

State of Alaska FY2023 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 2021

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 4 | 4 | Annual Salaries | 366,690 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 219,448 |
| | | | <i>Less 2.31% Vacancy Factor</i> | <i>(13,538)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 4 | 4 | Total Personal Services | 572,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|----------|----------|
| Executive Assistant | 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 |
| 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

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 298.0 | 658.5 | 658.5 | 658.5 | 572.6 | -85.9 | -13.0% |
| 72000 Travel | 45.2 | 95.4 | 95.4 | 95.4 | 95.4 | 0.0 | 0.0% |
| 73000 Services | 12,954.4 | 5,425.7 | 5,425.7 | 5,425.7 | 5,268.9 | -156.8 | -2.9% |
| 74000 Commodities | 44.1 | 512.3 | 512.3 | 512.3 | 512.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 2,704.2 | 57.3 | 57.3 | 57.3 | 127.3 | 70.0 | 122.2% |
| 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 | 16,045.9 | 6,749.2 | 6,749.2 | 6,749.2 | 6,576.5 | -172.7 | -2.6% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 15,546.7 | 4,827.4 | 4,827.4 | 4,827.4 | 4,816.3 | -11.1 | -0.2% |
| 1061 CIP Rcpts (Other) | 0.0 | 156.8 | 156.8 | 156.8 | 0.0 | -156.8 | -100.0% |
| 1101 AERO Rcpts (Other) | 499.2 | 1,765.0 | 1,765.0 | 1,765.0 | 1,760.2 | -4.8 | -0.3% |
| 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 | 499.2 | 1,921.8 | 1,921.8 | 1,921.8 | 1,760.2 | -161.6 | -8.4% |
| Federal Funds | 15,546.7 | 4,827.4 | 4,827.4 | 4,827.4 | 4,816.3 | -11.1 | -0.2% |
| Positions: | | | | | | | |
| 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,749.2 | 658.5 | 95.4 | 5,425.7 | 512.3 | 57.3 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts | | 4,827.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 156.8 | | | | | | | | | | |
| 1101 AERO Rcpts | | 1,765.0 | | | | | | | | | | |
| Subtotal | | 6,749.2 | 658.5 | 95.4 | 5,425.7 | 512.3 | 57.3 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.1 | | | | | | | | | | |
| 1101 AERO Rcpts | | 1.7 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -21.7 | -21.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -15.2 | | | | | | | | | | |
| 1101 AERO Rcpts | | -6.5 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS Alaska Retirement Management (ARM) Board Approved Rate of 24.79% (from 30.11%): \$-21.7 | | | | | | | | | | | | |
| Align Authority with Anticipated Revenue and Expenditures | | | | | | | | | | | | |
| | Dec | -156.8 | 0.0 | 0.0 | -156.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -156.8 | | | | | | | | | | |
| Decrease capital interagency receipt authority to align with anticipated revenue and expenditures based on prior year actuals. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services for anticipated capital outlay costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 6,576.5 | 572.6 | 95.4 | 5,268.9 | 512.3 | 127.3 | 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 | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|--------------------------|--------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 45.2 | 95.4 | 95.4 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 45.2 | 95.4 | 95.4 |
| 2000 | In-State Employee Travel | In-state employee travel | 45.2 | 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 | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|-------------------------------|---|-----------------|------------------------|-----------------|
| 3000 | Services | | 12,954.4 | 5,425.7 | 5,268.9 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 12,954.4 | 5,425.7 | 5,268.9 |
| 3000 | Education Services | Education services and membership dues | 0.0 | 5.0 | 5.0 |
| 3001 | Financial Services | Depreciation | 6,952.9 | 4,440.8 | 4,440.8 |
| 3002 | Legal and Judicial Services | License and permits | 4.2 | 4.2 | 4.2 |
| 3003 | Information Technology | Software | 4.4 | 23.0 | 23.0 |
| 3004 | Telecommunications | Telecommunications services | 0.0 | 7.3 | 7.3 |
| 3006 | Delivery Services | Courier and Freight | 128.1 | 100.0 | 100.0 |
| 3007 | Advertising and Promotions | Advertising and promotions | 0.0 | 8.0 | 8.0 |
| 3008 | Utilities | Utility costs | 504.9 | 371.0 | 371.0 |
| 3009 | Structure/Infrastructure/Land | Rent and lease | 16.1 | 2.0 | 2.0 |
| 3010 | Equipment/Machinery | Equipment purchase, rentals, repairs, maintenance, materials, and supplies | 2,134.8 | 456.8 | 300.0 |
| 3011 | Other Services | Other services | 3,038.2 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human resources chargeback | 2.3 | 4.0 | 4.0 |
| 3023 | Inter-Agency Building Leases | M&VA - Army Guard Facilities Maint. (415) Kodiak Armory lease | 1.1 | 0.6 | 0.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS) | 1.2 | 3.0 | 3.0 |
| 3027 | Inter-Agency Financial | M&VA - Office of the Commissioner (414) DMVA Centralized Personnel Plan | 17.9 | 0.0 | 0.0 |
| 3036 | Inter-Agency Safety | M&VA - State Active Duty (836) Reimbursable services agreement | 148.3 | 0.0 | 0.0 |

