

State of Alaska FY2013 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.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2013

No significant changes to component.

Major Component Accomplishments in 2011

See RDU.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation
AS 37.07.020(e) State Facilities Operations and Maintenance

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Alaska Aerospace Corporation Facilities Maintenance 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	3,163.0	3,312.9
72000 Travel	0.0	226.1	256.1
73000 Services	0.0	20,975.4	23,930.1
74000 Commodities	0.0	2,722.0	3,059.0
75000 Capital Outlay	0.0	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	27,448.5	30,920.1
Funding Sources:			
1002 Federal Receipts	0.0	23,252.0	23,295.2
1004 General Fund Receipts	0.0	3,059.3	6,473.3
1061 Capital Improvement Project Receipts	0.0	745.4	745.4
1101 Alaska Aerospace Development Corporation Receipts	0.0	391.8	406.2
Funding Totals	0.0	27,448.5	30,920.1

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	23,252.0	23,295.2
Capital Improvement Project Receipts	51200	0.0	745.4	745.4
Aerospace Development Corporate Receipts	51416	0.0	391.8	406.2
Restricted Total		0.0	24,389.2	24,446.8
Total Estimated Revenues		0.0	24,389.2	24,446.8

**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	3,059.3	0.0	1,137.2	23,252.0	27,448.5
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)	-3,059.3	0.0	0.0	0.0	-3,059.3
-FY2013 Salary Increases	15.3	0.0	9.9	29.6	54.8
-FY2013 Health Insurance Increases	7.0	0.0	4.5	13.6	25.1
Proposed budget increases:					
-Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	6,451.0	0.0	0.0	0.0	6,451.0
FY2013 Governor	6,473.3	0.0	1,151.6	23,295.2	30,920.1

**Alaska Aerospace Corporation Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	27	27	Annual Salaries	2,079,936
Part-time	0	0	COLA	56,148
Nonpermanent	0	0	Premium Pay	8,830
			Annual Benefits	1,169,153
			<i>Less 0.04% Vacancy Factor</i>	<i>(1,167)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	3,312,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications & Elect Suprvr	0	0	0	1	1
Dep Gen Mgr,Kodiak Launch Com	0	0	0	1	1
Dir Health, Safety & Training	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
Engineer/Autocad Operator	0	0	0	1	1
Information Systems Technician	0	0	0	1	1
Inventory Property Mgmt Spec	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	2	2
Maint Technician - Facilities	0	0	0	1	1
Maintenance Tech (Rf Comms)	0	0	0	2	2
Maintenance Technician	0	0	0	3	3
Maintenance Technician - Hvac	0	0	0	1	1
Materials Mgmt Specialist	0	0	0	1	1
Mechanical Technician	0	0	0	1	1
Operations Safety Specialist	0	0	0	1	1
Prev Maint Oper & Maint Sched	0	0	0	1	1
Rsts Technician IV	0	0	0	1	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Support Manager	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Vp/Gen Mgr-Kodiak Launch Compl	0	0	0	1	1
Totals	0	0	0	27	27

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

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	3,765.0	3,163.0	3,163.0	3,163.0	3,312.9	149.9	4.7%
72000 Travel	287.8	226.1	226.1	226.1	256.1	30.0	13.3%
73000 Services	3,450.1	17,916.1	17,916.1	20,975.4	23,930.1	2,954.7	14.1%
74000 Commodities	1,244.4	2,722.0	2,722.0	2,722.0	3,059.0	337.0	12.4%
75000 Capital Outlay	208.9	362.0	362.0	362.0	362.0	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	8,956.2	24,389.2	24,389.2	27,448.5	30,920.1	3,471.6	12.6%
Fund Sources:							
1002 Fed Rcpts (Other)	4,864.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	91.3	0.0	0.0	0.0	0.0	0.0	0.0%
1101 AERO Rcpts (Other)	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Other)	0.0	23,252.0	23,252.0	23,252.0	23,295.2	43.2	0.2%
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,059.3	6,473.3	3,414.0	111.6%
1061 CIP Rcpts (Other)	0.0	745.4	745.4	745.4	745.4	0.0	0.0%
1101 AERO Rcpts (Other)	0.0	391.8	391.8	391.8	406.2	14.4	3.7%
Unrestricted General (UGF)	0.0	0.0	0.0	3,059.3	6,473.3	3,414.0	111.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,091.3	1,137.2	1,137.2	1,137.2	1,151.6	14.4	1.3%
Federal Funds	4,864.9	23,252.0	23,252.0	23,252.0	23,295.2	43.2	0.2%
Positions:							
Permanent Full Time	28	28	28	27	27	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts		23,252.0										
1061 CIP Rcpts		745.4										
1101 AERO Rcpts		391.8										
Subtotal		24,389.2	3,163.0	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 08-1-0253 Transfer of PCN 08-0507 from Aerospace to AIDEA. Transfer Approved 12-31-2010												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN transfer from Alaska Aerospace Corporation in Kodiak to AIDEA. PCN 08-0507. This was approved December 21, 2010. ADN#810253. Position Title from "KLC Maintenance Supervisor to a "Financial Analyst".												
ADN 09-2-0057 Transfer In Funding from Alaska Aerospace Corporation												
	Trin	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 in funding from Alaska Aerospace Corporation to Alaska Aerospace Facilities Maintenance for the operations and maintenance of the Kodiak launch pad.												
Subtotal		27,448.5	3,163.0	226.1	20,975.4	2,722.0	362.0	0.0	0.0	27	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance												
	IncM	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,451.0										
Sustainable operations and maintenance of the Alaska Aerospace Corporation Facilities Maintenance Kodiak Launch Complex 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	-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										
This change record creates a zero-balance with the Management Plan ADN 09-2-0057 Transfer in Funding from Alaska Aerospace Corporation.												

