

State of Alaska FY2013 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.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2013

No significant changes.

Major Component Accomplishments in 2011

See RDU.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation

Contact Information

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Alaska Aerospace Corporation Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	3,333.8	3,405.3
72000 Travel	0.0	141.1	169.1
73000 Services	0.0	1,920.1	2,472.4
74000 Commodities	0.0	171.0	199.0
75000 Capital Outlay	0.0	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	5,586.0	6,265.8
Funding Sources:			
1002 Federal Receipts	0.0	3,361.8	3,400.4
1004 General Fund Receipts	0.0	940.7	1,569.0
1061 Capital Improvement Project Receipts	0.0	1,152.4	1,152.4
1101 Alaska Aerospace Development Corporation Receipts	0.0	131.1	144.0
Funding Totals	0.0	5,586.0	6,265.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	3,361.8	3,400.4
Capital Improvement Project Receipts	51200	0.0	1,152.4	1,152.4
Aerospace Development Corporate Receipts	51416	0.0	131.1	144.0
Restricted Total		0.0	4,645.3	4,696.8
Total Estimated Revenues		0.0	4,645.3	4,696.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	940.7	0.0	1,283.5	3,361.8	5,586.0
Adjustments which will continue current level of service:					
-Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)	-940.7	0.0	0.0	0.0	-940.7
-FY2013 Salary Increases	14.4	0.0	9.3	27.8	51.5
-FY2013 Health Insurance Increases	5.6	0.0	3.6	10.8	20.0
Proposed budget increases:					
-Alaska Aerospace Corporation Sustained Operations and Maintenance	1,549.0	0.0	0.0	0.0	1,549.0
FY2013 Governor	1,569.0	0.0	1,296.4	3,400.4	6,265.8

**Alaska Aerospace Corporation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	22	22	Annual Salaries	2,228,496
Part-time	0	0	COLA	53,570
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,122,746
			<i>Less 0.08% Vacancy Factor</i>	(2,739)
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
Totals	22	22	Total Personal Services	3,405,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	3	0	0	0	3
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Aerospace Engineer V	1	0	0	0	1
Budget Manager	1	0	0	0	1
Chief Engr & Dir Business Dev	0	0	0	1	1
Chief Executive Officer	1	0	0	0	1
Contract/Program Manager	1	0	0	0	1
Dir Contract & Materials Mgmt	1	0	0	0	1
Engineer IV	1	0	0	0	1
Finance Manager	1	0	0	0	1
Info System Security Manager	0	0	0	1	1
Information Systems Technician	1	0	0	0	1
Payroll Supervisor	1	0	0	0	1
Pres & Chief Operating Officer	1	0	0	0	1
Program Analyst I	1	0	0	0	1
Program Manager	1	0	0	0	1
Rsts Technician (Level I & II)	0	0	0	1	1
Vp and Chief Financial Officer	1	0	0	0	1
Vp of Business Oper and Admin	1	0	0	0	1
Totals	19	0	0	3	22

