

**State of Alaska  
FY2016 Governor Amended 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 2014**

See RDU.

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2016**

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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,798.1	3,422.7	3,487.6
72000 Travel	218.0	64.4	64.4
73000 Services	1,932.6	1,986.2	1,986.2
74000 Commodities	383.8	532.3	532.3
75000 Capital Outlay	160.2	57.3	57.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	-3,664.8
<b>Expenditure Totals</b>	<b>5,492.7</b>	<b>6,062.9</b>	<b>2,463.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10.1	0.0	0.0
1004 General Fund Receipts	4,215.2	3,623.8	0.0
1061 Capital Improvement Project Receipts	0.0	154.5	155.5
1101 Alaska Aerospace Development Corporation Receipts	1,267.4	2,284.6	2,307.5
<b>Funding Totals</b>	<b>5,492.7</b>	<b>6,062.9</b>	<b>2,463.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<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>				
Aerospace Development Corporate Receipts	51416	1,267.4	2,284.6	2,307.5
Capital Improvement Project Receipts	51200	0.0	154.5	155.5
Federal Receipts	51010	10.1	0.0	1,927.5
<b>Restricted Total</b>		<b>1,277.5</b>	<b>2,439.1</b>	<b>4,390.5</b>
<b>Total Estimated Revenues</b>		<b>1,277.5</b>	<b>2,439.1</b>	<b>4,390.5</b>