FY2013 Salary Increases

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	
	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.6										
1004 Gen Fund		15.3										
1101 AERO Rcpts		9.9										
FY2013 Salary Increases: \$54.8												
FY2013 Health Insurance Increases												
	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		7.0										
1101 AERO Rcpts		4.5										
FY2013 Health Insurance Increases: \$25.1												
Totals		30,920.1	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2013 Governor (9494)
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	GF Amount
08-0502	KLC Facility Manager	FT	A	XE	Kodiak	NCC	22N	12.0		112,800	2,920	0	55,726	171,446	48,005
08-0508	Communications & Elect Suprvr	FT	A	XE	Kodiak	NCC	18L	12.0		81,600	2,213	0	44,993	128,806	36,066
08-0509	Vp/Gen Mgr-Kodiak Launch Compl	FT	A	XE	Kodiak	NCC	28Q	12.0		168,336	4,358	0	72,082	244,776	68,537
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	NCC	20O	12.0		96,000	2,603	0	50,117	148,720	41,642
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	NCC	15C	12.0		52,800	1,432	0	34,746	88,978	24,914
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	NCC	15N	12.0		70,800	1,920	0	41,151	113,871	31,884
08-0515	Information Systems Technician	FT	A	XE	Kodiak	NCC	17K	12.0		73,200	1,985	0	42,005	117,190	32,813
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	NCC	19J	12.0		80,400	2,180	0	44,566	127,146	35,601
08-0522	Systems Support Manager	FT	A	XE	Kodiak	NCC	19L	12.0		84,000	2,278	0	45,847	132,125	36,995
08-0523	Mechanical Technician	FT	A	XE	Kodiak	NCC	14C	12.0		49,200	1,375	1,515	34,004	86,094	24,106
08-0524	Electrical Technician	FT	A	XE	Kodiak	NCC	18D	12.0		68,400	1,855	0	40,297	110,552	30,955
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	NCC	25L	12.0		120,000	3,107	0	57,847	180,954	50,667
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	NCC	23E	12.0		93,600	2,538	0	49,263	145,401	40,712
08-0531	Support Manager	FT	A	XE	Kodiak	NCC	19L	12.0		84,000	2,278	0	45,847	132,125	36,995
08-0532	Prev Maint Oper & Maint Sched	FT	A	XE	Kodiak	NCC	15C	12.0		52,800	1,432	0	34,746	88,978	24,914
08-0533	Maint Technician - Facilities	FT	A	XE	Kodiak	NCC	15B	12.0		51,600	1,399	0	34,319	87,318	24,449
08-0534	Maintenance Technician	FT	A	XE	Kodiak	NCC	16D	12.0		58,800	1,594	0	36,881	97,275	27,237
08-X004	Engineer/Autocad Operator	FT	A	XE	Kodiak	NCC	14J	12.0		57,600	1,562	0	36,454	95,616	26,773
08-X006	Maintenance Technician	FT	A	XE	Kodiak	NCC	19N	12.0		90,000	2,440	0	47,982	140,422	39,318
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	NCC	18D	12.0		67,200	1,969	5,431	41,802	116,402	32,593
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	NCC	14F	12.0		55,200	1,497	0	35,600	92,297	25,843
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	NCC	15E	12.0		57,600	1,562	0	36,454	95,616	26,773
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	NCC	15E	12.0		57,600	1,562	0	36,454	95,616	26,773
08-X016	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	NCC	19K	12.0		81,600	2,264	1,884	45,664	131,412	36,795
08-X023	Operations Safety Specialist	FT	A	XE	Kodiak	NCC	19O	12.0		96,000	2,603	0	50,117	148,720	41,642
08-X024	Maintenance Technician	FT	A	XE	Kodiak	NCC	14D	12.0		50,400	1,367	0	33,892	85,659	23,985
08-X027	Engineer II	FT	A	XE	Kodiak	NCC	19C	12.0		68,400	1,855	0	40,297	110,552	30,955

