

State of Alaska FY2010 Governor's Operating Budget

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

Component: Alaska Aerospace Development Corporation Facilities Maintenance**Contribution to Department's Mission**

See RDU.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$24,173,700

Personnel:

Full time	28
Part time	0
Total	28

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
AS 37.07.020(e) State Facilities Operations and Maintenance

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 Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,759.9	2,962.8	2,947.5
72000 Travel	616.1	226.1	226.1
73000 Services	10,339.8	17,916.1	17,916.1
74000 Commodities	934.5	2,722.0	2,722.0
75000 Capital Outlay	903.6	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,553.9	24,189.0	24,173.7
Funding Sources:			
1002 Federal Receipts	15,481.9	23,097.8	23,086.1
1061 Capital Improvement Project Receipts	72.0	699.4	695.8
1101 Alaska Aerospace Development Corporation Receipts	0.0	391.8	391.8
Funding Totals	15,553.9	24,189.0	24,173.7

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	15,481.9	23,097.8	23,086.1
Capital Improvement Project Receipts	51200	72.0	699.4	695.8
Aerospace Development Corporate Receipts	51416	0.0	391.8	391.8
Restricted Total		15,553.9	24,189.0	24,173.7
Total Estimated Revenues		15,553.9	24,189.0	24,173.7

**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	23,097.8	1,091.2	24,189.0
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	-11.7	-3.6	-15.3
FY2010 Governor	0.0	23,086.1	1,087.6	24,173.7

**Alaska Aerospace Development Corporation Facilities Maintenance
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	28	28	Annual Salaries	2,083,975
Part-time	0	0	COLA	8,149
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	994,624
			<i>Less 4.51% Vacancy Factor</i>	(139,236)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	2,947,512

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications & Elect Suprvr	0	0	0	1	1
Communications Engineer	0	0	0	1	1
Dir Health, Safety & Training	0	0	0	1	1
Documentation Engineer	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer I	0	0	0	1	1
Engineer II	0	0	0	1	1
Facility Engineer	0	0	0	1	1
Inventory Prop Mgmt Specialist	0	0	0	1	1
KLC Facility Engineer	0	0	0	1	1
KLC Facility Maint Supervisor	0	0	0	2	2
Logistics Manager	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	2	2
Maintenance Tech (Rf Comms)	0	0	0	2	2
Maintenance Tech Mechanical	0	0	0	2	2
Maintenance Technician	0	0	0	3	3
Materials Mgmt Specialist	0	0	0	1	1
Mechanical Technician	0	0	0	1	1
RSTS Manager	0	0	0	1	1
Security Manager, Fso	0	0	0	1	1
Support Manager	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Totals	0	0	0	28	28