**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>
<b>FY2015 Management Plan</b>	<b>3,623.8</b>	<b>0.0</b>	<b>2,439.1</b>	<b>0.0</b>	<b>6,062.9</b>
<b>One-time items:</b>					
-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)	-2,623.8	0.0	0.0	0.0	-2,623.8
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	46.6	0.0	26.6	0.0	73.2
-FY2016 Health Insurance Rate Reduction	-5.6	0.0	-2.7	0.0	-8.3
-Restore Operating and Sustainment General Funds	2,623.8	0.0	0.0	0.0	2,623.8
<b>Proposed budget decreases:</b>					
-Delete Operating and Sustainment General Funds	-2,664.8	0.0	0.0	0.0	-2,664.8
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>2,463.0</b>	<b>0.0</b>	<b>2,463.0</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	28	24	Annual Salaries	1,798,404
Part-time	0	0	COLA	61,199
Nonpermanent	0	0	Premium Pay	21,154
			Annual Benefits	1,038,498
			<i>Less 5.00% Vacancy Factor</i>	<i>(145,963)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,773,292</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Gen Mgr,Kodiak Launch Com	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
Info System Technician	0	0	0	1	1
Information Systems Technician	0	0	0	1	1
Instrumentation Systems Mgr	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
Operations Safety Specialist	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
Site Custodian/Watchman	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	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (AR35845) (2362)  
**RDU:** Alaska Aerospace Corporation (127)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,798.1	3,422.7	3,422.7	3,422.7	3,487.6	64.9	1.9%
72000 Travel	218.0	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	1,932.6	1,986.2	1,986.2	1,986.2	1,986.2	0.0	0.0%
74000 Commodities	383.8	532.3	532.3	532.3	532.3	0.0	0.0%
75000 Capital Outlay	160.2	57.3	57.3	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	0.0	0.0	0.0	-3,664.8	-3,664.8	-100.0%
<b>Totals</b>	<b>5,492.7</b>	<b>6,062.9</b>	<b>6,062.9</b>	<b>6,062.9</b>	<b>2,463.0</b>	<b>-3,599.9</b>	<b>-59.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	10.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	4,215.2	3,623.8	3,623.8	3,623.8	0.0	-3,623.8	-100.0%
1061CIP Rcpts (Other)	0.0	154.5	154.5	154.5	155.5	1.0	0.6%
1101AERO Rcpts (Other)	1,267.4	2,284.6	2,284.6	2,284.6	2,307.5	22.9	1.0%
<b>Unrestricted General (UGF)</b>	<b>4,215.2</b>	<b>3,623.8</b>	<b>3,623.8</b>	<b>3,623.8</b>	<b>0.0</b>	<b>-3,623.8</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,267.4</b>	<b>2,439.1</b>	<b>2,439.1</b>	<b>2,439.1</b>	<b>2,463.0</b>	<b>23.9</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	29	28	28	28	24	-4	-14.3%
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 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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0
1004 Gen Fund		3,623.8										
1061 CIP Rcpts		154.5										
1101 AERO Rcpts		2,284.6										
<b>Subtotal</b>		<b>6,062.9</b>	<b>3,422.7</b>	<b>64.4</b>	<b>1,986.2</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>6,062.9</b>	<b>3,422.7</b>	<b>64.4</b>	<b>1,986.2</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
1061 CIP Rcpts		1.1										
1101 AERO Rcpts		25.5										
Cost of living adjustment for certain bargaining units: \$73.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$73.2												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
1061 CIP Rcpts		-0.1										
1101 AERO Rcpts		-2.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.3												
<b>Reverse Operating and Sustainment General Funds</b>												
	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.												
<b>Reverse Add UGF Oper and Sustainment Funding as OTI (Portion of \$4.1m UGF that will be Reviewed for Inclusion in FY16)</b>												
	OTI	-2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,623.8	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	
1004 Gen Fund		-2,623.8										
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.												
<b>Restore Operating and Sustainment General Funds</b>												
	IncM	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
1004 Gen Fund		2,623.8										
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.												
<b>Delete Operating and Sustainment General Funds</b>												
	Dec	-2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,664.8	0	0	0
1004 Gen Fund		-2,664.8										
Delete sustainable operations and maintenance of the Alaska Aerospace Corporation.												
<b>Delete Positions (08-0508, 08-0510, 08-0511, and 08-0518)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The following full-time vacant positions are being deleted: Communications & Elect Supervisor (08-0508), Range 18, located in Kodiak Director Health, Safety & Training (08-0510), Range 20, located in Kodiak Inventory Property Management Specialist (08-0511), Range 15, located in Kodiak Aerospace Engineer V (08-0518), Range 18, located in Kodiak												
<b>Totals</b>		<b>2,463.0</b>	<b>3,487.6</b>	<b>64.4</b>	<b>1,986.2</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>-3,664.8</b>	<b>24</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
08-0502	Instrumentation Systems Mgr	FT	A	XE	Kodiak	N11	22O	12.0		130,276	4,229	0	62,253	196,758	0
08-0508	Communications & Elect Supvr	FT	A	XE	Kodiak	N11	18L	12.0		0	0	0	0	0	0
08-0509	Vp/Gen Mgr-Kodiak Launch Compl	FT	A	XE	Kodiak	N11	28Q	12.0		179,556	5,829	0	76,963	262,348	0
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	N11	20O	12.0		0	0	0	0	0	0
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	N11	15N	12.0		0	0	0	0	0	0
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	N11	15N	12.0		73,372	2,494	0	42,593	118,459	50,345
08-0515	Information Systems Technician	FT	A	XE	Kodiak	N11	17K	12.0		75,244	2,558	0	43,267	121,069	51,454
08-0518	Aerospace Engineer V	FT	A	XE	Kodiak	N11	22R	12.0		0	0	0	0	0	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	N11	19J	12.0		82,784	2,814	0	45,979	131,577	55,920
08-0522	Systems Support Manager	FT	A	XE	Kodiak	N11	19L	12.0		89,128	3,030	0	48,262	140,420	59,679
08-0523	Watchman/Guard	FT	A	XE	Kodiak	N11	10B	12.0		37,440	1,273	0	29,665	68,378	34,189
08-0524	Electrical Technician	FT	A	XE	Kodiak	N11	18D	12.0		69,888	2,497	3,550	42,617	118,552	47,421
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	N11	25F	12.0		120,000	3,896	0	59,186	183,082	73,233
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	N11	23E	12.0		100,984	3,433	0	52,528	156,945	66,702
08-0531	Site Custodian/Watchman	FT	A	XE	Kodiak	N11	10B	12.0		37,440	1,273	0	29,665	68,378	34,189
08-0532	Watchman/Guard	FT	A	XE	Kodiak	N11	10B	12.0		37,440	1,273	0	29,665	68,378	34,189
08-0533	Watchman/Guard	FT	A	XE	Kodiak	N11	10B	12.0		37,440	1,273	0	29,665	68,378	34,189
08-0534	Maintenance Technician	FT	A	XE	Kodiak	N11	16D	12.0		61,048	2,160	2,490	39,055	104,753	41,901
08-X006	Maintenance Technician	FT	A	XE	Kodiak	N11	19N	12.0		95,940	3,261	0	50,713	149,914	63,714
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	N11	18D	12.0		69,888	2,562	5,487	43,314	121,251	48,500
08-X011	Info System Technician	FT	A	XE	Kodiak	N11	21A	12.0		44,980	1,529	0	32,378	78,887	33,527
08-X012	Rsts Technician (Level I & II)	FT	A	XE	Kodiak	N11	14C	12.0		51,220	1,828	2,562	35,545	91,155	36,462
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	N11	14F	12.0		56,940	1,936	0	36,681	95,557	38,223
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	N11	15E	12.0		58,968	2,099	2,769	38,407	102,243	40,897
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	N11	15E	12.0		58,968	2,086	2,405	38,276	101,735	0
08-X023	Operations Safety Specialist	FT	A	XE	Kodiak	N11	21K	12.0		93,236	3,170	0	49,740	146,146	62,112
08-X024	Maintenance Technician	FT	A	XE	Kodiak	N11	14D	12.0		54,636	1,922	1,891	36,532	94,981	40,367