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
Total					3,227.40

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,396.0	3,333.8	3,333.8	3,333.8	3,405.3	71.5	2.1%
72000 Travel	85.5	141.1	141.1	141.1	169.1	28.0	19.8%
73000 Services	1,618.6	979.4	4,979.4	1,920.1	2,472.4	552.3	28.8%
74000 Commodities	64.8	171.0	171.0	171.0	199.0	28.0	16.4%
75000 Capital Outlay	52.3	20.0	20.0	20.0	20.0	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	4,217.2	4,645.3	8,645.3	5,586.0	6,265.8	679.8	12.2%
Fund Sources:							
1002 Fed Rcpts (Other)	3,965.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	108.9	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts (Other)	143.2	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Other)	0.0	3,361.8	3,361.8	3,361.8	3,400.4	38.6	1.1%
1004 Gen Fund (UGF)	0.0	0.0	4,000.0	940.7	1,569.0	628.3	66.8%
1061 CIP Rcpts (Other)	0.0	1,152.4	1,152.4	1,152.4	1,152.4	0.0	0.0%
1101 AERO Rcpts (Other)	0.0	131.1	131.1	131.1	144.0	12.9	9.8%
Unrestricted General (UGF)	0.0	0.0	4,000.0	940.7	1,569.0	628.3	66.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	252.1	1,283.5	1,283.5	1,283.5	1,296.4	12.9	1.0%
Federal Funds	3,965.1	3,361.8	3,361.8	3,361.8	3,400.4	38.6	1.1%
Positions:							
Permanent Full Time	22	22	22	22	22	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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0
1002 Fed Rcpts		3,361.8										
1061 CIP Rcpts		1,152.4										
1101 AERO Rcpts		131.1										
ADN 09-2-0020 Alaska Aerospace Corporation operations and maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)												
	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,000.0										
Ch 5 FSSLA 11 Section 31 appropriates this funding to the Department of Military and Veterans' Affairs for sustained maintenance and operations of the Alaska Aerospace Corporation and the Kodiak Launch Complex for the fiscal year ending June 30, 2012.												
Subtotal		8,645.3	3,333.8	141.1	4,979.4	171.0	20.0	0.0	0.0	22	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 09-2-0057 Transfer Out Funding to Alaska Aerospace Facilities Maintenance												
	Trout	-3,059.3	0.0	0.0	-3,059.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,059.3										
ADN 09-2-0057 transfers out funding from Alaska Aerospace Corporation to Alaska Aerospace Facilities Maintenance for the operations and maintenance of the Kodiak launch pad.												
Subtotal		5,586.0	3,333.8	141.1	1,920.1	171.0	20.0	0.0	0.0	22	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Aerospace Corporation Sustained Operations and Maintenance												
	IncM	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,549.0										
Sustainable operations and maintenance of the Alaska Aerospace Corporation will ensure viability and the ability to respond to future customer needs to maximize profitability.												
Reverse Alaska Aerospace Corporation Operations and Maintenance - Section 31_CH 5_FSSLA 11_P164_L16 (SB 46)												
	OTI	-940.7	0.0	0.0	-940.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-940.7										
Ch 5 FSSLA 11 Section 31 appropriates this funding to the Department of Military and Veterans' Affairs for sustained maintenance and operations of the Alaska Aerospace Corporation and the Kodiak Launch Complex for the fiscal year ending June 30, 2012.												