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 44.1 | 512.3 | 512.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 44.1 | 512.3 | 512.3 |
| 4000 | Business | Commodities | 44.1 | 12.3 | 12.3 |
| 4019 | Small Tools/Minor Equipment | Expenditures for small tools and other minor equipment | 0.0 | 500.0 | 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 | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|------------------|----------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 2,704.2 | 57.3 | 127.3 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 5000 Capital Outlay Detail Totals | | | 2,704.2 | 57.3 | 127.3 |
| 5004 | Equipment | Capital outlay | 2,704.2 | 57.3 | 127.3 |

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 | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|-----------|---|-----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 15,546.7 | 4,827.4 | 4,816.3 |
| 5002 Federal General Government - Miscellaneous Grants | | Federal receipts | 15,546.7 | 4,827.4 | 4,816.3 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.0 | 156.8 | 0.0 |
| 5351 Capital Improvement Project Inter-Agency | | Reimbursable services agreement for capital projects | 0.0 | 156.8 | 0.0 |
| 5101 AERO Rcpts (1101 AERO Rcpts) | | | 499.2 | 1,765.0 | 1,760.2 |
| 5417 Alaska Aerospace Corporation Receipts | | Alaska Aerospace Corporation receipts | 499.2 | 1,765.0 | 1,760.2 |

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

| | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---|----------------|---------------------------|-----------------|
| Component Totals | 170.8 | 7.6 | 7.6 |
| With Department of Administration | 3.5 | 7.0 | 7.0 |
| With Department of Military and Veterans Affairs | 167.3 | 0.6 | 0.6 |

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor | |
|--------------|------------------------------|--|--|---------------------------|-----------------|-----|
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Human resources chargeback | 2.3 | 4.0 | 4.0 |
| 3023 | Inter-Agency Building Leases | M&VA - Army Guard Facilities Maint. (415) | Kodiak Armory lease | 1.1 | 0.6 | 0.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS) | 1.2 | 3.0 | 3.0 |
| 3027 | Inter-Agency Financial | M&VA - Office of the Commissioner (414) | DMVA Centralized Personnel Plan | 17.9 | 0.0 | 0.0 |
| 3036 | Inter-Agency Safety | M&VA - State Active Duty (836) | Reimbursable services agreement | 148.3 | 0.0 | 0.0 |

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2023 Governor (18673)
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 | Executive Assistant | FT | A | XE | Kodiak | 99 | 20A | 12.0 | | 76,206 | 0 | 0 | 49,020 | 125,226 | 0 |
| 08-0521 | Security Mgr/Info Sys Sec Mgr | FT | A | XE | Kodiak | 99 | 19 | 12.0 | | 98,500 | 0 | 0 | 57,441 | 155,941 | 0 |
| 08-0522 | Systems Support Manager | FT | A | XE | Kodiak | 99 | 19F | 12.0 | | 92,456 | 0 | 0 | 55,158 | 147,614 | 0 |
| 08-X006 | Maintenance Technician | FT | A | XE | Kodiak | 99 | 19F | 12.0 | | 99,528 | 0 | 0 | 57,829 | 157,357 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 366,690 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 219,448 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 586,138 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.31%: | (13,538) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 572,600 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 572,600 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|----------------|----------------|----------------|
| 1002 Federal Receipts | 410,297 | 400,820 | 70.00% |
| 1101 Alaska Aerospace Development Corporation Receipts | 175,841 | 171,780 | 30.00% |
| Total PCN Funding: | 586,138 | 572,600 | 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.