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 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	UGF Amount
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19C	12.0		81,588	2,774	0	45,549	129,911	55,212
													<b>Total Salary Costs:</b>	1,798,404	
													<b>Total COLA:</b>	61,199	
													<b>Total Premium Pay:</b>	21,154	
													<b>Total Benefits:</b>	1,038,498	
													<b>Total Pre-Vacancy:</b>	2,919,255	
													<b>Minus Vacancy Adjustment of 5.00%:</b>	(145,963)	
													<b>Total Post-Vacancy:</b>	2,773,292	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,773,292	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,002,425	952,303	34.34%
1004 General Fund Receipts	1,002,425	952,303	34.34%
1061 Capital Improvement Project Receipts	40,830	38,788	1.40%
1101 Alaska Aerospace Development Corporation Receipts	873,576	829,897	29.92%
<b>Total PCN Funding:</b>	<b>2,919,255</b>	<b>2,773,292</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		218.0	64.4	64.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>218.0</b>	<b>64.4</b>	<b>64.4</b>
72111	Airfare (Instate Employee)	Airfare costs for field work, training, administration, meetings	104.0	38.0	38.0
72112	Surface Transport (Instate Employee)	Surface transportation	10.5	4.4	4.4
72113	Lodging (Instate Employee)	Lodging	45.5	15.0	15.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals	31.9	7.0	7.0
72700	Moving Costs	Staff relocation costs	26.1	0.0	0.0

**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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			1,932.6	1,986.2	1,986.2
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>1,932.6</b>	<b>1,986.2</b>	<b>3,316.5</b>
73026		Training/Conferences	Training services and conference fees	7.1	7.1	7.1
73062		Interest Expense	Interest expense	1.6	1.6	1.6
73154		Software Licensing	Software licensing	57.3	57.3	57.3
73155	M&VA	Software Maintenance	Microsoft Agreement	6.6	6.6	6.6
73156		Telecommunication	Telecommunication services	13.4	13.4	13.4
73157		Television	Television	0.9	0.9	0.9
73225		Delivery Services	Freight and courier services	309.5	309.5	309.5
73403		Data/Network	Date circuits, dial up, network access - outside vendor.	20.0	20.0	20.0
73423	Trans	Sef Oper A87 Allowed	Maintenance agreement for state vehicles	1.7	1.7	1.7
73452		Promotions	Public notices	0.2	0.2	0.2
73526		Electricity	Electrical services	412.1	412.1	412.1
73528		Disposal	Disposal services	9.7	9.7	9.7
73529		Natural Gas/Propane	Bottled gas	12.6	12.6	12.6
73530		Heating Oil	Heating oil	45.7	45.7	45.7
73651		Architect/Engineer-Non-IA Svcs	Architect and engineering services	170.7	225.4	433.9
73652		Surveys/Appraisals	Land surveys	4.0	4.0	4.0
73653		Inspections/Testing	Inspection or testing services	13.5	13.5	13.5
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs and maintenance to infrastructure	2.9	2.9	573.8
73668		Room/Space	Room/space rental	0.2	0.2	0.2
73681		Other Equip/Mach(Non IA Repair/Maint)	Equipment repairs and maintenance	187.6	187.6	439.1
73686		Rentals/Leases (Non	Mail equipment rental	0.6	0.6	0.6

