

State of Alaska FY2026 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 2024

See RDU

Key Component Challenges

See RDU

Significant Changes in Results to be Delivered in FY2026

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>FY2025 Management Plan</u>	<u>FY2026 Governor</u>		
Full-time	4	3	Annual Salaries	294,680
Part-time	0	0	COLA	3,231
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	194,854
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	3	Total Personal Services	492,765

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Assistant	1	0	0	0	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Totals	1	0	0	2	3

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

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
1000 Personal Services	2,068.0	595.4	604.3	604.3	492.8	492.8	-111.5	-18.5%
2000 Travel	293.9	95.4	95.4	95.4	95.4	95.4	0.0	0.0%
3000 Services	2,806.5	5,270.6	5,270.6	5,270.6	5,396.5	5,396.5	125.9	2.4%
4000 Commodities	2,303.7	512.3	512.3	512.3	512.3	512.3	0.0	0.0%
5000 Capital Outlay	0.0	127.3	127.3	127.3	127.3	127.3	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,472.1	6,601.0	6,609.9	6,609.9	6,624.3	6,624.3	14.4	0.2%
Fund Sources:								
1002 Fed Rcpts (Fed)	7,290.9	4,832.7	4,838.9	4,838.9	4,841.1	4,841.1	2.2	0.0%
1101 AAC Fund (Other)	181.2	1,768.3	1,771.0	1,771.0	1,783.2	1,783.2	12.2	0.7%
Unrestricted General (UGF)	0.0	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	0.0%
Other Funds	181.2	1,768.3	1,771.0	1,771.0	1,783.2	1,783.2	12.2	0.7%
Federal Funds	7,290.9	4,832.7	4,838.9	4,838.9	4,841.1	4,841.1	2.2	0.0%
Positions:								
Permanent Full Time	4	4	4	4	3	3	-1	-25.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
	Enrolled	6,601.0	595.4	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
1002 Fed Rcpts		4,832.7										
1101 AAC Fund		1,768.3										
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1101 AAC Fund		1.1										
One salary step adjustment for employees not covered by a collective bargaining agreement.: \$3.7												
Compensation for Certain State Employees Ch5 SLA2024 (SB259) (Sec2 Ch7 SLA2024 P55 L15 (HB268))												
	FisNot	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 AAC Fund		1.6										
Five percent cost of living adjustment for employees not covered by a collective bargaining unit.: \$5.2												
Subtotal		6,609.9	604.3	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
***** Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base *****												
Delete Maintenance Technician												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Maintenance Technician 08X006, range 19, located in Kodiak.												
FY2026 Salary, Health Insurance, and Retirement Increases												
	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1101 AAC Fund		12.2										
Salary, health and retirement increases: \$14.4												
AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$5.5												
FY2026 3% cost of living adjustment for employees not covered by a collective bargaining agreement: \$3.0												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$5.9												
Align Authority with Anticipated Expenditures												

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	
	LIT	0.0	-125.9	0.0	125.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to meet anticipated expenditures. Remaining authority on the personal services line is sufficient to meet payroll needs.												
	Subtotal	6,624.3	492.8	95.4	5,396.5	512.3	127.3	0.0	0.0	3	0	0
		***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****										
	Totals	6,624.3	492.8	95.4	5,396.5	512.3	127.3	0.0	0.0	3	0	0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000	Travel		293.9	95.4	95.4
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
2000 Travel Detail Totals			293.9	95.4	95.4
2000	In-State Employee Travel	In-state employee travel	293.9	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		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3000	Services		2,806.5	5,270.6	5,396.5	
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor	
3000 Services Detail Totals			2,806.5	5,270.6	5,396.5	
3000	Education Services	Education services and membership dues	76.7	5.0	5.0	
3001	Financial Services	Depreciation	1,499.0	4,440.8	4,440.8	
3002	Legal and Judicial Services	License and permits	42.5	4.2	4.2	
3003	Information Technology	Software	75.2	23.0	23.0	
3004	Telecommunications	Telecommunications services	136.6	7.3	7.3	
3006	Delivery Services	Courier and Freight	106.2	100.0	100.0	
3007	Advertising and Promotions	Advertising and promotions	0.0	8.0	8.0	
3008	Utilities	Utility costs	356.1	371.0	371.0	
3009	Structure/Infrastructure/Land	Rent and lease	86.8	2.0	2.0	
3010	Equipment/Machinery	Equipment purchase, rentals, repairs, maintenance, materials, and supplies	44.7	300.0	300.0	
3011	Other Services	Other services	361.3	0.0	125.9	
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	14.5	4.0	4.0
3023	Inter-Agency Building Leases	Building lease chargeback	5.3	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	Admin - Department-wide	Department of Administration Core Services (SSOA A/P and travel, AAPEX, ALDER, IRIS)	1.6	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
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		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		2,303.7	512.3	512.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals			2,303.7	512.3	512.3
4000	Business	Commodities	2,087.5	12.3	12.3
4002	Household/Institutional	Household/institutional expenditures	153.7	0.0	0.0
4019	Small Tools/Minor Equipment	Expenditures for small tools and other minor equipment	33.8	500.0	500.0
4020	Equipment Fuel	Fuel expenditures for equipment	28.7	0.0	0.0

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5000	Capital Outlay		0.0	127.3	127.3
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 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	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			7,290.9	4,838.9	4,841.1
5002 Federal General Government - Miscellaneous Grants		Federal receipts	7,290.9	4,838.9	4,841.1
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 AAC Fund)			181.2	1,771.0	1,783.2
5417 Alaska Aerospace Corporation Receipts		Alaska Aerospace Corporation receipts	181.2	1,771.0	1,783.2

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

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
Component Totals				16.1	9.3	9.3
With Department of Administration				16.1	8.7	8.7
With Department of Military and Veterans' Affairs				0.0	0.6	0.6
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	14.5	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)	1.6	4.7	4.7

Personal Services Expenditure Detail
Department of Military and Veterans' Affairs

Scenario: FY2026 Governor (22363)
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
080502	Executive Assistant	FT	A	XE	Anchorage	99	20A	12.0		76,206	3,231	0	55,855	135,292	0
080521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	99	19	12.0		98,500	0	0	65,064	163,564	0
080522	Systems Support Manager	FT	A	XE	Kodiak	99	19F	12.0		119,974	0	0	73,935	193,909	0
08X006	Maintenance Technician	FT	A	XE	Kodiak	99	19F	12.0		0	0	0	0	0	0
Total													Total Salary Costs:	294,680	
Positions													Total COLA:	3,231	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	194,854	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	492,765	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	492,765	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	492,765	
Total Component Months:														36.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	135,736	135,736	27.55%
1101 Alaska Aerospace Corporation Fund	357,029	357,029	72.45%
Total PCN Funding:	492,765	492,765	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.