  |           |   | <b>1,053.2</b> | <b>0.0</b>                | <b>1,074.4</b>  |
| 5417 Alaska Aerospace Corporation<br>Receipts             |           | Alaska Aerospace Corporation<br>receipts    | 1,053.2        | 0.0                       | 1,074.4         |

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

**Component:** Alaska Aerospace Corporation (1424)

|   |                                 |  |  | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
|---|---------------------------------|--|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>                             |                                 |  |  | <b>108.1</b>   | <b>0.0</b>                | <b>108.1</b>    |
| With Department of Administration                   |                                 |  |  | 94.9           | 0.0                       | 94.9            |
| With Department of Military and<br>Veterans Affairs |                                 |  |  | 13.2           | 0.0                       | 13.2            |
| <b>Object Class</b>                                 | <b>Servicing Agency</b>         | <b>Explanation</b>                         |  | FY2020 Actuals | FY2021<br>Management Plan | FY2022 Governor |
| 3022  | Inter-Agency Human Resources    | Admin - Department-wide                    | Human resources chargeback                                     | 3.4            | 0.0                       | 3.4             |
| 3026  | Inter-Agency Insurance          | Admin - Department-wide                    | Risk management chargeback                                     | 89.5           | 0.0                       | 89.5            |
| 3027  | Inter-Agency Financial          | Admin - Department-wide                    | DOA Core Services (SSOA A/P and<br>Travel, AAPEX, ALDER, IRIS) | 1.8            | 0.0                       | 1.8             |
| 3027  | Inter-Agency Financial          | M&VA - Office of the Commissioner<br>(414) | DOA Core Services (SSOA A/P and<br>Travel, AAPEX, ALDER, IRIS) | 13.2           | 0.0                       | 13.2            |
| 3029  | Inter-Agency Education/Training | Admin - Department-wide                    | Education/Training   | 0.2            | 0.0                       | 0.2             |

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2022 Governor (17280)  
**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

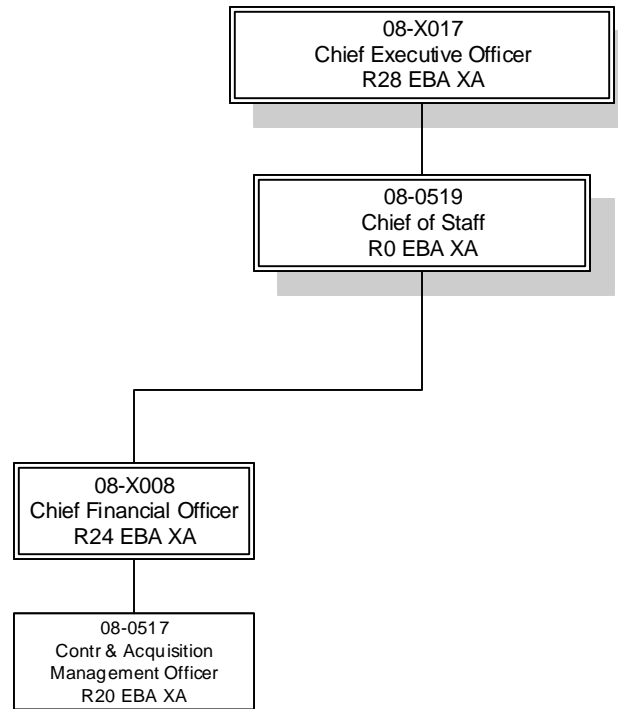
| PCN                            | Job Class Title         | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|--------------------------------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 08-0517                        | Ct & Acq Mgr            | FT          | A           | XE        | Anchorage | 99           | 20           | 12.0        |               | 100,882         | 0    | 0           | 54,056                                    | 154,938     | 0          |
| 08-0519                        | Chief of Staff          | FT          | A           | XE        | Anchorage | 99           | 29           | 12.0        |               | 180,000         | 0    | 0           | 79,514                                    | 259,514     | 0          |
| 08-X008                        | Chief Financial Officer | FT          | A           | XE        | Anchorage | 99           | 24F          | 12.0        |               | 153,000         | 0    | 0           | 71,703                                    | 224,703     | 0          |
| 08-X017                        | Chief Executive Officer | FT          | A           | XE        | Anchorage | 99           | 30           | 12.0        |               | 225,000         | 0    | 0           | 92,532                                    | 317,532     | 0          |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 658,882     |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 297,805     |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 956,687     |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 2.69%:</b> | (25,730)    |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 930,957     |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Board Honoraria Pay:</b>          | 3,227       |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 934,184     |            |
| <b>Total Component Months:</b> |                         | 48.0        |             |           |           |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b>                            | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts                                  | 57,274             | 55,734              | 5.99%          |
| 1101 Alaska Aerospace Development Corporation Receipts | 899,413            | 875,223             | 94.01%         |
| <b>Total PCN Funding:</b>                              | <b>956,687</b>     | <b>930,957</b>      | <b>100.00%</b> |

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