

# **State of Alaska FY2015 Governor's Operating Budget**

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

Component: Alaska Aerospace Corporation Facilities Maintenance

**Contribution to Department's Mission**

See RDU.

**Major Component Accomplishments in 2013**

See RDU.

**Key Component Challenges**

See RDU.

**Significant Changes in Results to be Delivered in FY2015**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 26.27                      The Alaska Aerospace Corporation  
AS 37.07.020(e)              State Facilities Operations and Maintenance

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<b>Alaska Aerospace Corporation Facilities Maintenance Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,704.8	3,442.3	3,422.7
72000 Travel	78.3	64.4	64.4
73000 Services	1,866.1	1,900.9	1,986.2
74000 Commodities	280.0	532.3	532.3
75000 Capital Outlay	62.0	57.3	57.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,991.2</b>	<b>5,997.2</b>	<b>6,062.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	324.4	0.0	0.0
1004 General Fund Receipts	4,550.8	4,817.5	3,623.8
1061 Capital Improvement Project Receipts	31.8	754.8	154.5
1101 Alaska Aerospace Development Corporation Receipts	84.2	424.9	2,284.6
<b>Funding Totals</b>	<b>4,991.2</b>	<b>5,997.2</b>	<b>6,062.9</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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>				
Aerospace Development Corporate Receipts	51416	84.2	424.9	2,284.6
Capital Improvement Project Receipts	51200	31.8	754.8	154.5
Federal Receipts	51010	324.4	0.0	0.0
<b>Restricted Total</b>		<b>440.4</b>	<b>1,179.7</b>	<b>2,439.1</b>
<b>Total Estimated Revenues</b>		<b>440.4</b>	<b>1,179.7</b>	<b>2,439.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>4,817.5</b>	<b>0.0</b>	<b>1,179.7</b>	<b>0.0</b>	<b>5,997.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-12.1	0.0	-2.4	0.0	-14.5
-FY2015 Salary Increases	24.5	0.0	5.2	0.0	29.7
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Position (08-X016)	-67.6	0.0	0.0	0.0	-67.6
-Delete Operating and Sustainment Funding	-1,138.5	0.0	0.0	0.0	-1,138.5
<b>Proposed budget increases:</b>					
-Increase Aero Receipt Authority for Contracts	0.0	0.0	1,256.6	0.0	1,256.6
<b>FY2015 Governor</b>	<b>3,623.8</b>	<b>0.0</b>	<b>2,439.1</b>	<b>0.0</b>	<b>6,062.9</b>

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	29	28	Annual Salaries	2,219,724
Part-time	0	0	COLA	29,935
Nonpermanent	0	0	Premium Pay	1,962
			Annual Benefits	1,261,346
			<i>Less 2.57% Vacancy Factor</i>	<i>(90,267)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>28</b>	<b>Total Personal Services</b>	<b>3,422,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Aerospace Engineer V	0	0	0	1	1
Communications & Elect Suprvr	0	0	0	1	1
Dep Gen Mgr,Kodiak Launch Com	0	0	0	1	1
Dir Health, Safety & Training	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
Info System Technician	0	0	0	1	1
Information Systems Technician	0	0	0	1	1
Instrumentation Systems Manage	0	0	0	1	1
Inventory Property Mgmt Spec	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	2	2
Maintenance Tech (Rf Comms)	0	0	0	1	1
Maintenance Technician	0	0	0	3	3
Maintenance Technician - Hvac	0	0	0	1	1
Materials Mgmt Specialist	0	0	0	1	1
Operations Safety Specialist	0	0	0	1	1
Rsts Technician (Level I & II)	0	0	0	1	1
Rsts Technician IV	0	0	0	1	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Support Manager	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Vp/Gen Mgr-Kodiak Launch Compl	0	0	0	1	1
Watchman/Guard	0	0	0	3	3
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (AR35845) (2362)

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,704.8	3,306.5	3,442.3	3,442.3	3,422.7	-19.6	-0.6%
72000 Travel	78.3	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	1,866.1	1,900.9	1,900.9	1,900.9	1,986.2	85.3	4.5%
74000 Commodities	280.0	532.3	532.3	532.3	532.3	0.0	0.0%
75000 Capital Outlay	62.0	57.3	57.3	57.3	57.3	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	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,991.2</b>	<b>5,861.4</b>	<b>5,997.2</b>	<b>5,997.2</b>	<b>6,062.9</b>	<b>65.7</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	324.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	4,550.8	4,707.1	4,817.5	4,817.5	3,623.8	-1,193.7	-24.8%
1061CIP Rcpts (Other)	31.8	746.2	754.8	754.8	154.5	-600.3	-79.5%
1101AERO Rcpts (Other)	84.2	408.1	424.9	424.9	2,284.6	1,859.7	437.7%
<b>Unrestricted General (UGF)</b>	<b>4,550.8</b>	<b>4,707.1</b>	<b>4,817.5</b>	<b>4,817.5</b>	<b>3,623.8</b>	<b>-1,193.7</b>	<b>-24.8%</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>116.0</b>	<b>1,154.3</b>	<b>1,179.7</b>	<b>1,179.7</b>	<b>2,439.1</b>	<b>1,259.4</b>	<b>106.8%</b>
<b>Federal Funds</b>	<b>324.4</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	29	28	28	29	28	-1	-3.4%
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 Facilities Maintenance (2362)

