

# **State of Alaska FY2022 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 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  
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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	416,922
Full-time	4	4	Premium Pay	0
Part-time	0	0	Annual Benefits	220,917
Nonpermanent	0	0	<i>Less 1.97% Vacancy Factor</i>	<i>(12,539)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>625,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
KLC Facility Manager	0	0	0	1	1
Maintenance Technician	0	0	0	1	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>

**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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	614.3	598.6	598.6	625.3	625.3	0.0	0.0%
72000 Travel	76.5	95.4	95.4	95.4	95.4	0.0	0.0%
73000 Services	18,171.4	5,300.7	5,300.7	5,425.7	5,425.7	0.0	0.0%
74000 Commodities	2,596.9	512.3	512.3	512.3	512.3	0.0	0.0%
75000 Capital Outlay	64.6	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%
<b>Totals</b>	<b>21,523.7</b>	<b>6,564.3</b>	<b>6,564.3</b>	<b>6,716.0</b>	<b>6,716.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	17,350.5	4,697.9	4,697.9	4,804.1	4,804.1	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)	4,173.2	1,709.6	1,709.6	1,755.1	1,755.1	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>4,173.2</b>	<b>1,866.4</b>	<b>1,866.4</b>	<b>1,911.9</b>	<b>1,911.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>17,350.5</b>	<b>4,697.9</b>	<b>4,697.9</b>	<b>4,804.1</b>	<b>4,804.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	6,564.3	598.6	95.4	5,300.7	512.3	57.3	0.0	0.0	4	0	0
1002 Fed Rcpts		4,697.9										
1061 CIP Rcpts		156.8										
1101 AERO Rcpts		1,709.6										
<b>Subtotal</b>		<b>6,564.3</b>	<b>598.6</b>	<b>95.4</b>	<b>5,300.7</b>	<b>512.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4</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	-125.0	0.0	125.0	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 Engineer II (08-X027)</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 Engineer II (08-X027), range 19, located in Kodiak. The PCN is currently vacant and does not need to be retained.												
<b>Transfer Security Mgr/Info Sys Sec Mgr (08-0521) from Alaska Aerospace Corporation</b>												
	Trin	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>6,716.0</b>	<b>625.3</b>	<b>95.4</b>	<b>5,425.7</b>	<b>512.3</b>	<b>57.3</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>Totals</b>		<b>6,716.0</b>	<b>625.3</b>	<b>95.4</b>	<b>5,425.7</b>	<b>512.3</b>	<b>57.3</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 Facilities Maintenance (2362)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		76.5	95.4	95.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>76.5</b>	<b>0.0</b>	<b>95.4</b>
2000	In-State Employee Travel	In-state employee travel	76.5	0.0	95.4

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		18,171.4	5,425.7	5,425.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>18,171.4</b>	<b>0.0</b>	<b>5,425.7</b>
3000	Education Services	Education services and membership dues	7.0	0.0	5.0
3001	Financial Services	Financial services	17,251.4	0.0	4,540.8
3002	Legal and Judicial Services	Legal and judicial services	5.0	0.0	5.0
3003	Information Technology	Core services reimbursable services agreements and licenses	29.0	0.0	29.0
3004	Telecommunications	Telecommunications expenditures	57.3	0.0	57.3
3006	Delivery Services	Delivery services	106.5	0.0	100.0
3007	Advertising and Promotions	Advertising and promotions	8.6	0.0	8.0
3008	Utilities	Utilities	371.8	0.0	371.0
3009	Structure/Infrastructure/Land	Structure/infrastructure/land	1.9	0.0	2.0
3010	Equipment/Machinery	Equipment/machinery costs and rentals	327.7	0.0	300.0
3022	Inter-Agency Human Resources	Admin - Department-wide	3.4	0.0	4.0
3023	Inter-Agency Building Leases	M&VA - Army Guard Facilities Maint. (415)	0.6	0.0	0.6
3027	Inter-Agency Financial	Admin - Department-wide	1.2	0.0	3.0
		DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)			

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		2,596.9	512.3	512.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>2,596.9</b>	<b>0.0</b>	<b>512.3</b>
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	345.7	0.0	12.3
4019	Small Tools/Minor Equipment	Small tools and other minor equipment	2,251.2	0.0	500.0



