

State of Alaska FY2007 Governor's Operating Budget

Dept of Commerce, Community, & Economic Development Alaska Aerospace Development Corporation Component Budget Summary

Component: Alaska Aerospace Development Corporation

Contribution to Department's Mission

See RDU.

Core Services

See RDU.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,196,100	Personnel:	
	Full time	23
	Part time	1
	Total	24

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2007

See RDU.

Major Component Accomplishments in 2005

See RDU.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation

Contact Information

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**Alaska Aerospace Development Corporation
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	932.4	1,607.4	2,285.4
72000 Travel	129.2	91.1	91.1
73000 Services	802.2	666.4	731.6
74000 Commodities	31.3	21.0	21.0
75000 Capital Outlay	17.7	67.0	67.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,912.8	2,452.9	3,196.1
Funding Sources:			
1061 Capital Improvement Project Receipts	20.0	864.5	911.9
1101 Alaska Aerospace Development Corporation Receipts	1,892.8	1,588.4	2,284.2
Funding Totals	1,912.8	2,452.9	3,196.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem nt Plan	FY2007 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	20.0	864.5	911.9
Aerospace Development Corporate Receipts	51416	1,892.8	1,588.4	2,284.2
Restricted Total		1,912.8	2,452.9	3,196.1
Total Estimated Revenues		1,913.0	2,452.9	3,196.1

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	2,452.9	2,452.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	29.5	29.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	2.8	2.8
-FY 07 Retirement Systems Cost Increase	0.0	0.0	57.9	57.9
Proposed budget increases:				
-Missile Defense Agency Launch Contracts	0.0	0.0	650.0	650.0
-Risk Management Self-Insurance Funding Increase	0.0	0.0	3.0	3.0
FY2007 Governor	0.0	0.0	3,196.1	3,196.1

**Alaska Aerospace Development Corporation
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	1,484,101
Full-time	15	23	COLA	39,283
Part-time	1	1	Premium Pay	12,520
Nonpermanent	0	0	Annual Benefits	750,380
			<i>Less 0.04% Vacancy Factor</i>	(884)
			Lump Sum Premium Pay	0
Totals	16	24	Total Personal Services	2,285,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	3	0	0	0	3
Administrative Manager	1	0	0	0	1
Budget Manager	1	0	0	0	1
Dir Contract & Materials Mgmt	1	0	0	0	1
Director Finance & Accounting	1	0	0	0	1
Director of Administration	1	0	0	0	1
Intern	1	0	0	0	1
Maintenance Technician	9	0	0	0	9
Materials Mgmt Specialist	0	0	0	1	1
President & Chief Exec Officer	1	0	0	0	1
Program Analyst	1	0	0	0	1
Program Analyst I	1	0	0	0	1
Technical Writer	1	0	0	0	1
Vice Pres Business Operations	1	0	0	0	1
Totals	23	0	0	1	24