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,932.6</b>	<b>1,986.2</b>	<b>3,316.5</b>
		IA-Eq/Machinery)			
73690		Vehicle (Non IA -Eq/Mach-Rental/Lease)	14.8	14.8	14.8
73691		Oth Equip/Machinery(Non IA Rental/Lease)	0.0	5.3	5.3
73751		Conservation/Envirn (Non-IA-Other Svcs)	10.4	10.4	10.4
73753		Program Mgmt/Consult	346.4	346.5	645.7
73755		Safety Services	92.0	92.0	92.0
73803		Conservation/Envirn (IA Svcs)	39.0	39.0	39.0
73803	NatRes	Conservation/Envirn (IA Svcs)	0.1	0.1	0.1
73805	Admin	IT-Non-Telecommunication	0.0	0.0	17.8
		Information Technology services including mainframe applications, Alaska Budget System (ABS), antivirus and MICS			
73805	Enterprise Technology Services	IT-Non-Telecommunication	17.8	17.8	0.0
73805	M&VA	IT-Non-Telecommunication	6.7	0.0	0.0
		Information Technology and network services through the DMVA cost allocation plan			
73806	Admin	IT-Telecommunication	0.0	0.0	22.8
		Telecommunication services - ETS Enterprise Productivity Rate (EPR) for basic telephone services, pager maintenance, and virtual networks			
73806	Enterprise Technology Services	IT-Telecommunication	22.8	22.8	0.0
73807	Trans	Storage	15.6	15.6	15.6
73809	Admin	Mail	0.0	0.0	0.3
73809	Central Mail	Mail	0.3	0.3	0.0
73810	Admin	Human Resources	0.0	0.0	19.3
		Human Resource services, position classifications, payroll processing, etc.			

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,932.6</b>	<b>1,986.2</b>	<b>3,316.5</b>
73810	Human Resources	Personnel	19.3	19.3	0.0
73814	Insurance	Admin	0.0	0.0	49.9
73814	Insurance	Risk Management	49.9	49.9	0.0
73815	Financial	Admin	0.0	0.0	0.7
		State accounting (AKSAS/IRIS) and payroll (AKPAY) systems			
73815	Financial	Finance	0.7	0.7	0.0
73815	Financial	M&VA	18.0	18.2	18.4
		Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan (CPP)			
73816	ADA Compliance	Admin	0.0	0.0	0.3
73816	ADA Compliance	Americans With Disabilities	0.3	0.3	0.0
73826	Other Equip/Machinery	Labor	0.6	0.6	0.6
		Equipment inspections			

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		383.8	532.3	532.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>383.8</b>	<b>532.3</b>	<b>748.9</b>
74229	Business Supplies	Business supplies	58.2	58.2	58.2
74233	Info Technology Equip	Information technology equipment	19.6	19.6	19.6
74237	I/A Purchases (Commodities/Business)	State ID cards and forms	0.0	0.1	0.1
74480	Household & Instit.	Household & institutional supplies.	4.5	4.5	4.5
74481	Food Supplies	Food supplies	1.1	1.1	1.1
74490	Non-Food Supplies	Non-food supplies	6.2	6.2	6.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies	2.8	2.8	219.4
74691	Building Materials	Repair and maintenance supplies	151.2	299.6	299.6
74754	Parts And Supplies	Parts and supplies	51.9	51.9	51.9
74820	Sm Tools/Minor Equip	Small tools/minor equipment	9.1	9.1	9.1
74850	Equipment Fuel	Fuel for equipment and fleet	79.2	79.2	79.2

**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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay			160.2	57.3	57.3
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>				<b>160.2</b>	<b>57.3</b>	<b>57.3</b>
75700	Equipment		Equipment	128.4	57.3	57.3
75760	I/A Purchases (Capital Outlay-Equip)	Trans	Vehicle purchase	31.8	0.0	0.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Miscellaneous**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
78000	Miscellaneous	0.0	0.0	-3,664.8

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				10.1	0.0	1,927.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts			11100	10.1	0.0	1,927.5
	Federal program receipts						
	Federal program receipts						

