

**State of Alaska
FY2016 Governor Amended 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 2014

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2016

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,546.0	2,750.3	2,806.2
72000 Travel	209.8	169.1	169.1
73000 Services	1,467.2	1,109.1	4,114.1
74000 Commodities	154.3	26.7	26.7
75000 Capital Outlay	0.0	7.4	7.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	-2,510.2
Expenditure Totals	4,377.3	4,062.6	4,613.3
Funding Sources:			
1002 Federal Receipts	0.0	0.0	3,005.0
1004 General Fund Receipts	3,914.0	2,460.5	0.0
1061 Capital Improvement Project Receipts	9.4	234.2	234.3
1101 Alaska Aerospace Development Corporation Receipts	453.9	1,367.9	1,374.0
Funding Totals	4,377.3	4,062.6	4,613.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Aerospace Development Corporate Receipts	51416	453.9	1,367.9	1,374.0
Capital Improvement Project Receipts	51200	9.4	234.2	234.3
Federal Receipts	51010	0.0	0.0	1,172.4
Restricted Total		463.3	1,602.1	2,780.7
Total Estimated Revenues		463.3	1,602.1	2,780.7

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,460.5	0.0	1,602.1	0.0	4,062.6
One-time items:					
-Reverse Operating and Sustainment General Funds	-1,000.0	0.0	0.0	0.0	-1,000.0
-Reverse Add UGF Oper and Sustainment Funding as OTI (Portion of \$4.1m UGF that will be Reviewed for Inclusion in FY16)	-1,460.5	0.0	0.0	0.0	-1,460.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	53.6	0.0	7.1	0.0	60.7
-FY2016 Health Insurance Rate Reduction	-3.9	0.0	-0.9	0.0	-4.8
-Restore Operating and Sustainment General Funds	1,460.5	0.0	0.0	0.0	1,460.5
-Operations and Sustainment Federal Funding	0.0	0.0	0.0	3,005.0	3,005.0
Proposed budget decreases:					
-Delete Operating and Sustainment General Funds	-1,510.2	0.0	0.0	0.0	-1,510.2
FY2016 Governor Amended	0.0	0.0	1,608.3	3,005.0	4,613.3

**Alaska Aerospace Corporation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	18	12	Annual Salaries	1,573,173
Part-time	0	0	COLA	51,877
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	739,232
			<i>Less 3.08% Vacancy Factor</i>	<i>(72,909)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
Totals	18	12	Total Personal Services	2,294,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Budget Manager	1	0	0	0	1
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
Payroll Supervisor	1	0	0	0	1
President & Chief Exec Officer	1	0	0	0	1
Program Finance 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 of Business Development	1	0	0	0	1
Totals	12	0	0	0	12

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,546.0	2,750.3	2,750.3	2,750.3	2,806.2	55.9	2.0%
72000 Travel	209.8	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	1,467.2	1,109.1	1,109.1	1,109.1	4,114.1	3,005.0	270.9%
74000 Commodities	154.3	26.7	26.7	26.7	26.7	0.0	0.0%
75000 Capital Outlay	0.0	7.4	7.4	7.4	7.4	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	-2,510.2	-2,510.2	-100.0%
Totals	4,377.3	4,062.6	4,062.6	4,062.6	4,613.3	550.7	13.6%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	3,005.0	3,005.0	100.0%
1004Gen Fund (UGF)	3,914.0	2,460.5	2,460.5	2,460.5	0.0	-2,460.5	-100.0%
1061CIP Rcpts (Other)	9.4	234.2	234.2	234.2	234.3	0.1	0.0%
1101AERO Rcpts (Other)	453.9	1,367.9	1,367.9	1,367.9	1,374.0	6.1	0.4%
Unrestricted General (UGF)	3,914.0	2,460.5	2,460.5	2,460.5	0.0	-2,460.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	463.3	1,602.1	1,602.1	1,602.1	1,608.3	6.2	0.4%
Federal Funds	0.0	0.0	0.0	0.0	3,005.0	3,005.0	100.0%
Positions:							
Permanent Full Time	20	18	18	18	12	-6	-33.3%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0
1004 Gen Fund		2,460.5										
1061 CIP Rcpts		234.2										
1101 AERO Rcpts		1,367.9										
Subtotal		4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.6										
1061 CIP Rcpts		0.1										
1101 AERO Rcpts		7.0										
Cost of living adjustment for certain bargaining units: \$60.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$60.7												
FY2016 Health Insurance Rate Reduction												
SalAdj		-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
1101 AERO Rcpts		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.8												
Reverse Operating and Sustainment General Funds												
OTI		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund		-1,000.0										
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.												
Reverse Add UGF Oper and Sustainment Funding as OTI (Portion of \$4.1m UGF that will be Reviewed for Inclusion in FY16)												
OTI		-1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,460.5	0	0	0
1004 Gen Fund		-1,460.5										

