

# **State of Alaska FY2024 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 2022**

See RDU

**Key Component Challenges**

See RDU

**Significant Changes in Results to be Delivered in FY2024**

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	664,431
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	336,336
			<i>Less 3.86% Vacancy Factor</i>	<i>(38,594)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>965,400</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
Dir Prg and Con	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

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	843.5	958.4	958.4	958.4	965.4	7.0	0.7%
72000 Travel	49.2	126.8	126.8	126.8	126.8	0.0	0.0%
73000 Services	1,217.0	2,750.4	2,752.0	2,752.0	2,752.0	0.0	0.0%
74000 Commodities	100.8	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>2,210.5</b>	<b>3,869.7</b>	<b>3,871.3</b>	<b>3,871.3</b>	<b>3,878.3</b>	<b>7.0</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,234.0	2,772.6	2,773.0	2,773.0	2,773.4	0.4	0.0%
1101 AERO Rcpts (Other)	976.5	1,097.1	1,098.3	1,098.3	1,104.9	6.6	0.6%
<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>976.5</b>	<b>1,097.1</b>	<b>1,098.3</b>	<b>1,098.3</b>	<b>1,104.9</b>	<b>6.6</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>1,234.0</b>	<b>2,772.6</b>	<b>2,773.0</b>	<b>2,773.0</b>	<b>2,773.4</b>	<b>0.4</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 (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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts		2,772.6										
1101 AERO Rcpts		1,097.1										
<b>Align Authority for Unallocated Rates Adjustment</b>												
	Unalloc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1101 AERO Rcpts		1.2										
<b>Subtotal</b>		<b>3,871.3</b>	<b>958.4</b>	<b>126.8</b>	<b>2,752.0</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>
<b>***** Changes From FY2023 Management Plan To FY2024 Governor *****</b>												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1101 AERO Rcpts		4.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$5.0												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1101 AERO Rcpts		1.9										
FY2024 PERS rate adjustment to 25.10%: \$2.0												
<b>Totals</b>		<b>3,878.3</b>	<b>965.4</b>	<b>126.8</b>	<b>2,752.0</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>

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		49.2	126.8	126.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>126.8</b>	<b>126.8</b>
2001	In-State Non-Employee Travel	In-state non-employee travel	0.0	126.8	126.8

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,217.0	2,752.0	2,752.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>133.0</b>	<b>2,752.0</b>	<b>2,752.0</b>
3000	Education Services	Education services and membership dues	0.0	52.2	52.2
3001	Financial Services	Financial services	0.0	1,949.6	1,949.6
3002	Legal and Judicial Services	Licenses and Permits	0.0	19.0	19.0
3003	Information Technology	Software	0.0	84.1	84.1
3004	Telecommunications	Telecommunications services	0.0	23.9	23.9
3006	Delivery Services	Courier and Freight	0.0	1.2	1.2
3007	Advertising and Promotions	Advertising and promotions	0.0	12.3	12.3
3009	Structure/Infrastructure/Land	Rent and Lease	0.0	250.0	250.0
3010	Equipment/Machinery	Equipment Purchases, Rentals, Repairs, Maintenance, Materials, and Supplies	0.0	250.0	250.0
3011	Other Services	Other services	0.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	4.0	5.0	3.4
3024	Inter-Agency Legal	Regulations and statutes review	0.3	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	117.8	89.5	89.5
3027	Inter-Agency Financial		10.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	0.0	1.8	3.4
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA DAS Centralized Personnel Plan	0.0	13.2	13.2
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training chargeback	0.0	0.2	0.2

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		100.8	26.7	26.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>26.7</b>	<b>26.7</b>
4000	Business	Commodities	0.0	10.0	10.0
4002	Household/Institutional	Household/institutional expenditures	0.0	6.7	6.7
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	0.0	10.0	10.0



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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>7.4</b>	<b>7.4</b>
5004	Equipment	Capital Outlay	0.0	7.4	7.4

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>2,773.0</b>	<b>2,773.4</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts	0.0	2,773.0	2,773.4
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	0.0	0.0	0.0
<b>5101 AERO Rcpts (1101 AERO Rcpts)</b>			<b>843.5</b>	<b>1,098.3</b>	<b>1,104.9</b>
5417 Alaska Aerospace Corporation Receipts		Alaska Aerospace Corporation receipts	843.5	1,098.3	1,104.9

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>121.8</b>	<b>109.7</b>	<b>109.7</b>
With Department of Administration				121.8	96.5	96.5
With Department of Military and Veterans' Affairs				0.0	13.2	13.2
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	4.0	5.0	3.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management chargeback	117.8	89.5	89.5
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	0.0	1.8	3.4
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA DAS Centralized Personnel Plan	0.0	13.2	13.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Education/Training chargeback	0.0	0.2	0.2

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

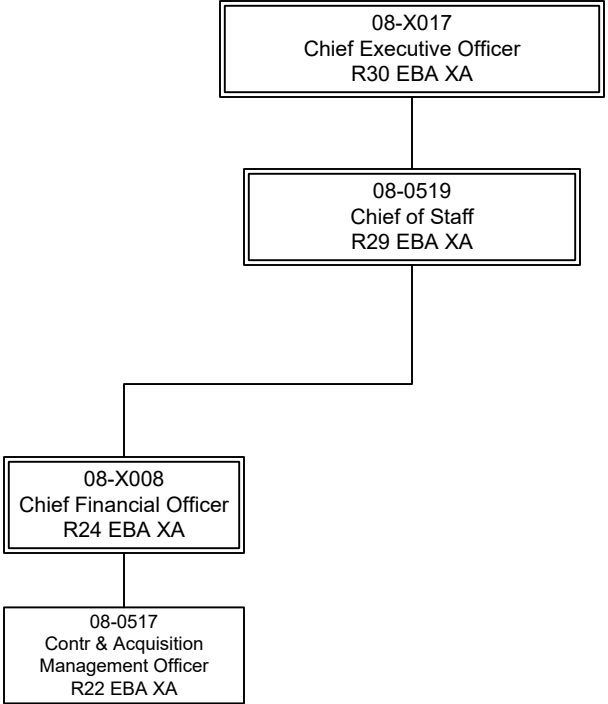
**Scenario:** FY2024 Governor (19867)  
**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

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	Dir Prg and Con	FT	A	XE	Anchorage	99	22	12.0		106,431	0	0	62,441	168,872	0
08-0519	Chief of Staff	FT	A	XE	Anchorage	99	29	12.0		180,000	0	0	89,507	269,507	0
08-X008	Chief Financial Officer	FT	A	XE	Anchorage	99	24F	12.0		153,000	0	0	80,342	233,342	0
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	99	30	12.0		225,000	0	0	104,046	329,046	0
													<b>Total Salary Costs:</b>	664,431	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	336,336	
													<b>Total Pre-Vacancy:</b>	1,000,767	
													<b>Minus Vacancy Adjustment of 3.86%:</b>	(38,594)	
													<b>Total Post-Vacancy:</b>	962,173	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	3,227	
													<b>Personal Services Line 100:</b>	965,400	
<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	59,748	57,444	5.97%
1101 Alaska Aerospace Development Corporation Receipts	941,019	904,728	94.03%
<b>Total PCN Funding:</b>	<b>1,000,767</b>	<b>962,173</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