

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Community & Economic Development Alaska Aerospace Development Corporation Facilities Maintenance Component Budget Summary**

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**Component: Alaska Aerospace Development Corporation Facilities Maintenance**

**Contribution to Department's Mission**

See RDU.

**Core Services**

See RDU.

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$20,141,600</b>	<b>Personnel:</b>	
	Full time	20
	Part time	0
	<b>Total</b>	<b>20</b>

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2005**

See RDU.

**Major Component Accomplishments in 2003**

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 Development Corporation Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	608.7	1,493.8	1,944.0
72000 Travel	202.9	486.0	1,846.0
73000 Contractual	1,343.5	7,910.0	13,267.6
74000 Supplies	129.1	341.0	2,722.0
75000 Equipment	270.2	362.0	362.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,554.4</b>	<b>10,592.8</b>	<b>20,141.6</b>
<b>Funding Sources:</b>			
1061 Capital Improvement Project Receipts	346.7	516.1	531.0
1101 Alaska Aerospace Development Corporation Receipts	2,207.7	10,076.7	19,610.6
<b>Funding Totals</b>	<b>2,554.4</b>	<b>10,592.8</b>	<b>20,141.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	346.7	516.1	531.0
Aerospace Development Corporate Receipts	51416	2,207.7	10,076.7	19,610.6
<b>Restricted Total</b>		<b>2,554.4</b>	<b>10,592.8</b>	<b>20,141.6</b>
<b>Total Estimated Revenues</b>		<b>2,554.4</b>	<b>10,592.8</b>	<b>20,141.6</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>10,592.8</b>	<b>10,592.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	45.3	45.3
<b>Proposed budget increases:</b>				
-Kodiak Launch Complex Customer Support	0.0	0.0	9,503.5	9,503.5
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>20,141.6</b>	<b>20,141.6</b>

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

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	16	20	Annual Salaries	1,501,773
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	512,177
			<i>Less 3.47% Vacancy Factor</i>	(69,950)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>16</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,944,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Director of Safety	0	0	0	1	1
Documentation Mission Spec	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Health and Safety Officer	1	0	0	0	1
KLC Electrical Maint Spvr	0	0	0	1	1
KLC Facility Engineer	0	0	0	1	1
KLC Facility Maint Supervisor	0	0	0	1	1
KLC Maint Tech/Ppf	0	0	0	1	1
KLC Site Manager	0	0	0	1	1
Logistics Manager	0	0	0	1	1
Maintenance Technician	0	0	0	2	2
Mechanical Technician	0	0	0	1	1
Range Systems Manager	0	0	0	1	1
Secretary	0	0	0	1	1
Support Manager	0	0	0	4	4
Vice Pres of Launch Operations	0	0	0	1	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>20</b>