

State of Alaska FY2010 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Aerospace Development Corporation Component Budget Summary

Component: Alaska Aerospace Development Corporation

Contribution to Department's Mission

See RDU.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,387,300

Personnel:

Full time	24
Part time	0
Total	24

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2010

See RDU.

Major Component Accomplishments in 2008

See RDU.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation

Contact Information

Contact: Dale K. Nash, Chief Executive Officer
Phone: (907) 561-3338
Fax: (907) 561-3339
E-mail: Dale.Nash@akaerospace.com

Alaska Aerospace Development Corporation Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,051.2	3,404.8	3,387.5
72000 Travel	157.8	91.1	91.1
73000 Services	1,207.3	751.7	820.7
74000 Commodities	94.4	21.0	21.0
75000 Capital Outlay	35.1	67.0	67.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,545.8	4,335.6	4,387.3
Funding Sources:			
1002 Federal Receipts	3,492.0	3,168.8	3,159.0
1061 Capital Improvement Project Receipts	29.8	1,106.2	1,098.7
1101 Alaska Aerospace Development Corporation Receipts	24.0	60.6	129.6
Funding Totals	3,545.8	4,335.6	4,387.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,492.0	3,168.8	3,159.0
Capital Improvement Project Receipts	51200	29.8	1,106.2	1,098.7
Aerospace Development Corporate Receipts	51416	24.0	60.6	129.6
Restricted Total		3,545.8	4,335.6	4,387.3
Total Estimated Revenues		3,545.8	4,335.6	4,387.3

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	3,168.8	1,166.8	4,335.6
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	-9.8	-7.5	-17.3
Proposed budget increases:				
-Core Service Increases	0.0	0.0	69.0	69.0
FY2010 Governor	0.0	3,159.0	1,228.3	4,387.3

Alaska Aerospace Development Corporation Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	25	24	Annual Salaries	2,405,646
Part-time	0	0	COLA	10,742
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,039,785
			<i>Less 2.02% Vacancy Factor</i>	(69,964)
			Lump Sum Premium Pay	0
			Board Honoraria	1,291
Totals	25	24	Total Personal Services	3,387,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	4	0	0	0	4
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Budget Manager	1	0	0	0	1
Chief Engr & Dir Business Dev	0	0	0	1	1
Chief Executive Officer	1	0	0	0	1
Contract/Program Manager	1	0	0	0	1
Controller	1	0	0	0	1
Dir Contract & Materials Mgmt	1	0	0	0	1
Director Finance & Accounting	1	0	0	0	1
Engineer II	1	0	0	0	1
Maintenance Technician	2	0	0	0	2
Pres & Chief Operating Officer	1	0	0	0	1
President & Chief Exec Officer	1	0	0	0	1
Program Analyst I	1	0	0	0	1
Program Manager	2	0	0	0	2
Systems Support Manager	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

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Industrial Development and Export Authority	2	100.00	6	0.00	1,290.96
Total					1,290.96