

State of Alaska FY2009 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.

Core Services

See RDU.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$24,173,900	Personnel:	
	Full time	29
	Part time	0
	Total	29

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
 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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,494.7	2,631.1	2,947.7
72000 Travel	940.8	1,826.1	226.1
73000 Services	11,530.6	13,716.1	17,916.1
74000 Commodities	941.4	2,722.0	2,722.0
75000 Capital Outlay	1,063.3	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,970.8	21,257.3	24,173.9
Funding Sources:			
1002 Federal Receipts	0.0	20,172.9	23,088.3
1061 Capital Improvement Project Receipts	0.0	692.6	693.8
1101 Alaska Aerospace Development Corporation Receipts	15,970.8	391.8	391.8
Funding Totals	15,970.8	21,257.3	24,173.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	20,172.9	23,088.3
Capital Improvement Project Receipts	51200	0.0	692.6	693.8
Aerospace Development Corporate Receipts	51416	15,970.8	391.8	391.8
Restricted Total		15,970.8	21,257.3	24,173.9
Total Estimated Revenues		15,970.8	21,257.3	24,173.9

**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>
FY2008 Management Plan	0.0	20,172.9	1,084.4	21,257.3
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.0	4.0	1.2	5.2
Proposed budget increases:				
-U.S. Government Contract	0.0	2,911.4	0.0	2,911.4
FY2009 Governor	0.0	23,088.3	1,085.6	24,173.9

**Alaska Aerospace Development Corporation Facilities Maintenance
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	26	29	Annual Salaries	2,034,767
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,018,849
			<i>Less 3.47% Vacancy Factor</i>	(105,916)
			Lump Sum Premium Pay	0
Totals	26	29	Total Personal Services	2,947,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Auxiliary Systems Technician	0	0	0	1	1
Communications Supervisor	0	0	0	1	1
Dir Health, Safety & Training	0	0	0	1	1
Dir Hlth Safety & Environ Prog	0	0	0	1	1
Engineer I	0	0	0	1	1
Engineer II	0	0	0	1	1
Facility Security Officer	0	0	0	1	1
Info System Security Manager	0	0	0	1	1
Instrumentation System Manager	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
Logistics Manager	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	2	2
Maintenance Tech Communication	0	0	0	1	1
Maintenance Tech Electrical	0	0	0	1	1
Maintenance Tech Mechanical	0	0	0	4	4
Materials Mgmt Specialist	0	0	0	1	1
Payload Process Facility Asst	0	0	0	1	1
RSTS Communications Tech	0	0	0	2	2
RSTS Manager	0	0	0	1	1
RSTS Technician	0	0	0	2	2
Totals	0	0	0	29	29