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	
FY2013 Salary Increases												
	SalAdj	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.8										
1004 Gen Fund		14.4										
1101 AERO Rcpts		9.3										
FY2013 Salary Increases: \$51.5												
FY2013 Health Insurance Increases												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										
1004 Gen Fund		5.6										
1101 AERO Rcpts		3.6										
FY2013 Health Insurance Increases: \$20.0												
Totals		6,265.8	3,405.3	169.1	2,472.4	199.0	20.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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	GF Amount
08-0500	Vp and Chief Financial Officer	FT	A	XE	Anchorage	NAA	27M	12.0		136,992	3,547	0	62,851	203,390	61,017
08-0501	Vp of Business Oper and Admin	FT	A	XE	Anchorage	NAA	27M	12.0		136,992	0	0	62,851	199,843	59,953
08-0503	Administrative Manager	FT	A	XE	Anchorage	NAA	12R	12.0		63,000	0	0	38,375	101,375	30,413
08-0506	Budget Manager	FT	A	XE	Anchorage	NAA	19N	12.0		88,032	2,387	0	47,282	137,701	41,310
08-0512	Chief Engr & Dir Business Dev	FT	A	XE	Kodiak	NCC	27K	12.0		136,320	3,529	0	62,653	202,502	60,751
08-0516	Dir Contract & Materials Mgmt	FT	A	XE	Anchorage	NAA	25F	12.0		109,992	2,848	0	54,899	167,739	50,322
08-0517	Payroll Supervisor	FT	A	XE	Anchorage	NAA	16L	12.0		66,828	1,812	0	39,737	108,377	32,513
08-0518	Aerospace Engineer V	FT	A	XE	Anchorage	NAA	22R	12.0		124,500	3,223	0	59,172	186,895	56,069
08-0519	Pres & Chief Operating Officer	FT	A	XE	Anchorage	NAA	30V	12.0		211,584	5,478	0	84,818	301,880	90,564
08-0520	Finance Manager	FT	A	XE	Anchorage	NAA	22N	12.0		107,436	2,782	0	54,147	164,365	49,310
08-0525	Program Analyst I	FT	A	XE	Anchorage	NAA	21N	12.0		100,416	2,723	0	51,688	154,827	46,448
08-0526	Accounting Technician	FT	A	XE	Anchorage	NAA	19D	12.0		65,520	1,777	0	39,272	106,569	31,971
08-0528	Engineer IV	FT	A	XE	Anchorage	NAA	21P	12.0		108,108	2,799	0	54,345	165,252	49,576
08-0529	Administrative Assistant	FT	A	XE	Anchorage	NAA	15D	12.0		49,824	1,351	0	33,687	84,862	25,459
08-X005	Accounting Technician	FT	A	XE	Anchorage	NAA	17D	12.0		57,228	1,552	0	36,322	95,102	28,531
08-X008	Program Manager	FT	A	XE	Anchorage	NAA	21O	12.0		99,660	2,702	0	51,419	153,781	46,134
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	NAA	21L	12.0		89,244	2,420	0	47,713	139,377	41,813
08-X011	Info System Security Manager	FT	A	XE	Kodiak	NCC	21A	12.0		79,908	2,167	0	44,391	126,466	37,940
08-X012	Rsts Technician (Level I & II)	FT	A	XE	Kodiak	NCC	14C	12.0		48,000	1,302	0	33,038	82,340	24,702
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	NAA	30Y	12.0		236,280	6,117	0	92,091	334,488	100,346
08-X021	Accounting Technician	FT	A	XE	Anchorage	NAA	12D	12.0		40,488	1,098	0	30,366	71,952	21,586
08-X025	Information Systems Technician	FT	A	XE	Anchorage	NAA	21C	12.0		72,144	1,956	0	41,629	115,729	34,719

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.

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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	GF Amount
													Total Salary Costs:	2,228,496	
													Total COLA:	53,570	
													Total Premium Pay:	0	
													Total Benefits:	1,122,746	
													Total Pre-Vacancy:	3,404,812	
													Minus Vacancy Adjustment of 0.08%:	(2,739)	
													Total Post-Vacancy:	3,402,073	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	3,227	
													Personal Services Line 100:	3,405,300	
Total Component Months:		264.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,247,176	2,245,368	66.00%
1004 General Fund Receipts	1,021,444	1,020,622	30.00%
1101 Alaska Aerospace Development Corporation Receipts	136,192	136,083	4.00%
Total PCN Funding:	3,404,812	3,402,073	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.

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		85.5	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			85.5	0.0	0.0
72000	Total Travel		85.5	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,618.6	0.0	0.0
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,618.6	0.0	0.0
73000	Total Contractual			1,343.1	0.0	0.0
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.		11.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	31.4	0.0	0.0
			Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	22.5	0.0	0.0
			Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	41.3	0.0	0.0
			Division of Personnel - Human resource and personnel services			
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	46.4	0.0	0.0
			Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation,			

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,618.6	0.0	0.0
		public official bonds, and overhead.			
73815	Financial	Admin			
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	2.8	0.0	0.0
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems			
73816	ADA Compliance	Labor			
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	0.0	0.0
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Services			
			119.6	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		64.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			64.8	0.0	0.0
74000	Total Supplies		64.8	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		52.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			52.3	0.0	0.0
75000	Capital Outlay		52.3	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	141.1	169.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	141.1	169.1
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	0.0	120.0	138.1
72420	Nonemployee Travel (Out of state Emp)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	0.0	21.1	31.0
		Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.			