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51200	Capital Improvement Project Receipts			0.0	154.5	155.5	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec			11100	0.0	154.5	155.5
	For the administration of various federally funded programs						
	Capital Improvement Project (CIP) receipts						

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51416	Aerospace Development Corporate Receipts	1,267.4	2,284.6	2,307.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers  Commercial program receipts			11100	1,267.4	2,284.6	2,307.5

**Interagency Services**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73155	Software Maintenance	Microsoft Agreement	Intra-dept M&VA	6.6	6.6	6.6
			<b>73155 Software Maintenance subtotal:</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>
73423	Sef Oper A87 Allowed	Maintenance agreement for state vehicles	Inter-dept Trans	1.7	1.7	1.7
			<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73803	Conservation/Envirn (IA Svcs)	Environmental surveys	Inter-dept	39.0	39.0	39.0
73803	Conservation/Envirn (IA Svcs)	Annual water fee	Inter-dept NatRes	0.1	0.1	0.1
			<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>39.1</b>	<b>39.1</b>	<b>39.1</b>
73805	IT-Non-Telecommunication	Information Technology services including mainframe applications, Alaska Budget System (ABS), antivirus and MICS	Inter-dept Admin	0.0	0.0	17.8
73805	IT-Non-Telecommunication		Inter-dept Enterprise Technology Services	17.8	17.8	0.0
73805	IT-Non-Telecommunication	Information Technology and network services through the DMVA cost allocation plan	Intra-dept M&VA	6.7	0.0	0.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>24.5</b>	<b>17.8</b>	<b>17.8</b>
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	22.8
73806	IT-Telecommunication		Inter-dept Enterprise Technology Services	22.8	22.8	0.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>22.8</b>	<b>22.8</b>	<b>22.8</b>
73807	Storage	Cordova lease	Inter-dept Trans	15.6	15.6	15.6
			<b>73807 Storage subtotal:</b>	<b>15.6</b>	<b>15.6</b>	<b>15.6</b>
73809	Mail	Mail services	Inter-dept Admin	0.0	0.0	0.3
73809	Mail		Inter-dept Central Mail	0.3	0.3	0.0
			<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73810	Human Resources	Human Resource services, position classifications, payroll processing, etc.	Inter-dept Admin	0.0	0.0	19.3
73810	Human Resources		Inter-dept Personnel	19.3	19.3	0.0
			<b>73810 Human Resources subtotal:</b>	<b>19.3</b>	<b>19.3</b>	<b>19.3</b>
73814	Insurance	Risk Management costs	Inter-dept Admin	0.0	0.0	49.9
73814	Insurance		Inter-dept Risk Management	49.9	49.9	0.0
			<b>73814 Insurance subtotal:</b>	<b>49.9</b>	<b>49.9</b>	<b>49.9</b>
73815	Financial	State accounting (AKSAS/IRIS) and payroll (AKPAY) systems	Inter-dept Admin	0.0	0.0	0.7
73815	Financial		Inter-dept Finance	0.7	0.7	0.0
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Centralized Personnel Plan (CPP)	Intra-dept M&VA	18.0	18.2	18.4

**Interagency Services**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
			<b>73815 Financial subtotal:</b>	<b>18.7</b>	<b>18.9</b>	<b>19.1</b>
73816	ADA Compliance	Americians with Disabilities Act (ADA) compliance	Inter-dept Admin	0.0	0.0	0.3
73816	ADA Compliance		Inter-dept Americans With Disabilities	0.3	0.3	0.0
			<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73826	Other Equip/Machinry	Equipment inspections	Inter-dept Labor	0.6	0.6	0.6
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
75760	I/A Purchases (Capital Outlay-Equip)	Vehicle purchase	Inter-dept Trans	31.8	0.0	0.0
			<b>75760 I/A Purchases (Capital Outlay-Equip) subtotal:</b>	<b>31.8</b>	<b>0.0</b>	<b>0.0</b>
			<b>Alaska Aerospace Corporation Facilities Maintenance total:</b>	<b>231.2</b>	<b>192.9</b>	<b>193.1</b>
			<b>Grand Total:</b>	<b>231.2</b>	<b>192.9</b>	<b>193.1</b>