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	
HFS - For Aerospace, the subcommittee changed a total of \$6.1 million general funds from base funding to one-time funding with the intention that \$2.0 million general funds is again reduced in FY2016 while the remaining general funds will be reviewed for inclusion in the FY2016 budget.												
Restore Operating and Sustainment General Funds												
1004 Gen Fund	IncM	1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
HFS - For Aerospace, the subcommittee changed a total of \$6.1 million general funds from base funding to one-time funding with the intention that \$2.0 million general funds is again reduced in FY2016 while the remaining general funds will be reviewed for inclusion in the FY2016 budget.												
Operations and Sustainment Federal Funding												
1002 Fed Rcpts	IncM	3,005.0	0.0	0.0	3,005.0	0.0	0.0	0.0	0.0	0	0	0
The Pacific Spaceport Complex – Alaska (formerly the Kodiak Launch Complex) is one of two of the nation’s only private space launch facilities with a Federal Aviation Administration (FAA) license. The Department of Defense’s federal funding plan currently includes language that appropriates federal dollars for operation and sustainment activities at these two complexes. Funding received in Alaska will allow the state to continue its critical support of the national security space program and increase its competitiveness in the launch industry.												
Delete Operating and Sustainment General Funds												
1004 Gen Fund	Dec	-1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.2	0	0	0
Delete sustainable operations and maintenance of the Alaska Aerospace Corporation.												
Delete Positions (08-0512, 08-0529, 08-X004, 08-X005, 08-X025, and 09-X1801)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
The following full-time, vacant positions are being deleted: Chief Engineer & Director of Business Development (08-0512), Range 27, located in Anchorage College Intern (08-0529), Range 11, located in Anchorage Aerospace Engineer I (08-X004), Range 11, located in Anchorage College Intern (08-X005), Range 11, located in Anchorage Information Systems Technician (08-X025), Range 21, located in Anchorage Account Tech II/Financial Analyst (09-X1801), Range 14, located in Anchorage												
Totals		4,613.3	2,806.2	169.1	4,114.1	26.7	7.4	0.0	-2,510.2	12	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
08-0500	Vp of Business Development	FT	A	XE	Anchorage	N00	27A	12.0		178,516	5,795	0	76,653	260,964	260,964
08-0501	Vice Pres and Chief Admin Offc	FT	A	XE	Anchorage	N00	27F	12.0		178,516	5,795	0	76,653	260,964	234,868
08-0503	Administrative Manager	FT	A	XE	Anchorage	N00	14D	12.0		49,673	1,689	0	34,066	85,428	85,428
08-0506	Budget Manager	FT	A	XE	Anchorage	N00	19O	12.0		93,197	3,168	0	49,726	146,091	0
08-0512	Chief Engr & Dir Business Dev	FT	A	XE	Anchorage	N00	27K	12.0		0	0	0	0	0	0
08-0516	Dir Contract & Materials Mgmt	FT	A	XE	Anchorage	N00	25F	12.0		112,190	3,814	0	56,560	172,564	69,026
08-0517	Payroll Supervisor	FT	A	XE	Anchorage	N00	16M	12.0		70,733	2,405	0	41,643	114,781	45,912
08-0519	Sr VP & Chief Operating Office	FT	A	XE	Anchorage	N00	30A	12.0		211,588	6,869	0	86,525	304,982	121,993
08-0520	Finance Manager	FT	A	XE	Anchorage	N00	22M	12.0		105,638	3,591	0	54,202	163,431	65,372
08-0528	Engineer IV	FT	A	XE	Anchorage	N00	21U	12.0		132,574	4,304	0	62,939	199,817	79,927
08-0529	College Intern	FT	N	XE	Anchorage	N00	11B	12.0		0	0	0	0	0	0
08-X004	Aerospace Engineer I	FT	A	XE	Anchorage	N00	11B	12.0		0	0	0	0	0	0
08-X005	College Intern	FT	N	XE	Anchorage	N00	11B	12.0		0	0	0	0	0	0
08-X008	Program Finance Manager	FT	A	XE	Anchorage	N00	24M	12.0		120,336	3,906	0	59,286	183,528	73,411
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	N00	21L	12.0		95,212	3,237	0	50,451	148,900	59,560
08-X017	President & Chief Exec Officer	FT	A	XE	Anchorage	N00	30A	12.0		225,000	7,304	0	90,528	322,832	290,549
08-X025	Information Systems Technician	FT	A	XE	Anchorage	N00	21C	12.0		0	0	0	0	0	0
09-X1801	Acct Tech II/Financial Analyst	FT	A	XE	Anchorage	N00	14F	12.0		0	0	0	0	0	0