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	1,920.1	2,472.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,920.1	2,472.4
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses. Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.0	1.0	1.0
73026	Training/Conferences	Training services and/or conference fees. Training services and/or conference fees.	0.0	3.7	3.7
73029	Memberships	Membership fees, licenses and permits. Membership fees, licenses and permits.	0.0	3.3	3.3
73050	Financial Services	Financial Services - Accounting, auditing, management consulting, and insurance related services. Financial Services - Accounting, auditing, management consulting, and insurance related services.	0.0	29.9	29.9
73052	Mgmt/Consulting (Non IA Svcs Financial)	Mgmt/Consulting (Non IA Svcs-Financial). Mgmt/Consulting (Non IA Svcs-Financial).	0.0	45.0	45.0
73061	Penalties And Fines	Penalties and fines. Penalties and fines.	0.0	0.0	0.0
73065	Subrecipnt Agrmt N/T	Bank/Services Charges. Bank/Services Charges.	0.0	0.0	0.0
73075	Legal & Judicial Svc	Legal Services. Legal Services.	0.0	19.1	19.1
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing. Information Technology training, equipment leases, consulting, maintenance and licensing.	0.0	2.5	2.5
73154	Software Licensing		0.0	0.0	25.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,920.1	2,472.4
73155	Software Maintenance	Software Maintenance. Software Maintenance.	0.0	5.1	5.1
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.0	14.5	14.5
73225	Delivery Services	Transportation - Freight, express charges, and messenger service. Transportation - Freight, express charges, and messenger service.	0.0	3.5	3.5
73450	Advertising & Promos	Advertising, printing, binding, and magazine and newspaper subscriptions. Advertising, printing, binding, and magazine and newspaper subscriptions.	0.0	3.7	3.7
73650	Struc/Instruct/Land	Lease, rental, repairs, maintenance, and insurance of buildings and land. Includes lease of Alaska Energy Building in Anchorage and leased Kodiak properties. Lease, rental, repairs, maintenance, and insurance of buildings and land. Includes lease of Alaska Energy Building in Anchorage and leased Kodiak properties.	0.0	160.0	160.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals or leases that are not considered capital leases. Rentals or leases that are not considered capital leases.	0.0	7.0	7.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases. Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	3.2	3.2
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals or leases. Equipment rentals or leases.	0.0	2.2	2.2

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,920.1	2,472.4
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	30.0	29.5
73750	Other Services (Non IA Svcs)	Relocation Costs Relocation Costs	0.0	300.0	300.0
73750	Other Services (Non IA Svcs)	Professional Services. Professional Services.	0.0	772.4	772.4
73752	Economic/Development (Non-IA Svcs)	Scholarships Scholarships	0.0	100.0	100.0
73753	Program Mgmt/Consult	Program Management Consulting Services	0.0	0.0	500.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS. Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	0.0	42.7	42.7
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.0	25.5	25.5
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services. Division of General Services – pro-rated share of expenses relating to central mailroom support and	0.0	0.1	0.1

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,920.1	2,472.4
73810	Human Resources	Admin services. Division of Personnel - Human resource and personnel services	0.0	42.0	42.0
73814	Insurance	Admin Division of Personnel - Human resource and personnel services Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	51.1	51.1
73815	Financial	Admin Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	2.6	2.6
73815	Financial	M&VA Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	0.0	250.0	250.0
73816	ADA Compliance	Labor Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP) Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.0	0.0	0.5
73827	Safety (IA Svcs)	Safety equipment and materials Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement. Safety equipment and materials	0.0	0.0	27.3

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	171.0	199.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	171.0	199.0
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	0.0	119.0	119.0
74226	Equipment & Furniture	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.). Computer parts and supplies.	0.0	50.0	78.0
74480	Household & Instit.	Miscellaneous supplies, including cleaning supplies, clothing and uniforms.	0.0	0.8	0.8
74520	Scientific & Medical	Miscellaneous supplies, including cleaning supplies, clothing and uniforms. Scientific and medical	0.0	1.0	1.0
74600	Safety (Commodities)	Safety supplies.	0.0	0.2	0.2
74650	Repair/Maintenance (Commodities)	Small tools, parts, and minor equipment supplies.	0.0	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay	0.0	20.0	20.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	20.0	20.0