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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		64.6	57.3	57.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>64.6</b>	<b>0.0</b>	<b>57.3</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)	64.6	0.0	57.3

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>17,350.5</b>	<b>0.0</b>	<b>4,804.1</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts	17,350.5	0.0	4,804.1
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>156.8</b>
5351 Capital Improvement Project Inter-Agency		Capital improvement project inter-agency	0.0	0.0	156.8
<b>5101 AERO Rcpts (1101 AERO Rcpts)</b>			<b>4,173.2</b>	<b>0.0</b>	<b>1,755.1</b>
5417 Alaska Aerospace Corporation Receipts		Alaska Aerospace Corporation receipts	4,173.2	0.0	1,755.1

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>5.2</b>	<b>0.0</b>	<b>7.6</b>
With Department of Administration	4.6	0.0	7.0
With Department of Military and Veterans Affairs	0.6	0.0	0.6

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	3.4	0.0	4.0
3023	Inter-Agency Building Leases	M&VA - Army Guard Facilities Maint. (415)	Kodiak Armory lease Kodiak Armory lease	0.6	0.0	0.6
3027	Inter-Agency Financial	Admin - Department-wide	DOA Core Services (SSOA A/P and Travel, AAPEX, ALDER, IRIS)	1.2	0.0	3.0

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

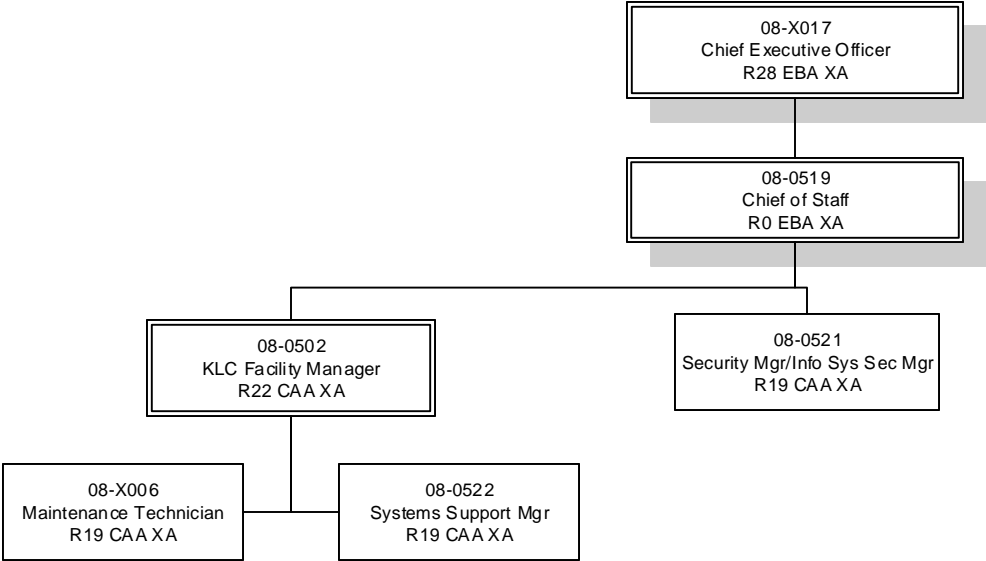
**Scenario:** FY2022 Governor (17280)  
**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

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
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	99	19	12.0		98,500	0	0	53,220	151,720	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
<b>Total</b>													<b>Total Salary Costs:</b>	416,922	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	220,917	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	637,839	
													<b>Minus Vacancy Adjustment of 1.97%:</b>	(12,539)	
													<b>Total Post-Vacancy:</b>	625,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	625,300	
<b>Total Component Months:</b>														48.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	446,487	437,710	70.00%
1101 Alaska Aerospace Development Corporation Receipts	191,352	187,590	30.00%
<b>Total PCN Funding:</b>	<b>637,839</b>	<b>625,300</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 Facilities Maintenance Component



Location Codes

EBA-Anchorage  
CAA-Kodiak

Bargaining Unit Codes

XE-Exempt Executive