	Total Positions	New	Deleted		Total Salary Costs:	1,573,173
					Total COLA:	51,877
Full Time Positions:	12	0	6		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	739,232
Non Permanent Positions:	0	0	0			
Positions in Component:	12	0	6		Total Pre-Vacancy:	2,364,282
					Minus Vacancy Adjustment of 3.08%:	(72,909)
					Total Post-Vacancy:	2,291,373
Total Component Months:	144.0				Plus Lump Sum Premium Pay:	0
					Plus Board Honoraria Pay:	3,227
					Personal Services Line 100:	2,294,600

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: FY2016 Governor Amended (12201)
Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	544,391	527,603	23.03%
1004 General Fund Receipts	1,387,010	1,344,237	58.67%
1061 Capital Improvement Project Receipts	19,982	19,366	0.85%
1101 Alaska Aerospace Development Corporation Receipts	412,900	400,167	17.46%
Total PCN Funding:	2,364,282	2,291,373	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		209.8	169.1	169.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			209.8	169.1	169.1
72110	Employee Travel (Instate)	Employee travel costs for business development, field work, administration, meetings	181.0	145.4	145.4
72420	Nonemployee Travel (Out of state Emp)	Nonemployee travel costs for board meetings, field work, administration	28.8	23.7	23.7

Line Item Detail
Department of Military and Veterans Affairs
Services

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,467.2	1,109.1	4,114.1
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,467.2	1,109.1	1,793.1
73026	Training/Conferences	Training services and conference fees	6.1	6.1	6.1
73029	Memberships	Membership costs for business development	141.3	141.3	141.3
73050	Financial Services	Financial consulting services and fees	86.8	86.8	86.8
73051	Accounting/Auditing	Auditing services	33.4	33.4	33.4
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and professional services	35.9	35.9	35.9
73062	Interest Expense	Interest expense	1.4	0.0	0.0
73075	Legal & Judicial Svc	Legal services	62.1	62.1	62.1
73152	IT Consulting	Information Technology consulting services	49.0	49.0	49.0
73154	Software Licensing	Software licensing	33.8	33.8	33.8
73155	Software Maintenance	Software maintenance	4.3	4.3	4.3
73156	Telecommunication	Telecommunication services	20.6	20.6	20.6
73225	Delivery Services	Freight and courier services	0.3	0.3	0.3
73228	Postage	Postage	1.0	1.0	1.0
73403	Data/Network	Data/network services	40.8	40.8	40.8
73452	Promotions	Public notices	6.3	6.3	6.3
73651	Architect/Engineer-Non-IA Svcs	Engineering and architect services	16.1	93.8	369.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Leasing services	213.7	213.7	213.7
73681	Other Equip/Mach(Non IA Repair/Maint)	Equipment repair and maintenance	17.1	17.1	17.1
73686	Rentals/Leases (Non IA-Eq/Machinery)	Mail equipment rental	2.0	2.0	2.0
73753	Program Mgmt/Consult	Program management and consulting services for	532.4	102.0	510.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,467.2	1,109.1	1,793.1
		mission support			
73756	Print/Copy/Graphics	Print, copy, and graphic services	0.3	0.3	0.3
73804	Economic/Development (IA Svcs)	Univ	105.8	105.8	0.0
73804	Economic/Development (IA Svcs)	UofA	0.0	0.0	105.8
73805	IT-Non-Telecommunication	Admin	0.0	0.0	11.8
		Information Technology services including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	11.6	11.7	0.0
73805	IT-Non-Telecommunication	M&VA	4.4	0.0	0.0
		IT/Network support services through the cost allocation plan			
73806	IT-Telecommunication	Admin	0.0	0.0	15.3
		Telecommunication services - ETS Enterprise Productivity Rate (EPR) for basic telephone services, pager maintenance, and virtual networks			
73806	IT-Telecommunication	Enterprise Technology Services	14.9	15.0	0.0
73809	Mail	Admin	0.0	0.0	0.2
73809	Mail	Central Mail	0.2	0.2	0.0
73810	Human Resources	Admin	0.0	0.0	13.0
		Human Resource services, position classifications, payroll processing, etc.			
73810	Human Resources	Personnel	12.6	12.7	0.0
73815	Financial	Admin	0.0	0.0	0.5
		State accounting (AKSAS/IRIS) and payroll (AKPAY) systems			
73815	Financial	Finance	0.5	0.5	0.0
73815	Financial	M&VA	11.8	11.9	12.0
		Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)			
73816	ADA Compliance	Americans With Disabilities	0.2	0.2	0.0
73816	ADA Compliance	Labor	0.0	0.0	0.2
		Americans with Disabilities Act (ADA) compliance			