75700	Equipment	Machinery and Equipment - Communication Equipment - Equipment for communications such as radio transmitters, and receivers, telephone systems, telecopy machines, audio visual devices, and recorders. Data Processing Equipment - Computer equipment. Furniture and Office Equipment - Furniture and furnishings for office use	0.0	20.0	20.0
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Machinery and Equipment - Communication Equipment
 - Equipment for communications such as radio transmitters, and receivers, telephone systems, telecopy machines, audio visual devices, and recorders.
 Data Processing Equipment - Computer equipment.
 Furniture and Office Equipment - Furniture and furnishings for office use

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,965.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,965.1	0.0	0.0
51010	Federal Receipts Federal program receipts.			11100	0.0	3,361.8	3,400.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			108.9	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec			21650	108.9	0.0	0.0
51200	Cap Improv Proj Rec For administration of federally funded programs.			11100	0.0	1,152.4	1,152.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51416	Aerospace Development Corporate Receipts			143.2	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51416	Aerospace Dev Corp			21650	143.2	0.0	0.0
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers.			11100	0.0	131.1	144.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	3,361.8	3,400.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,965.1	0.0	0.0
51010	Federal Receipts Federal program receipts.			11100	0.0	3,361.8	3,400.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			0.0	1,152.4	1,152.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec			21650	108.9	0.0	0.0
51200	Cap Improv Proj Rec For administration of federally funded programs.			11100	0.0	1,152.4	1,152.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51416	Aerospace Development Corporate Receipts			0.0	131.1	144.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51416	Aerospace Dev Corp			21650	143.2	0.0	0.0
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers.			11100	0.0	131.1	144.0

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS. Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	31.4	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				31.4	0.0	0.0
73806	IT-Telecommunication Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR). Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	22.5	0.0	0.0
73806 IT-Telecommunication subtotal:				22.5	0.0	0.0
73810	Human Resources Division of Personnel - Human resource and personnel services Division of Personnel - Human resource and personnel services	Inter-dept	Admin	41.3	0.0	0.0
73810 Human Resources subtotal:				41.3	0.0	0.0
73814	Insurance Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead. Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	46.4	0.0	0.0
73814 Insurance subtotal:				46.4	0.0	0.0
73815	Financial Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	2.8	0.0	0.0
73815 Financial subtotal:				2.8	0.0	0.0
73816	ADA Compliance Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement. Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.5	0.0	0.0
73816 ADA Compliance subtotal:				0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Services	119.6	0.0	0.0

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979 Mgmt/Consulting (IA Svcs) subtotal:				119.6	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	42.7	42.7
Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.							
73805 IT-Non-Telecommunication subtotal:				0.0	42.7	42.7	
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	25.5	25.5
Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).							
73806 IT-Telecommunication subtotal:				0.0	25.5	25.5	
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.1	0.1
Division of General Services – pro-rated share of expenses relating to central mailroom support and services.							
73809 Mail subtotal:				0.0	0.1	0.1	
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	42.0	42.0
Division of Personnel - Human resource and personnel services							
73810 Human Resources subtotal:				0.0	42.0	42.0	
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	51.1	51.1
Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.							
73814 Insurance subtotal:				0.0	51.1	51.1	
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	2.6	2.6
Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems							
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	0.0	250.0	250.0

Inter-Agency Services
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)					
73816	ADA Compliance	Inter-dept	Labor	0.0	0.0	0.5
			73815 Financial subtotal:	0.0	252.6	252.6
			73816 ADA Compliance subtotal:	0.0	0.0	0.5
73827	Safety (IA Svcs)	Inter-dept		0.0	0.0	27.3
			73827 Safety (IA Svcs) subtotal:	0.0	0.0	27.3
			Alaska Aerospace Corporation total:	264.5	414.0	441.8
			Grand Total:	264.5	414.0	441.8