

# **State of Alaska FY2007 Governor's Operating Budget**

## **Dept of Commerce, Community, & 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.

**Core Services**

See RDU.

**FY2007 Resources Allocated to Achieve Results**

<b>FY2007 Component Budget: \$20,930,100</b>	<b>Personnel:</b>	
	Full time	23
	Part time	0
	<b>Total</b>	<b>23</b>

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2007**

See RDU.

**Major Component Accomplishments in 2005**

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

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

*All dollars shown in thousands*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,309.4	2,436.5	2,504.0
72000 Travel	716.7	1,846.0	1,846.0
73000 Services	9,784.3	13,421.1	13,496.1
74000 Commodities	483.8	2,722.0	2,722.0
75000 Capital Outlay	774.6	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,068.8</b>	<b>20,787.6</b>	<b>20,930.1</b>
<b>Funding Sources:</b>			
1061 Capital Improvement Project Receipts	108.8	593.7	622.2
1101 Alaska Aerospace Development Corporation Receipts	12,960.0	20,193.9	20,307.9
<b>Funding Totals</b>	<b>13,068.8</b>	<b>20,787.6</b>	<b>20,930.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	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>				
Capital Improvement Project Receipts	51200	108.8	593.7	622.2
Aerospace Development Corporate Receipts	51416	12,960.0	20,193.9	20,307.9
<b>Restricted Total</b>		<b>13,068.8</b>	<b>20,787.6</b>	<b>20,930.1</b>
<b>Total Estimated Revenues</b>		<b>13,068.8</b>	<b>20,787.6</b>	<b>20,930.1</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>20,787.6</b>	<b>20,787.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	45.8	45.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	4.1	4.1
-FY 07 Retirement Systems Cost Increase	0.0	0.0	88.0	88.0
<b>Proposed budget increases:</b>				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	4.6	4.6
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>20,930.1</b>	<b>20,930.1</b>

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

Authorized Positions		Personal Services Costs		
	<u>FY2006</u>	<u>FY2007</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	23	23	Annual Salaries	1,669,843
Part-time	0	0	COLA	44,337
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	801,653
			<i>Less 0.47% Vacancy Factor</i>	<i>(11,833)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,504,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications & Elect Supvr	0	0	0	1	1
Communications Engineer	0	0	0	1	1
Dir Hlth Safety & Environ Prog	1	0	0	0	1
Director of Safety	0	0	0	1	1
Documentation Engineer	0	0	0	1	1
Electrical Technician	0	0	0	1	1
KLC Facility Engineer	0	0	0	1	1
KLC Facility Maint Supervisor	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
KLC Maint Tech/Ppf	0	0	0	1	1
Logistics Manager	0	0	0	1	1
Maintenance Technician	0	0	0	5	5
Mechanical Technician	0	0	0	1	1
Range Systems Manager	0	0	0	1	1
Secretary	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
Vice Pres of Launch Operations	0	0	0	1	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>23</b>