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,467.2	1,109.1	1,793.1
73826	Other Equip/Machinry	DOT Annual asset management fee	0.5	0.5	0.5

Line Item Detail
Department of Military and Veterans Affairs
Commodities

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		154.3	26.7	26.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			154.3	26.7	26.7
74200	Business	Business supplies	29.9	21.0	21.0
74233	Info Technology Equip	Information Technology equipment	124.4	5.6	5.6
74237	I/A Purchases (Commodities/Business)	M&VA State of Alaska forms and ID cards	0.0	0.1	0.1

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	7.4	7.4
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			0.0	7.4	7.4
75700	Equipment	Office equipment	0.0	7.4	7.4

Line Item Detail
Department of Military and Veterans Affairs
Miscellaneous

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
78000	Miscellaneous	0.0	0.0	-2,510.2

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	0.0	1,172.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts			11100	0.0	0.0	1,172.4
	Revenue from federal contracts						
	Federal program receipts						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				9.4	234.2	234.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec			11100	9.4	234.2	234.3
	Capital improvement projects						
	Capital improvement projects						

Restricted Revenue Detail
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Component: Alaska Aerospace Corporation (1424)
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Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51416	Aerospace Development Corporate Receipts			453.9	1,367.9	1,374.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51416	Aerospace Dev Corp Revenue from private contracts Commercial program receipts			21650	453.9	1,367.9	1,374.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Information Technology services including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	0.0	11.8
73805	IT-Non-Telecommunication		Inter-dept	Enterprise Technology Services	11.6	11.7	0.0
73805	IT-Non-Telecommunication	IT/Network support services through the cost allocation plan	Intra-dept	M&VA	4.4	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					16.0	11.7	11.8
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR) for basic telephone services, pager maintenance, and virtual networks	Inter-dept	Admin	0.0	0.0	15.3
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	14.9	15.0	0.0
73806 IT-Telecommunication subtotal:					14.9	15.0	15.3
73809	Mail	Mail services	Inter-dept	Admin	0.0	0.0	0.2
73809	Mail		Inter-dept	Central Mail	0.2	0.2	0.0
73809 Mail subtotal:					0.2	0.2	0.2
73810	Human Resources	Human Resource services, position classifications, payroll processing, etc.	Inter-dept	Admin	0.0	0.0	13.0
73810	Human Resources		Inter-dept	Personnel	12.6	12.7	0.0
73810 Human Resources subtotal:					12.6	12.7	13.0
73815	Financial	State accounting (AKSAS/IRIS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	0.0	0.5
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Inter-dept	Finance	0.5	0.5	0.0
73815	Financial		Intra-dept	M&VA	11.8	11.9	12.0
73815 Financial subtotal:					12.3	12.4	12.5
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.2	0.2	0.0
73816	ADA Compliance	Americans with Disabilities Act (ADA) compliance services	Inter-dept	Labor	0.0	0.0	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73826	Other Equip/Machinery	Annual asset management fee	Inter-dept	DOT	0.5	0.5	0.5
73826 Other Equip/Machinery subtotal:					0.5	0.5	0.5
74237	I/A Purchases (Commodities/Business)	State of Alaska forms and ID cards	Intra-dept	M&VA	0.0	0.1	0.1
74237 I/A Purchases (Commodities/Business) subtotal:					0.0	0.1	0.1
Alaska Aerospace Corporation total:					56.7	52.8	53.6

Interagency Services
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation (1424)
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Grand Total:				56.7	52.8	53.6