

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2014

No significant changes to component.

Statutory and Regulatory Authority

AS 26.27 The Alaska Aerospace Corporation
AS 37.07.020(e) State Facilities Operations and Maintenance

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**Alaska Aerospace Corporation Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,213.0	3,281.4	3,306.5
72000 Travel	134.8	64.4	64.4
73000 Services	2,244.8	1,982.2	1,982.2
74000 Commodities	388.2	532.3	532.3
75000 Capital Outlay	13.1	57.3	57.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,993.9	5,917.6	5,942.7
Funding Sources:			
1002 Federal Receipts	2,424.5	0.0	0.0
1004 General Fund Receipts	2,601.9	4,766.0	4,788.4
1061 Capital Improvement Project Receipts	249.1	745.4	746.2
1101 Alaska Aerospace Development Corporation Receipts	718.4	406.2	408.1
Funding Totals	5,993.9	5,917.6	5,942.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,424.5	0.0	0.0
Capital Improvement Project Receipts	51200	249.1	745.4	746.2
Aerospace Development Corporate Receipts	51416	718.4	406.2	408.1
Restricted Total		3,392.0	1,151.6	1,154.3
Total Estimated Revenues		3,392.0	1,151.6	1,154.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,766.0	0.0	1,151.6	0.0	5,917.6
Adjustments which will continue current level of service:					
-Reverse Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	-6,451.0	0.0	0.0	0.0	-6,451.0
-FY2014 Salary and Health Insurance Increases	16.8	0.0	2.7	0.0	19.5
Proposed budget increases:					
-Restore Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	6,451.0	0.0	0.0	0.0	6,451.0
-Department of Administration Core Services Rates	5.6	0.0	0.0	0.0	5.6
FY2014 Governor	4,788.4	0.0	1,154.3	0.0	5,942.7

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	29	28	Annual Salaries	2,131,532
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,224,026
			<i>Less 1.46% Vacancy Factor</i>	<i>(49,058)</i>
			Lump Sum Premium Pay	0
Totals	29	28	Total Personal Services	3,306,500

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
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
Maintenance Tech (Rf Comms)	0	0	0	1	1
Maintenance Technician	0	0	0	3	3
Maintenance Technician - Hvac	0	0	0	1	1
Materials Mgmt Specialist	0	0	0	1	1
Micro/Network Tech II	0	0	0	1	1
Operations Manager	0	0	0	1	1
Rsts Technician (Level I & II)	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
Watchman/Guard	0	0	0	4	4
Totals	0	0	0	28	28

Component Detail All Funds
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (AR35845) (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,213.0	3,312.9	3,312.9	3,281.4	3,306.5	25.1	0.8%
72000 Travel	134.8	256.1	256.1	64.4	64.4	0.0	0.0%
73000 Services	2,244.8	23,930.1	23,930.1	1,982.2	1,982.2	0.0	0.0%
74000 Commodities	388.2	3,059.0	3,059.0	532.3	532.3	0.0	0.0%
75000 Capital Outlay	13.1	362.0	362.0	57.3	57.3	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	-23,295.2	-23,295.2	0.0	0.0	0.0	0.0%
Totals	5,993.9	7,624.9	7,624.9	5,917.6	5,942.7	25.1	0.4%
Fund Sources:							
1002 Fed Rcpts (Other)	2,424.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,601.9	6,473.3	6,473.3	4,766.0	4,788.4	22.4	0.5%
1061 CIP Rcpts (Other)	249.1	745.4	745.4	745.4	746.2	0.8	0.1%
1101 AERO Rcpts (Other)	718.4	406.2	406.2	406.2	408.1	1.9	0.5%
Unrestricted General (UGF)	2,601.9	6,473.3	6,473.3	4,766.0	4,788.4	22.4	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	967.5	1,151.6	1,151.6	1,151.6	1,154.3	2.7	0.2%
Federal Funds	2,424.5	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	27	27	29	28	-1	-3.4%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
1004 Gen Fund		6,473.3										
1061 CIP Rcpts		745.4										
1101 AERO Rcpts		406.2										
Subtotal		7,624.9	3,312.9	256.1	23,930.1	3,059.0	362.0	0.0	-23,295.2	27	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Info System Security Manager (08-X011) and Rates Technician (08-X012) from Alaska Aerospace Corporation												
	Trin	164.4	164.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		164.4										
Transfer PCN 08-X011, Information System Security Manager, and PCN 08-X012, Resource Sharing Time Sharing System (RSTS) Technician, and associated funding to Alaska Aerospace Corporation Facilities Maintenance from Alaska Aerospace Corporation Headquarters to align the budget with position location.												
08-X011 08-X012 Current Location: Anchorage New Location: Kodiak												
Align Authority for Deleted Federal Receipts Unallocated Reduction												
	LIT	0.0	-16.1	-191.7	-20,256.0	-2,526.7	-304.7	0.0	23,295.2	0	0	0
In the FY2013 budget, this component received an unallocated reduction of excess federal receipts. Management decisions have been made on where to take the reduction.												
Transfer to Alaska Aerospace Headquarters for Operations Costs												
	Trout	-1,871.7	-179.8	0.0	-1,691.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,871.7										
Transfer funding from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to realign funding with program needs.												
Subtotal		5,917.6	3,281.4	64.4	1,982.2	532.3	57.3	0.0	0.0	29	0	0

