

State of Alaska FY2015 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 2013

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace Corporation

Contact Information

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Alaska Aerospace Corporation Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,518.6	3,075.4	2,750.3
72000 Travel	223.4	169.1	169.1
73000 Services	879.0	1,324.2	1,109.1
74000 Commodities	26.7	51.0	26.7
75000 Capital Outlay	7.4	2.0	7.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,655.1	4,621.7	4,062.6
Funding Sources:			
1004 General Fund Receipts	3,491.5	3,311.7	2,460.5
1061 Capital Improvement Project Receipts	14.5	1,164.1	234.2
1101 Alaska Aerospace Development Corporation Receipts	149.1	145.9	1,367.9
Funding Totals	3,655.1	4,621.7	4,062.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Aerospace Development Corporate Receipts	51416	149.1	145.9	1,367.9
Capital Improvement Project Receipts	51200	14.5	1,164.1	234.2
Federal Receipts	51010	0.0	0.0	0.0
Restricted Total		163.6	1,310.0	1,602.1
Total Estimated Revenues		163.6	1,310.0	1,602.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,311.7	0.0	1,310.0	0.0	4,621.7
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.5	0.0	-3.4	0.0	-11.9
-FY2015 Salary Increases	18.8	0.0	7.8	0.0	26.6
Proposed budget decreases:					
-Delete Operating and Sustainment Funding	-861.5	0.0	0.0	0.0	-861.5
-Delete Long-Term Vacant Positions (08-0525 and 08-0526)	0.0	0.0	-258.7	0.0	-258.7
Proposed budget increases:					
-Increase Aero Receipt Authority for Contracts	0.0	0.0	546.4	0.0	546.4
FY2015 Governor	2,460.5	0.0	1,602.1	0.0	4,062.6

**Alaska Aerospace Corporation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	20	18	Annual Salaries	1,889,815
Part-time	0	0	COLA	24,180
Nonpermanent	0	0	Premium Pay	791
			Annual Benefits	930,185
			<i>Less 3.44% Vacancy Factor</i>	<i>(97,898)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
Totals	20	18	Total Personal Services	2,750,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Acct Tech II/Financial Analyst	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Aerospace Engineer I	1	0	0	0	1
Budget Manager	1	0	0	0	1
Chief Engr & Dir Business Dev	1	0	0	0	1
College Intern	2	0	0	0	2
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
Information Systems Technician	1	0	0	0	1
Payroll Supervisor	1	0	0	0	1
President & Chief Exec Officer	1	0	0	0	1
Program Manager	1	0	0	0	1
Sr VP & Chief Operating Office	1	0	0	0	1
Vice Pres and Chief Admin Offc	1	0	0	0	1
Vp and Chief Financial Officer	1	0	0	0	1
Totals	18	0	0	0	18

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 (AR35835) (1424)

RDU: Alaska Aerospace Corporation (127)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,518.6	3,227.8	3,255.4	3,075.4	2,750.3	-325.1	-10.6%
72000 Travel	223.4	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	879.0	1,144.2	1,144.2	1,324.2	1,109.1	-215.1	-16.2%
74000 Commodities	26.7	51.0	51.0	51.0	26.7	-24.3	-47.6%
75000 Capital Outlay	7.4	2.0	2.0	2.0	7.4	5.4	270.0%
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	3,655.1	4,594.1	4,621.7	4,621.7	4,062.6	-559.1	-12.1%
Fund Sources:							
1004Gen Fund (UGF)	3,491.5	3,292.9	3,311.7	3,311.7	2,460.5	-851.2	-25.7%
1061CIP Rcpts (Other)	14.5	1,156.5	1,164.1	1,164.1	234.2	-929.9	-79.9%
1101AERO Rcpts (Other)	149.1	144.7	145.9	145.9	1,367.9	1,222.0	837.6%
Unrestricted General (UGF)	3,491.5	3,292.9	3,311.7	3,311.7	2,460.5	-851.2	-25.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	163.6	1,301.2	1,310.0	1,310.0	1,602.1	292.1	22.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	20	21	21	20	18	-2	-10.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,594.1	3,227.8	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
1004 Gen Fund		3,292.9										
1061 CIP Rcpts		1,156.5										
1101 AERO Rcpts		144.7										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
1061 CIP Rcpts		7.6										
1101 AERO Rcpts		1.2										
Subtotal		4,621.7	3,255.4	169.1	1,144.2	51.0	2.0	0.0	0.0	21	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Aerospace Engineer V (08-0518) to Alaska Aerospace Facilities Maintenance for Kodiak Launch Pad 3 Project												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 22, Anchorage, Aerospace Engineer V (08-518) from Alaska Aerospace Corporation Headquarters to Alaska Aerospace Facilities Maintenance for the Kodiak Launch Complex Launch Pad 3 project.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-180.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to bring personal services to within vacancy factor guidelines and meet anticipated expenditure levels in services due to increased launch activity. This authority is available due to the transfer of the Aerospace Engineer V to the Alaska Aerospace Facilities Maintenance component.												
Subtotal		4,621.7	3,075.4	169.1	1,324.2	51.0	2.0	0.0	0.0	20	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Operating and Sustainment Funding												
Dec		-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-861.5										

Delete Operations and Sustainment funding from the Alaska Aerospace Corporation. This action is in line with Department of Military and Veterans' Affairs FY2014 10-Year Plan.

