

State of Alaska FY2008 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$21,277,200	Personnel:	
	Full time	24
	Part time	0
	Total	24

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2008

See RDU.

Major Component Accomplishments in 2006

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

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Alaska Aerospace Development Corporation Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,498.7	2,404.0	2,851.1
72000 Travel	842.4	1,846.0	1,846.0
73000 Services	8,483.7	13,496.1	13,496.1
74000 Commodities	600.8	2,722.0	2,722.0
75000 Capital Outlay	1,303.0	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,728.6	20,830.1	21,277.2
Funding Sources:			
1061 Capital Improvement Project Receipts	109.2	622.2	692.6
1101 Alaska Aerospace Development Corporation Receipts	12,619.4	20,207.9	20,584.6
Funding Totals	12,728.6	20,830.1	21,277.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	109.2	622.2	692.6
Aerospace Development Corporate Receipts	51416	12,619.4	20,207.9	20,584.6
Restricted Total		12,728.6	20,830.1	21,277.2
Total Estimated Revenues		12,728.6	20,830.1	21,277.2

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	20,830.1	20,830.1
Adjustments which will continue current level of service:				
-Transfer PCN 08X009 to Alaska Aerospace Development Facilities Maintenance from Alaska Aerospace Development Component	0.0	0.0	95.1	95.1
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	4.3	4.3
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	347.7	347.7
FY2008 Governor	0.0	0.0	21,277.2	21,277.2

Alaska Aerospace Development Corporation Facilities Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	23	24	Annual Salaries	1,763,906
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,211,970
			<i>Less 4.19% Vacancy Factor</i>	(124,776)
			Lump Sum Premium Pay	0
Totals	23	24	Total Personal Services	2,851,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	1	0	0	0	1
Administrative Assistant	0	0	0	1	1
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
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	4	4
Mechanical Technician	0	0	0	1	1
Payload Processing Facility As	0	0	0	1	1
Program Manager	1	0	0	0	1
Range Systems 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
Vice Pres of Launch Operations	0	0	0	1	1
Totals	3	0	0	21	24