

State of Alaska FY2024 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 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
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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	366,690
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	227,070
			<i>Less 1.64% Vacancy Factor</i>	<i>(9,760)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	584,000

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	256.7	572.6	577.8	577.8	584.0	6.2	1.1%
72000 Travel	60.2	95.4	95.4	95.4	95.4	0.0	0.0%
73000 Services	14,200.0	5,268.9	5,270.6	5,270.6	5,270.6	0.0	0.0%
74000 Commodities	409.5	512.3	512.3	512.3	512.3	0.0	0.0%
75000 Capital Outlay	0.0	127.3	127.3	127.3	127.3	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	14,926.4	6,576.5	6,583.4	6,583.4	6,589.6	6.2	0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	14,662.3	4,816.3	4,820.3	4,820.3	4,824.7	4.4	0.1%
1101 AERO Rcpts (Other)	264.1	1,760.2	1,763.1	1,763.1	1,764.9	1.8	0.1%
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	264.1	1,760.2	1,763.1	1,763.1	1,764.9	1.8	0.1%
Federal Funds	14,662.3	4,816.3	4,820.3	4,820.3	4,824.7	4.4	0.1%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0
1002 Fed Rcpts		4,816.3										
1101 AERO Rcpts		1,760.2										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1101 AERO Rcpts		1.3										
FY2023 Exempt 5% COLA												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1101 AERO Rcpts		1.6										
FY2023 Exempt 5% COLA: \$5.2												
Subtotal		6,583.4	577.8	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1101 AERO Rcpts		1.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$5.1												
FY2024 PERS Rate Adjustment												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1101 AERO Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$1.1												
Totals		6,589.6	584.0	95.4	5,270.6	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		60.2	95.4	95.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	95.4	95.4
2000	In-State Employee Travel	In-state employee travel	0.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000	Services		14,200.0	5,270.6	5,270.6	
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			7.4	5,270.6	5,270.6	
3000	Education Services	Education services and membership dues	0.0	5.0	5.0	
3001	Financial Services	Depreciation	0.0	4,440.8	4,440.8	
3002	Legal and Judicial Services	License and permits	0.0	4.2	4.2	
3003	Information Technology	Software	0.0	23.0	23.0	
3004	Telecommunications	Telecommunications services	0.0	7.3	7.3	
3006	Delivery Services	Courier and Freight	0.0	100.0	100.0	
3007	Advertising and Promotions	Advertising and promotions	0.0	8.0	8.0	
3008	Utilities	Utility costs	0.0	371.0	371.0	
3009	Structure/Infrastructure/Land	Rent and lease	0.0	2.0	2.0	
3010	Equipment/Machinery	Equipment purchase, rentals, repairs, maintenance, materials, and supplies	0.0	300.0	300.0	
3011	Other Services	Other services	0.0	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	2.7	4.0	4.0
3023	Inter-Agency Building Leases		Building lease chargeback	2.5	0.0	0.0
3023	Inter-Agency Building Leases	M&VA - Army Guard Facilities Maint. (415)	Kodiak Armory lease	0.0	0.6	0.6
3027	Inter-Agency Financial			2.2	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	4.7	4.7
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA Centralized Personnel Plan	0.0	0.0	0.0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			7.4	5,270.6	5,270.6
3036 Inter-Agency Safety	M&VA - State Active Duty (836)	Reimbursable services agreement	0.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		409.5	512.3	512.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	512.3	512.3
4000	Business	Commodities	0.0	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	127.3	127.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	127.3	127.3
5004	Equipment	Capital outlay	0.0	127.3	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	4,820.3	4,824.7
5002 Federal General Government - Miscellaneous Grants		Federal receipts	0.0	4,820.3	4,824.7
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	0.0	0.0	0.0
5101 AERO Rcpts (1101 AERO Rcpts)			256.7	1,763.1	1,764.9
5417 Alaska Aerospace Corporation Receipts		Alaska Aerospace Corporation receipts	256.7	1,763.1	1,764.9

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	2.7	9.3	9.3
With Department of Administration	2.7	8.7	8.7
With Department of Military and Veterans' Affairs	0.0	0.6	0.6

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	2.7	4.0	4.0
3023	Inter-Agency Building Leases	M&VA - Army Guard Facilities Maint. (415)	Kodiak Armory lease	0.0	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	0.0	4.7	4.7

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2024 Governor (19867)
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	50,822	127,028	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	99	19	12.0		98,500	0	0	59,392	157,892	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	99	19F	12.0		92,456	0	0	57,069	149,525	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	99	19F	12.0		99,528	0	0	59,787	159,315	0
Total													Total Salary Costs:	366,690	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	227,070	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	593,760	
													Minus Vacancy Adjustment of 1.64%:	(9,760)	
													Total Post-Vacancy:	584,000	
Total Component Months: 48.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	584,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	415,632	408,800	70.00%
1101 Alaska Aerospace Development Corporation Receipts	178,128	175,200	30.00%
Total PCN Funding:	593,760	584,000	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.