

# **State of Alaska FY2009 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.

### Core Services

See RDU.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$4,078,100</b>	<b>Personnel:</b>	
	Full time	24
	Part time	0
	<b>Total</b>	<b>24</b>

### Key Component Challenges

See RDU.

### Significant Changes in Results to be Delivered in FY2009

See RDU.

### Major Component Accomplishments in 2007

See RDU.

### Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation

### Contact Information

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**Alaska Aerospace Development Corporation  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,697.3	2,466.2	2,811.3
72000 Travel	118.8	91.1	91.1
73000 Services	990.5	1,080.7	1,087.7
74000 Commodities	117.6	21.0	21.0
75000 Capital Outlay	0.0	67.0	67.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,924.2</b>	<b>3,726.0</b>	<b>4,078.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	2,628.7	2,972.3
1061 Capital Improvement Project Receipts	0.0	1,043.7	1,045.2
1101 Alaska Aerospace Development Corporation Receipts	3,924.2	53.6	60.6
<b>Funding Totals</b>	<b>3,924.2</b>	<b>3,726.0</b>	<b>4,078.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<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>				
Federal Receipts	51010	0.0	2,628.7	2,972.3
Capital Improvement Project Receipts	51200	0.0	1,043.7	1,045.2
Aerospace Development Corporate Receipts	51416	3,924.2	53.6	60.6
<b>Restricted Total</b>		<b>3,924.2</b>	<b>3,726.0</b>	<b>4,078.1</b>
<b>Total Estimated Revenues</b>		<b>3,924.2</b>	<b>3,726.0</b>	<b>4,078.1</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>0.0</b>	<b>2,628.7</b>	<b>1,097.3</b>	<b>3,726.0</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Health Insurance Increases for Exempt Employees	0.0	2.7	1.5	4.2
<b>Proposed budget increases:</b>				
-Core Service Increases Paid to Department of Administration	0.0	0.0	7.0	7.0
-U.S. Government Contract	0.0	340.9	0.0	340.9
<b>FY2009 Governor</b>	<b>0.0</b>	<b>2,972.3</b>	<b>1,105.8</b>	<b>4,078.1</b>

**Alaska Aerospace Development Corporation  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	21	24	Annual Salaries	2,009,145
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	943,071
			<i>Less 4.77% Vacancy Factor</i>	<i>(140,916)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,811,300</b>

**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 Executive Officer	1	0	0	0	1
Chief Financial 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
Engineer II	1	0	0	0	1
Maintenance Technician	2	0	0	0	2
President & Chief Op Officer	1	0	0	0	1
Program Analyst I	1	0	0	0	1
Program Manager	2	0	0	0	2
Systems Support Manager	2	0	0	0	2
Technical Writer	1	0	0	0	1
Vice Pres Business Operations	1	0	0	0	1
Vice Pres of Launch Operations	1	0	0	0	1
<b>Totals</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>