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 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	GF Amount
												Total Salary Costs:	2,079,936		
												Total COLA:	56,148		
												Total Premium Pay:	8,830		
												Total Benefits:	1,169,153		
												Total Pre-Vacancy:	3,314,067		
												Minus Vacancy Adjustment of 0.04%:	(1,167)		
												Total Post-Vacancy:	3,312,900		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	3,312,900		
Total Component Months:		324.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,121,003	2,120,256	64.00%
1004 General Fund Receipts	927,939	927,612	28.00%
1101 Alaska Aerospace Development Corporation Receipts	265,125	265,032	8.00%
Total PCN Funding:	3,314,067	3,312,900	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 Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		287.8	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			287.8	0.0	0.0
72000	Total Travel	Servicing Agency	287.8	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,450.1	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency			
		Explanation			
			73000 Services Detail Totals	3,450.1	0.0
73000	Total Contractual		3,450.1	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,244.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,244.4	0.0	0.0
74000	Total Supplies		1,244.4	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		208.9	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency	Explanation		
			75000 Capital Outlay Detail Totals	208.9	0.0
75000	Capital Outlay		208.9	0.0	0.0

Line Item Detail
Department of Military and Veterans Affairs
Travel

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	226.1	256.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	226.1	256.1
72111	Airfare (Instate Employee)	Instate Travel. Instate Travel.	0.0	40.0	50.0
72112	Surface Transport (Instate Employee)	Surface Transportation Surface Transportation	0.0	10.0	20.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel Lodging cost of employees on instate travel	0.0	20.0	30.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals. Meals and incidentals.	0.0	23.1	23.1
72421	Airfare (Out of state Nonemp)	Out of state travel. Out of state travel.	0.0	40.0	40.0
72422	Surface Transport (Out of state Nonemp)	Out of state travel. Out of state travel.	0.0	25.0	25.0
72423	Lodging (Out of state Nonemp)	Lodging cost of employees on out of state travel. Lodging cost of employees on out of state travel.	0.0	40.0	40.0
72424	Meals & Incidentals(Out of state Nonemp)	Meals & Incidentals of employees on out of state travel. Meals & Incidentals of employees on out of state travel.	0.0	25.0	25.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out of state employees. Non-taxable reimbursement to non-employees on out of state employees.	0.0	3.0	3.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	20,975.4	23,930.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	20,975.4	23,930.1
73026	Training/Conferences	Training services and conference fees. Training services and conference fees.	0.0	44.5	44.5
73029	Memberships	Membership fees. Membership fees.	0.0	4.2	4.2
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services. Management and consulting services.	0.0	8,403.7	8,403.7
73061	Penalties And Fines	Penalties and fines. Penalties and fines.	0.0	0.4	0.4
73078	Attorney	Attorney services. Attorney services.	0.0	11.4	11.4
73152	IT Consulting	Consulting services for information technology. Consulting services for information technology.	0.0	0.5	0.5
73154	Software Licensing	Software licensing. Software licensing.	0.0	15.0	15.0
73156	Telecommunication	Telecommunication services. Telecommunication services.	0.0	650.0	650.0
73157	Television	Television services. Television services.	0.0	1.0	1.0
73177	Medical	Medical services. Medical services.	0.0	15.4	15.4
73225	Delivery Services	Transportation - Freight, express charges, and messenger service. Transportation - Freight, express charges, and messenger service.	0.0	0.1	0.1
73226	Freight	Freight services. Freight services.	0.0	41.2	41.2
73227	Courier	Courier services.	0.0	41.1	41.1

