

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Alaska Aerospace Corporation Component Budget Summary**

Component: Alaska Aerospace Corporation

**Contribution to Department's Mission**

See RDU.

**Major Component Accomplishments in 2012**

See RDU.

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2014**

No significant changes.

**Statutory and Regulatory Authority**

AS 26.27 The Alaska Aerospace Corporation

Contact Information

**Contact:** Craig E Campbell, President and Chief Executive Officer  
**Phone:** (907) 561-3338  
**Fax:** (907) 561-3339  
**E-mail:** Craig.Campbell@akaerospace.com

Alaska Aerospace Corporation Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,274.3	3,206.4	3,227.8
72000 Travel	199.9	169.1	169.1
73000 Services	782.7	1,144.2	1,144.2
74000 Commodities	100.3	51.0	51.0
75000 Capital Outlay	4.5	2.0	2.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,361.7</b>	<b>4,572.7</b>	<b>4,594.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	434.9	0.0	0.0
1004 General Fund Receipts	1,398.1	3,276.3	3,292.9
1061 Capital Improvement Project Receipts	0.0	1,152.4	1,156.5
1101 Alaska Aerospace Development Corporation Receipts	1,528.7	144.0	144.7
<b>Funding Totals</b>	<b>3,361.7</b>	<b>4,572.7</b>	<b>4,594.1</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	434.9	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	1,152.4	1,156.5
Aerospace Development Corporate Receipts	51416	1,528.7	144.0	144.7
<b>Restricted Total</b>		<b>1,963.6</b>	<b>1,296.4</b>	<b>1,301.2</b>
<b>Total Estimated Revenues</b>		<b>1,963.6</b>	<b>1,296.4</b>	<b>1,301.2</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>3,276.3</b>	<b>0.0</b>	<b>1,296.4</b>	<b>0.0</b>	<b>4,572.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska Aerospace Corporation Sustained Operations and Maintenance	-1,549.0	0.0	0.0	0.0	-1,549.0
-FY2014 Salary and Health Insurance Increases	8.8	0.0	4.8	0.0	13.6
<b>Proposed budget increases:</b>					
-Restore Alaska Aerospace Corporation Sustained Operations and Maintenance	1,549.0	0.0	0.0	0.0	1,549.0
-Department of Administration Core Services Rates	7.8	0.0	0.0	0.0	7.8
<b>FY2014 Governor</b>	<b>3,292.9</b>	<b>0.0</b>	<b>1,301.2</b>	<b>0.0</b>	<b>4,594.1</b>

Alaska Aerospace Corporation Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2013 Management Plan	FY2014 Governor			
Full-time	20	21	Annual Salaries		2,228,336
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		1,125,848
			Less 3.86% Vacancy Factor		(129,611)
			Lump Sum Premium Pay		0
			Board Honoraria		3,227
<b>Totals</b>	<b>20</b>	<b>21</b>	<b>Total Personal Services</b>		<b>3,227,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Account Tech II/Financial Anal	1	0	0	0	1
Accounting Technician	2	0	0	0	2
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Aerospace Engineer I	1	0	0	0	1
Aerospace Engineer V	1	0	0	0	1
Budget Manager	1	0	0	0	1
Chief Engr & Dir Business Dev	1	0	0	0	1
Chief Executive Officer	1	0	0	0	1
Contract/Program Manager	1	0	0	0	1
Dir Contract & Materials Mgmt	1	0	0	0	1
Engineer IV	1	0	0	0	1
Finance Manager	1	0	0	0	1
Information Systems Technician	1	0	0	0	1
Payroll Supervisor	1	0	0	0	1
Pres & Chief Operating Officer	1	0	0	0	1
Program Analyst I	1	0	0	0	1
Program Manager	1	0	0	0	1
Vice Pres and Chief Admin Offc	1	0	0	0	1
Vp and Chief Financial Officer	1	0	0	0	1
<b>Totals</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Aerospace Corporation	5	100.00	6	0.00	3,227.40
<b>Total</b>					<b>3,227.40</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (AR35835) (1424)