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	
Increase Aero Receipt Authority for Contracts												
1101 AERO Rcpts	Inc	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0	0
Increase Aero Receipt Authority at the Alaska Aerospace Corporation to account for launch contract revenue in FY2015.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-8.5	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2.9										
1101 AERO Rcpts		-0.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.0												
Delete Long-Term Vacant Positions (08-0525 and 08-0526)												
1061 CIP Rcpts	Dec	-222.5	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1101 AERO Rcpts		-36.2										
The following vacant positions are being deleted: Full-time Program Analyst I (08-0525), range 21, located in Anchorage Full-time Accounting Technician (08-0526), range 19, located in Anchorage												
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts												
1061 CIP Rcpts	FndChg	-711.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		711.2										
Replace Capital Improvement Project (CIP) Receipt authority with Aero Receipt authority to appropriately account for launch contract revenue in FY2015.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	18.8	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.7										
1101 AERO Rcpts		1.1										
Cost of living allowance for certain bargaining units: \$26.6												

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	
Year two cost of living allowance for non-covered employees - 1%: \$26.6												
	Totals	4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2015 Governor (11059)
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	N00	27	12.0		178,516	2,323	0	77,268	258,107	232,296
08-0501	Vice Pres and Chief Admin Offc	FT	A	XE	Anchorage	N00	27F	12.0		178,516	2,323	0	77,268	258,107	232,296
08-0503	Administrative Manager	FT	A	XE	Anchorage	N00	12R	12.0		64,272	0	791	40,092	105,155	105,155
08-0506	Budget Manager	FT	A	XE	Anchorage	N00	19N	12.0		89,856	1,224	0	49,085	140,165	126,149
08-0512	Chief Engr & Dir Business Dev	FT	A	XE	Anchorage	N00	27K	12.0		139,100	1,810	0	65,388	206,298	206,298
08-0516	Dir Contract & Materials Mgmt	FT	A	XE	Anchorage	N00	25F	12.0		112,216	1,529	0	57,195	170,940	153,846
08-0517	Payroll Supervisor	FT	A	XE	Anchorage	N00	16L	12.0		68,172	929	0	41,220	110,321	110,321
08-0519	Sr VP & Chief Operating Office	FT	A	XE	Anchorage	N00	30A	12.0		211,588	2,754	0	87,236	301,578	241,262
08-0520	Finance Manager	FT	A	XE	Anchorage	N00	22N	12.0		109,616	1,494	0	56,251	167,361	150,625
08-0525	Program Analyst I	FT	A	XE	Anchorage	N00	21N	12.0		0	0	0	0	0	0
08-0526	Accounting Technician	FT	A	XE	Anchorage	N00	19D	12.0		0	0	0	0	0	0
08-0528	Engineer IV	FT	A	XE	Anchorage	N00	21U	12.0		132,587	1,725	0	63,425	197,737	98,869
08-0529	College Intern	FT	N	XE	Anchorage	N00	10A	3.0		9,542	109	0	5,485	15,136	15,136
08-X004	Aerospace Engineer I	FT	A	XE	Anchorage	N00	11B	12.0		38,168	520	0	30,337	69,025	55,220
08-X005	College Intern	FT	N	XE	Anchorage	N00	10B	3.0		9,542	109	0	5,485	15,136	15,136
08-X008	Program Manager	FT	A	XE	Anchorage	N00	21O	12.0		99,660	1,358	0	52,640	153,658	0
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	N00	21L	12.0		95,212	1,297	0	51,027	147,536	132,782
08-X017	President & Chief Exec Officer	FT	A	XE	Anchorage	N00	30A	12.0		225,000	2,928	0	91,279	319,207	287,286
08-X025	Information Systems Technician	FT	A	XE	Anchorage	N00	21C	12.0		72,144	983	0	42,660	115,787	0
09-X1801	Acct Tech II/Financial Analyst	FT	A	XE	Anchorage	N00	14F	12.0		56,108	765	0	36,844	93,717	65,602