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	20,975.4	23,930.1
		Courier services.			
73228	Postage	Postage. Postage.	0.0	0.5	0.5
73401	Long Distance	Long distance costs. Long distance costs.	0.0	5.9	5.9
73402	Local/Equipment Charges	Local equipment charges. Local equipment charges.	0.0	963.4	963.4
73403	Data/Network	Date circuits, dial up, network access - outside vendor. Date circuits, dial up, network access - outside vendor.	0.0	32.3	32.3
73404	Cellular Phones	Cellular phones. Cellular phones.	0.0	3.4	3.4
73405	Other Wireless	Other wireless charges. Other wireless charges.	0.0	5.8	5.8
73450	Advertising & Promos	Advertising and promotion services. Advertising and promotion services.	0.0	111.1	111.1
73526	Electricity	Electrical services. Electrical services.	0.0	831.2	1,785.9
73527	Water & Sewage	Water and sewage services. Water and sewage services.	0.0	2.2	2.2
73528	Disposal	Disposal services, e.g. trash service, dump fees. Disposal services, e.g. trash service, dump fees.	0.0	54.8	54.8
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services. Architect or engineering services.	0.0	15.5	15.5
73652	Surveys/Appraisals	Survey or appraisal services. Survey or appraisal services.	0.0	1.2	1.2
73653	Inspections/Testing	Inspection or testing services - not part of acquisition or betterment costs of a capital asset. Inspection or testing services - not part of acquisition or betterment costs of a capital asset.	0.0	28.8	28.8
73656	Snow Removal	Snow removal services. Snow removal services.	0.0	2.0	2.0
73657	Janitorial/Caretaker	Janitorial &/or caretaker services.	0.0	81.4	81.4

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	20,975.4	23,930.1
		Janitorial &/or caretaker services.			
73660	Other Repairs/Maint	Other repair or maintenance services not specified elsewhere and not part of betterment of acquisition cost of a capital asset. Other repair or maintenance services not specified elsewhere and not part of betterment of acquisition cost of a capital asset.	0.0	31.1	31.1
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases that are not considered capital leases under AAM.55. Land rentals or leases that are not considered capital leases under AAM.55.	0.0	15.2	15.2
73667	Structures/Infstruct	Structure or infrastructure rentals. Structure or infrastructure rentals.	0.0	1,382.1	1,382.1
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	95.4	95.4
		Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.			
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rentals or leases not specified elsewhere. Other rentals or leases not specified elsewhere.	0.0	49.3	49.3
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	0.0	853.6	853.6
		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.			
73753	Program Mgmt/Consult	Program Management Consulting Services Program Management Consulting Services	0.0	6,733.4	8,733.4
73755	Safety Services	Safety Services, guard hire, background checks, security systems, fingerprinting, polygraph. Safety Services, guard hire, background checks, security systems, fingerprinting, polygraph.	0.0	436.3	436.3

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	20,975.4	23,930.1
73766	Transport Services	Transportation Services - non travel related transportation services.	0.0	1.0	1.0
		Transportation Services - non travel related transportation services.			
73814	Insurance	Insurance Services	0.0	10.0	10.0
		Insurance Services			

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	2,722.0	3,059.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	2,722.0	3,059.0
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	1,258.6	1,258.6
74480	Household & Instit.	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.). Household & institutional supplies.	0.0	5.0	5.0
74520	Scientific & Medical	Scientific and medical supplies. Scientific and medical supplies.	0.0	15.0	15.0
74600	Safety (Commodities)	Safety supplies. Safety supplies.	0.0	45.0	45.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance.	0.0	1,243.4	1,580.4
74854	Vehicle (Commodities-Repair & Maint)	Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance. Vehicle fuel; unleaded and diesel. Vehicle fuel; unleaded and diesel.	0.0	155.0	155.0

Line Item Detail
Department of Military and Veterans Affairs
Capital Outlay

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	362.0	362.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	362.0	362.0
75400	Materials & Supplies	Materials and supplies. Materials and supplies.	0.0	362.0	362.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				4,864.9	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				4,864.9	0.0	0.0
51010	Federal Receipts Federal program receipts.			11100	0.0	23,252.0	23,295.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			91.3	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	91.3	0.0	0.0
51200	Cap Improv Proj Rec For the administration of various federally funded programs			11100	0.0	745.4	745.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51416	Aerospace Development Corporate Receipts			4,000.0	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	4,000.0	0.0	0.0
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			11100	0.0	391.8	406.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	23,252.0	23,295.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				4,864.9	0.0	0.0
51010	Federal Receipts Federal program receipts.			11100	0.0	23,252.0	23,295.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51200	Capital Improvement Project Receipts			0.0	745.4	745.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec			21650	91.3	0.0	0.0
51200	Cap Improv Proj Rec For the administration of various federally funded programs			11100	0.0	745.4	745.4

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51416	Aerospace Development Corporate Receipts			0.0	391.8	406.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51416	Aerospace Dev Corp			21650	4,000.0	0.0	0.0
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			11100	0.0	391.8	406.2