**RDU:** Alaska Aerospace Corporation (127)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,274.3	3,405.3	3,405.3	3,206.4	3,227.8	21.4	0.7%
72000 Travel	199.9	169.1	169.1	169.1	169.1	0.0	0.0%
73000 Services	782.7	2,472.4	2,472.4	1,144.2	1,144.2	0.0	0.0%
74000 Commodities	100.3	199.0	199.0	51.0	51.0	0.0	0.0%
75000 Capital Outlay	4.5	20.0	20.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-3,400.4	-3,400.4	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,361.7</b>	<b>2,865.4</b>	<b>2,865.4</b>	<b>4,572.7</b>	<b>4,594.1</b>	<b>21.4</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	434.9	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,398.1	1,569.0	1,569.0	3,276.3	3,292.9	16.6	0.5%
1061 CIP Rcpts (Other)	0.0	1,152.4	1,152.4	1,152.4	1,156.5	4.1	0.4%
1101 AERO Rcpts (Other)	1,528.7	144.0	144.0	144.0	144.7	0.7	0.5%
<b>Unrestricted General (UGF)</b>	<b>1,398.1</b>	<b>1,569.0</b>	<b>1,569.0</b>	<b>3,276.3</b>	<b>3,292.9</b>	<b>16.6</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,528.7</b>	<b>1,296.4</b>	<b>1,296.4</b>	<b>1,296.4</b>	<b>1,301.2</b>	<b>4.8</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>434.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	20	21	1	5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,865.4	3,405.3	169.1	2,472.4	199.0	20.0	0.0	-3,400.4	22	0	0
1004 Gen Fund		1,569.0										
1061 CIP Rcpts		1,152.4										
1101 AERO Rcpts		144.0										
<b>Subtotal</b>		<b>2,865.4</b>	<b>3,405.3</b>	<b>169.1</b>	<b>2,472.4</b>	<b>199.0</b>	<b>20.0</b>	<b>0.0</b>	<b>-3,400.4</b>	<b>22</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Info System Security Manager (08-X011) and Rates Technician (08-X012) to Alaska Aerospace Facilities Maintenanc</b>												
Trout		-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-164.4										
Transfer PCN 08-X011, Information System Security Manager, and PCN 08-X012, Resource Sharing Time Sharing System (RSTS) Technician, and associated funding to Alaska Aerospace Corporation Facilities Maintenance from Alaska Aerospace Corporation Headquarters to align the budget with position location.												
<b>Align Authority for Deleted Federal Receipts Unallocated Reduction</b>												
LIT		0.0	-743.6	0.0	-2,437.8	-199.0	-20.0	0.0	3,400.4	0	0	0
In the FY2013 budget, this component received an unallocated reduction of excess federal receipts. Management decisions have been made on where to take the reduction.												
<b>Reclass Accounting Technician (09-X1801) to Accounting Technician II/Financial Analyst</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclassify PCN 09-X1801 from an Accounting Technician, Range 12 to an Accounting Technician/Financial Analyst, Range 14. The position was originally 08-X021 but a new position number was given to align the position number with those of the Department of Military and Veterans Affairs. PCN 08-X021 has been deleted.												
<b>Transfer Chief Engineer and Director of Business Development (08-0512) to Anchorage</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 08-0512, Chief Engineer and Director of Business Development, from Kodiak to Anchorage to meet program needs.												
<b>Transfer from Alaska Aerospace Facilities Maintenance for Operations</b>												
Trin		1,871.7	709.1	0.0	1,109.6	51.0	2.0	0.0	0.0	0	0	0
1004 Gen Fund		1,871.7										
Transfer funding from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to realign funding with program needs.												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>4,572.7</b>	<b>3,206.4</b>	<b>169.1</b>	<b>1,144.2</b>	<b>51.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse Alaska Aerospace Corporation Sustained Operations and Maintenance</b>												
	OTI	-1,549.0	0.0	-28.0	-1,493.0	-28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,549.0										
Reverse one-time funding for sustainable operations and maintenance of the Alaska Aerospace Corporation.												
<b>Restore Alaska Aerospace Corporation Sustained Operations and Maintenance</b>												
	IncM	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,549.0										
Sustainment funding will ensure the Kodiak Launch Complex is a launch-ready facility staffed by trained and experienced personnel and to allow Alaska to remain cost competitive with other state and federal launch facilities while it competes for additional small and medium launch business.												
<b>Transfer Aerospace Engineer I (08-X004) from Alaska Aerospace Facilities Maintenance</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Aerospace Engineer I (08-X004), from Alaska Aerospace Corporation Facilities Maintenance to Alaska Aerospace Corporation Headquarters to meet mission requirements.												
08-X004 Current Location: Kodiak New Location: Anchorage												
<b>Department of Administration Core Services Rates</b>												
	Inc	7.8	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										
1061 CIP Rcpts		4.1										
1101 AERO Rcpts		0.7										