***** Changes From FY2013 Management Plan To FY2014 Governor *****

Reverse Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance

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	
1004 Gen Fund	OTI	-6,451.0	-70.0	-30.0	-6,014.0	-337.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for sustainable operations and maintenance of the Alaska Aerospace Corporation Facilities Maintenance.												
Restore Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance												
1004 Gen Fund	IncM	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.												
Transfer Aerospace Engineer I (08-X004) to Alaska Aerospace Corporation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Aerospace Engineer I (08-X004) from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to meet mission requirements.												
08-X004 Current Location: Kodiak New Location: Anchorage												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	16.8	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.8										
1101 AERO Rcpts		1.9										
FY2014 Salary and Health Insurance increase : \$19.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$19.5												
Totals		5,942.7	3,306.5	64.4	1,982.2	532.3	57.3	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2014 Governor (10289)
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		117,468	0	0	58,479	175,947	0
08-0508	Communications & Elect Suprvr	FT	A	XE	Kodiak	NCC	18L	12.0		83,460	0	0	46,538	129,998	0
08-0509	Vp/Gen Mgr-Kodiak Launch Compl	FT	A	XE	Kodiak	NCC	28Q	12.0		179,556	0	0	76,894	256,450	256,450
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	NCC	20O	12.0		106,340	0	0	54,727	161,067	0
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	NCC	15C	12.0		54,860	0	0	36,302	91,162	91,162
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	NCC	15N	12.0		73,372	0	0	42,928	116,300	116,300
08-0515	Information Systems Technician	FT	A	XE	Kodiak	NCC	17K	12.0		75,244	0	0	43,598	118,842	118,842
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	NCC	19J	12.0		82,784	0	0	46,296	129,080	129,080
08-0522	Systems Support Manager	FT	A	XE	Kodiak	NCC	19L	12.0		89,128	0	0	48,567	137,695	137,695
08-0523	Watchman/Guard	FT	A	XE	Kodiak	NCC	14C	12.0		37,440	0	0	30,068	67,508	67,508
08-0524	Electrical Technician	FT	A	XE	Kodiak	NCC	18D	12.0		69,888	0	0	41,681	111,569	111,569
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	NCC	25L	12.0		134,680	0	0	63,584	198,264	198,264
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	NCC	23E	12.0		100,984	0	0	52,810	153,794	153,794
08-0531	Support Manager	FT	A	XE	Kodiak	NCC	19L	12.0		89,128	0	0	48,567	137,695	0
08-0532	Watchman/Guard	FT	A	XE	Kodiak	NCC	14C	12.0		37,440	0	0	30,068	67,508	67,508
08-0533	Watchman/Guard	FT	A	XE	Kodiak	NCC	14B	12.0		37,440	0	0	30,068	67,508	67,508
08-0534	Maintenance Technician	FT	A	XE	Kodiak	NCC	16D	12.0		61,048	0	0	38,517	99,565	99,565
08-X006	Maintenance Technician	FT	A	XE	Kodiak	NCC	19N	12.0		95,940	0	0	51,005	146,945	146,945
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	NCC	18D	12.0		69,888	0	0	41,681	111,569	111,569
08-X011	Micro/Network Tech II	FT	A	XE	Kodiak	NCC	16A	12.0		44,980	0	0	32,766	77,746	77,746
08-X012	Rsts Technician (Level I & II)	FT	A	XE	Kodiak	NCC	14C	12.0		51,220	0	0	35,000	86,220	86,220
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	NCC	14F	12.0		56,940	0	0	37,047	93,987	93,987
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	NCC	15E	12.0		58,968	0	0	37,773	96,741	96,741
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	NCC	15E	12.0		58,968	0	0	37,773	96,741	96,741
08-X016	Watchman/Guard	FT	A	XE	Kodiak	NCC	14A	12.0		37,440	0	0	30,068	67,508	67,508
08-X023	Operations Manager	FT	A	XE	Kodiak	NCC	21K	12.0		93,236	0	0	50,037	143,273	143,273
08-X024	Maintenance Technician	FT	A	XE	Kodiak	NCC	14D	12.0		52,104	0	0	35,316	87,420	87,420
08-X027	Engineer II	FT	A	XE	Kodiak	NCC	19C	12.0		81,588	0	0	45,868	127,456	127,456