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: FY2015 Governor (11059)
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:	1,889,815	
													Total COLA:	24,180	
													Total Premium Pay:	791	
													Total Benefits:	930,185	
													Total Pre-Vacancy:	2,844,971	
													Minus Vacancy Adjustment of 3.44%:	(97,898)	
													Total Post-Vacancy:	2,747,073	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	3,227	
													Personal Services Line 100:	2,750,300	
Total Component Months:		198.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,228,280	2,151,602	78.32%
1061 Capital Improvement Project Receipts	242,501	234,156	8.52%
1101 Alaska Aerospace Development Corporation Receipts	374,191	361,315	13.15%
Total PCN Funding:	2,844,971	2,747,073	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		223.4	169.1	169.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			223.4	169.1	169.1
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	219.8	164.1	164.1
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.	3.6	5.0	5.0

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		879.0	1,324.2	1,109.1
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			879.0	1,324.2	1,109.1
73026	Training/Conferences	Training services and/or conference fees.	17.0	17.0	17.0
73029	Memberships	Membership fees, licenses and permits.	13.8	13.8	13.8
73050	Financial Services	Financial Services - Accounting, auditing, management consulting, and insurance related services.	55.1	55.1	55.1
73051	Accounting/Auditing	Auditing services	32.1	32.1	32.1
73052	Mgmt/Consulting (Non IA Svcs Financial)	Mgmt/Consulting (Non IA Svcs-Financial).	8.4	8.4	8.4
73075	Legal & Judicial Svc	Legal Services.	11.8	11.8	11.8
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	2.9	2.9	2.9
73154	Software Licensing	Software licensing	14.7	14.7	14.7
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	21.4	21.4	21.4
73226	Freight	Freight services	0.1	0.1	0.1
73227	Courier	Courier services	0.2	0.2	0.2
73228	Postage	Postage	0.9	0.9	0.9
73403	Data/Network	Data/network services	37.3	37.3	37.3
73660	Other Repairs/Maint	Repairs and maintenance	0.0	378.5	159.1
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals or leases that are not considered capital leases.	242.3	242.3	242.3
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals or leases.	8.0	8.0	8.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services,	102.0	102.0	102.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			879.0	1,324.2	1,109.1	
		printing, copying, and other services.				
73753	Program Mgmt/Consult	Program Management Consulting Services	198.9	198.9	198.9	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	10.7	10.7	10.7
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	67.2	67.2	67.2
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.7	1.7	1.7
73810	Human Resources	Admin	Human Resources services	30.7	31.9	33.4
73814	Insurance	Admin	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.0	60.0	62.8
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.2	1.2	1.2
73815	Financial	M&VA	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	0.0	5.5	5.5
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.6	0.6	0.6

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		26.7	51.0	26.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			26.7	51.0	26.7
74229		Business Supplies	13.0	20.5	13.0
74237	M&VA	I/A Purchases (Commodities/Business) State of Alaska forms and ID cards	0.3	10.0	0.3
74480		Household & Instit. Miscellaneous supplies, including cleaning supplies, clothing and uniforms.	4.4	5.5	4.4
74600		Safety (Commodities) Safety supplies.	9.0	15.0	9.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		7.4	2.0	7.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			7.4	2.0	7.4
75400	Materials & Supplies	Materials and Supplies	1.4	1.0	1.4
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	6.0	1.0	6.0

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts			11100	0.0	0.0	0.0
	Revenue from federal contracts						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	14.5	1,164.1	234.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec			11100	14.5	1,164.1	234.2
	Operating costs related to the expansion of the Kodiak Launch Complex, Launch Pad 3.						
	Operating costs related to the expansion of the Kodiak Launch Complex, Launch Pad 3.						
	Capital improvement projects						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51416	Aerospace Development Corporate Receipts	149.1	145.9	1,367.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51416	Aerospace Dev Corp			21650	149.1	145.9	1,367.9
	Revenue from private contracts						
	Revenue from private contracts						
	Revenue from private contracts						

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	10.7	10.7	10.7
73805 IT-Non-Telecommunication subtotal:					10.7	10.7	10.7
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	67.2	67.2	67.2
73806 IT-Telecommunication subtotal:					67.2	67.2	67.2
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.7	1.7	1.7
73809 Mail subtotal:					1.7	1.7	1.7
73810	Human Resources	Human Resources services	Inter-dept	Admin	30.7	31.9	33.4
73810 Human Resources subtotal:					30.7	31.9	33.4
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	60.0	62.8
73814 Insurance subtotal:					0.0	60.0	62.8
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.2	1.2	1.2
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	0.0	5.5	5.5
73815 Financial subtotal:					1.2	6.7	6.7
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.6	0.6	0.6
73816 ADA Compliance subtotal:					0.6	0.6	0.6
74237	I/A Purchases (Commodities/Business)	State of Alaska forms and ID cards State of Alaska forms and ID cards	Intra-dept	M&VA	0.3	10.0	0.3
74237 I/A Purchases (Commodities/Business) subtotal:					0.3	10.0	0.3
Alaska Aerospace Corporation total:					112.4	188.8	183.4
Grand Total:					112.4	188.8	183.4