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2014 Salary and Health Insurance increase : \$13.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$13.6												
	<b>Totals</b>	<b>4,594.1</b>	<b>3,227.8</b>	<b>169.1</b>	<b>1,144.2</b>	<b>51.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2014 Governor (10289)  
**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0500	Vp and Chief Financial Officer	FT	A	XE	Anchorage	NAA	27	12.0		178,516	0	0	76,586	255,102	255,102
08-0501	Vice Pres and Chief Admin Offc	FT	A	XE	Anchorage	NAA	27J	12.0		122,040	0	0	59,835	181,875	181,875
08-0503	Administrative Manager	FT	A	XE	Anchorage	NAA	12R	12.0		64,272	0	0	39,671	103,943	103,943
08-0506	Budget Manager	FT	A	XE	Anchorage	NAA	19N	12.0		89,856	0	0	48,827	138,683	138,683
08-0512	Chief Engr & Dir Business Dev	FT	A	XE	Anchorage	NAA	27K	12.0		139,100	0	0	64,895	203,995	203,995
08-0516	Dir Contract & Materials Mgmt	FT	A	XE	Anchorage	NAA	25F	12.0		112,216	0	0	56,830	169,046	169,046
08-0517	Payroll Supervisor	FT	A	XE	Anchorage	NAA	16L	12.0		68,172	0	0	41,067	109,239	109,239
08-0518	Aerospace Engineer V	FT	A	XE	Anchorage	NAA	22R	12.0		127,504	0	0	61,456	188,960	188,960
08-0519	Pres & Chief Operating Officer	FT	A	XE	Anchorage	NAA	30V	12.0		215,800	0	0	87,644	303,444	303,444
08-0520	Finance Manager	FT	A	XE	Anchorage	NAA	22N	12.0		109,616	0	0	55,900	165,516	165,516
08-0525	Program Analyst I	FT	A	XE	Anchorage	NAA	21N	12.0		100,416	0	0	52,607	153,023	0
08-0526	Accounting Technician	FT	A	XE	Anchorage	NAA	19D	12.0		65,520	0	0	40,118	105,638	0
08-0528	Engineer IV	FT	A	XE	Anchorage	NAA	21P	12.0		125,944	0	0	60,993	186,937	186,937
08-0529	Administrative Assistant	FT	A	XE	Anchorage	NAA	15D	12.0		49,824	0	0	34,500	84,324	0
08-X004	Aerospace Engineer I	FT	A	XE	Anchorage	NAA	11B	12.0		38,168	0	0	30,328	68,496	68,496
08-X005	Accounting Technician	FT	A	XE	Anchorage	NAA	17D	12.0		57,228	0	0	37,150	94,378	0
08-X008	Program Manager	FT	A	XE	Anchorage	NAA	21O	12.0		99,660	0	0	52,336	151,996	0
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	NAA	21L	12.0		95,212	0	0	50,744	145,956	145,956
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	NAA	30Y	12.0		241,020	0	0	95,124	336,144	0
08-X025	Information Systems Technician	FT	A	XE	Anchorage	NAA	21C	12.0		72,144	0	0	42,488	114,632	0
09-X1801	Account Tech II/Financial Anal	FT	A	XE	Anchorage	NAA	14F	12.0		56,108	0	0	36,749	92,857	92,857

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2014 Governor (10289)  
**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													<b>Total Salary Costs:</b>	2,228,336	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,125,848	
													<b>Total Pre-Vacancy:</b>	3,354,184	
													<b>Minus Vacancy Adjustment of 3.86%:</b>	(129,611)	
													<b>Total Post-Vacancy:</b>	3,224,573	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Plus Board Honoraria Pay:</b>	3,227	
													<b>Personal Services Line 100:</b>	3,227,800	
<b>Total Component Months:</b>		252.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,314,049	2,224,630	68.99%
1061 Capital Improvement Project Receipts	893,943	859,399	26.65%
1101 Alaska Aerospace Development Corporation Receipts	146,192	140,543	4.36%
<b>Total PCN Funding:</b>	<b>3,354,184</b>	<b>3,224,573</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		199.9	169.1	169.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>199.9</b>	<b>169.1</b>	<b>169.1</b>
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	194.5	164.1	164.1
72420	Nonemployee Travel (Out of state Emp)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	5.4	5.0	5.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		782.7	1,144.2	1,144.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>782.7</b>	<b>1,144.2</b>	<b>1,144.2</b>
73026	Training/Conferences	Training services and/or conference fees.	10.7	12.3	12.3
73029	Memberships	Membership fees, licenses and permits.	10.9	14.0	14.0
73050	Financial Services	Financial Services - Accounting, auditing, management consulting, and insurance related services.	47.0	40.0	40.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Mgmt/Consulting (Non IA Svcs-Financial).	60.3	74.4	74.4
73075	Legal & Judicial Svc	Legal Services.	88.9	30.0	30.0
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	0.0	5.0	5.0
73154	Software Licensing	Software licensing	0.0	5.0	5.0
73155	Software Maintenance	Software Maintenance.	40.4	95.6	95.6
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	50.7	60.1	60.1
73225	Delivery Services	Transportation - Freight, express charges, and messenger service.	0.8	5.0	5.0
73450	Advertising & Promos	Advertising, printing, binding, and magazine and newspaper subscriptions.	104.6	5.0	5.0
73650	Struc/Infstruct/Land	Lease, rental, repairs, maintenance, and insurance of buildings and land. Includes lease of Alaska Energy Building in Anchorage and leased Kodiak properties.	0.0	5.0	5.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals or leases that are not considered capital leases.	123.7	246.4	246.4
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	0.0	1.8	1.8
73686	Rentals/Leases (Non IA-	Equipment rentals or leases.	1.8	1.3	1.3