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: FY2014 Governor (10289)
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:	2,131,532	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,224,026	
													Total Pre-Vacancy:	3,355,558	
													Minus Vacancy Adjustment of 1.46%:	(49,058)	
													Total Post-Vacancy:	3,306,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,306,500	
Total Component Months:		336.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,750,851	2,710,634	81.98%
1061 Capital Improvement Project Receipts	204,281	201,294	6.09%
1101 Alaska Aerospace Development Corporation Receipts	400,426	394,572	11.93%
Total PCN Funding:	3,355,558	3,306,500	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		134.8	64.4	64.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			134.8	64.4	64.4
72111	Airfare (Instate Employee)	Instate Travel.	34.9	50.0	50.0
72112	Surface Transport (Instate Employee)	Surface Transportation	13.6	4.0	4.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel	44.0	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals.	25.8	0.2	0.2
72421	Airfare (Out of state Nonemp)	Out of state travel.	10.2	8.2	8.2
72422	Surface Transport (Out of state Nonemp)	Out of state travel.	0.0	0.5	0.5
72423	Lodging (Out of state Nonemp)	Lodging cost of employees on out of state travel.	0.0	0.5	0.5
72424	Meals & Incidentals(Out of state Nonemp)	Meals & Incidentals of employees on out of state travel.	6.3	0.5	0.5

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		2,244.8	1,982.2	1,982.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,244.8	1,982.2	1,982.2
73026	Training/Conferences	Training services and conference fees.	4.3	5.2	5.2
73029	Memberships	Membership fees.	1.2	1.5	1.5
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services.	518.5	157.7	157.7
73078	Attorney	Attorney services.	2.1	15.0	15.0
73152	IT Consulting	Consulting services for information technology.	0.0	25.0	25.0
73154	Software Licensing	Software licensing.	8.9	5.4	5.4
73156	Telecommunication	Telecommunication services.	134.4	25.0	25.0
73157	Television	Television services.	0.0	25.0	25.0
73177	Medical	Medical services.	0.0	25.0	25.0
73225	Delivery Services	Transportation - Freight, express charges, and messenger service.	0.0	25.0	25.0
73226	Freight	Freight services.	29.7	25.0	25.0
73227	Courier	Courier services.	0.3	25.0	25.0
73228	Postage	Postage.	0.5	25.0	25.0
73401	Long Distance	Long distance costs.	0.0	8.8	8.8
73402	Local/Equipment Charges	Local equipment charges.	14.7	6.1	6.1
73403	Data/Network	Date circuits, dial up, network access - outside vendor.	119.8	18.1	18.1
73404	Cellular Phones	Cellular phones.	0.0	25.0	25.0
73405	Other Wireless	Other wireless charges.	0.0	25.0	25.0
73450	Advertising & Promos	Advertising and promotion services.	0.8	0.5	0.5
73526	Electricity	Electrical services.	469.6	368.3	368.3
73527	Water & Sewage	Water and sewage services.	0.0	8.0	8.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,244.8	1,982.2	1,982.2
73528	Disposal	Disposal services, e.g. trash service, dump fees.	13.0	25.0	25.0
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services.	0.0	240.0	240.0
73652	Surveys/Appraisals	Survey or appraisal services.	0.0	25.0	25.0
73653	Inspections/Testing	Inspection or testing services - not part of acquisition or betterment costs of a capital asset.	12.2	25.0	25.0
73656	Snow Removal	Snow removal services.	0.0	25.0	25.0
73657	Janitorial/Caretaker	Janitorial &/or caretaker services.	0.0	9.1	9.1
73660	Other Repairs/Maint	Other repair or maintenance services not specified elsewhere and not part of betterment of acquisition cost of a capital asset.	0.0	500.0	500.0
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases that are not considered capital leases under AAM.55.	0.0	14.4	14.4
73667	Structures/Infstruct	Structure or infrastructure rentals.	0.0	25.0	25.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	0.0	55.0	55.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rentals or leases not specified elsewhere.	27.4	8.0	8.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	81.4	31.3	31.3
73753	Program Mgmt/Consult	Program Management Consulting Services	754.3	23.6	23.6
73755	Safety Services	Safety Services, guard hire, background checks, security systems, fingerprinting, polygraph.	0.0	43.5	43.5
73766	Transport Services	Transportation Services - non travel related transportation services.	0.0	25.0	25.0
73814	Insurance	Insurance Services	51.7	62.7	62.7

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		388.2	532.3	532.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			388.2	532.3	532.3
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	24.5	7.0	7.0
74480	Household & Instit.	Household & institutional supplies.	0.0	4.3	4.3
74600	Safety (Commodities)	Safety supplies.	0.0	21.0	21.0
74691	Building Materials	Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance.	226.0	300.0	300.0
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel; unleaded and diesel.	137.7	200.0	200.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		13.1	57.3	57.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			13.1	57.3	57.3
75400	Materials & Supplies	Materials and supplies.	13.1	57.3	57.3

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				2,424.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Federal program receipts.			11100	2,424.5	0.0	0.0

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				249.1	745.4	746.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec For the administration of various federally funded programs			11100	249.1	745.4	746.2

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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51416	Aerospace Development Corporate Receipts				718.4	406.2	408.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			11100	718.4	406.2	408.1