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>782.7</b>	<b>1,144.2</b>	<b>1,144.2</b>
		Eq/Machinery)			
73750		Other Services (Non IA Svcs) Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	5.4	2.0	2.0
73750		Other Services (Non IA Svcs) Professional Services.	0.0	38.1	38.1
73752		Economic/Development (Non-IA Svcs) Scholarships	0.0	0.0	0.0
73753		Program Mgmt/Consult Program Management Consulting Services	117.7	96.7	96.7
73805	Admin	IT-Non-Telecommunication Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	24.8	25.0	25.0
73806	Admin	IT-Telecommunication Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	40.1	40.1	40.1
73809	Admin	Mail Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.6	1.6	1.6
73814	Admin	Insurance Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	51.7	51.7	51.7
73815	Admin	Financial Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	1.1	1.1	1.1
73815	M&VA	Financial Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	0.0	12.5	12.5
73816	Labor	ADA Compliance Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.5	0.5	0.5
73827		Safety (IA Svcs) Safety equipment and materials	0.0	274.0	274.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		100.3	51.0	51.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>100.3</b>	<b>51.0</b>	<b>51.0</b>
74200	Business	Supplies	0.0	15.0	15.0
74222	Books And Educational	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	80.6	8.3	8.3
74226	Equipment & Furniture	Computer parts and supplies.	14.1	5.0	5.0
74480	Household & Instit.	Miscellaneous supplies, including cleaning supplies, clothing and uniforms.	0.0	5.0	5.0
74520	Scientific & Medical	Scientific and medical	0.0	5.7	5.7
74600	Safety (Commodities)	Safety supplies.	0.0	6.0	6.0
74650	Repair/Maintenance (Commodities)	Small tools, parts, and minor equipment supplies.	5.6	6.0	6.0

**Line Item Detail**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Alaska Aerospace Corporation (1424)

**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		4.5	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>4.5</b>	<b>2.0</b>	<b>2.0</b>
75700	Equipment	Machinery and Equipment - Communication Equipment - Equipment for communications such as radio transmitters, and receivers, telephone systems, telecopy machines, audio visual devices, and recorders. Data Processing Equipment - Computer equipment. Furniture and Office Equipment - Furniture and furnishings for office use	4.5	2.0	2.0

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			434.9	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts			11100	434.9	0.0	0.0
	Revenue from federal contracts						

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	0.0	1,152.4	1,156.5

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec Capital improvement projects			11100	0.0	1,152.4	1,156.5

**Restricted Revenue Detail**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51416	Aerospace Development Corporate Receipts			1,528.7	144.0	144.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51416	Aerospace Dev Corp Revenue from private contracts			21650	1,528.7	144.0	144.7

**Inter-Agency Services**  
**Department of Military and Veterans Affairs**

**Component:** Alaska Aerospace Corporation (1424)  
**RDU:** Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	24.8	25.0	25.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>24.8</b>	<b>25.0</b>	<b>25.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	40.1	40.1	40.1
<b>73806 IT-Telecommunication subtotal:</b>					<b>40.1</b>	<b>40.1</b>	<b>40.1</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.6	1.6	1.6
<b>73809 Mail subtotal:</b>					<b>1.6</b>	<b>1.6</b>	<b>1.6</b>
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	51.7	51.7	51.7
<b>73814 Insurance subtotal:</b>					<b>51.7</b>	<b>51.7</b>	<b>51.7</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	1.1	1.1	1.1
73815	Financial	Administrative, procurement, budget, and financial services - DMVA Cost Allocation Plan (CAP)	Intra-dept	M&VA	0.0	12.5	12.5
<b>73815 Financial subtotal:</b>					<b>1.1</b>	<b>13.6</b>	<b>13.6</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.5	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73827	Safety (IA Svcs)	Safety equipment and materials	Inter-dept		0.0	274.0	274.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>274.0</b>	<b>274.0</b>
<b>Alaska Aerospace Corporation total:</b>					<b>119.8</b>	<b>406.5</b>	<b>406.5</b>
<b>Grand Total:</b>					<b>119.8</b>	<b>406.5</b>	<b>406.5</b>