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		5,861.4	3,306.5	64.4	1,900.9	532.3	57.3	0.0	0.0	28	0	0
1004 Gen Fund		4,707.1										
1061 CIP Rcpts		746.2										
1101 AERO Rcpts		408.1										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))</b>												
Veto		-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.1										
1061 CIP Rcpts		-11.8										
1101 AERO Rcpts		-23.2										
A calculation error was made when determining the amount of the increase in the change in geographic differential for non-covered employees.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		323.9	323.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.5										
1061 CIP Rcpts		20.4										
1101 AERO Rcpts		40.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>5,997.2</b>	<b>3,442.3</b>	<b>64.4</b>	<b>1,900.9</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Aerospace Engineer V (08-0518) from Alaska Aerospace Corporation for Kodiak Launch Pad 3 Project</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time, range 22, Anchorage, Aerospace Engineer V (08-518) from Alaska Aerospace Corporation Headquarters to Alaska Aerospace Facilities Maintenance for the Kodiak Launch Complex Launch Pad 3 project.												
<b>Subtotal</b>		<b>5,997.2</b>	<b>3,442.3</b>	<b>64.4</b>	<b>1,900.9</b>	<b>532.3</b>	<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Increase Aero Receipt Authority for Contracts</b>												
Inc		1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
1101 AERO Rcpts		1,256.6										

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**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	
Increase Aero Receipt Authority at the Alaska Aerospace Corporation to account for launch contract revenue in FY2015.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.1										
1061 CIP Rcpts		-0.8										
1101 AERO Rcpts		-1.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.1												
<b>Delete Long-Term Vacant Position (08-X016)</b>												
	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-67.6										
Delete vacant full-time Watchman/Guard (08-X016), range 14, located in Kodiak.												
<b>Replace Capital Improvement Project Receipts with Aero Receipts for Contracts</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-601.3										
1101 AERO Rcpts		601.3										
Replace Capital Improvement Project (CIP) Receipt authority with Aero Receipt authority to appropriately account for launch contract revenue in FY2015.												
<b>Delete Operating and Sustainment Funding</b>												
	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,138.5										
Delete Operations and Sustainment funding from the Alaska Aerospace Corporation. This action is in line with Department of Military and Veterans' Affairs FY2014 10-Year Plan.												
<b>FY2015 Salary Increases</b>												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
1061 CIP Rcpts		1.8										
1101 AERO Rcpts		3.4										

Cost of living allowance for certain bargaining units: \$29.7

Year two cost of living allowance for non-covered employees - 1%: \$29.7



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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

**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	
	Totals	6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0

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

**Scenario:** FY2015 Governor (11059)  
**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**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
08-0502	Instrumentation Systems Manage	FT	A	XE	Kodiak	N11	22N	12.0		130,276	1,695	0	62,729	194,700	175,230
08-0508	Communications & Elect Supvr	FT	A	XE	Kodiak	N11	18L	12.0		83,460	1,137	0	46,765	131,362	0
08-0509	Vp/Gen Mgr-Kodiak Launch Compl	FT	A	XE	Kodiak	N11	28Q	12.0		179,556	2,337	0	77,582	259,475	116,764
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	N11	20O	12.0		106,340	1,449	0	55,063	162,852	0
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	N11	15C	12.0		54,860	752	295	36,498	92,405	0
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	N11	15N	12.0		73,372	1,000	0	43,106	117,478	111,604
08-0515	Information Systems Technician	FT	A	XE	Kodiak	N11	17K	12.0		75,244	1,025	0	43,785	120,054	60,027
08-0518	Aerospace Engineer V	FT	A	XE	Kodiak	N11	22R	12.0		127,504	1,659	0	61,893	191,056	95,528
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	N11	19J	12.0		82,784	1,128	0	46,520	130,432	65,216
08-0522	Systems Support Manager	FT	A	XE	Kodiak	N11	19L	12.0		89,128	1,215	0	48,821	139,164	132,206
08-0523	Watchman/Guard	FT	A	XE	Kodiak	N11	14C	12.0		37,440	510	0	30,073	68,023	68,023
08-0524	Electrical Technician	FT	A	XE	Kodiak	N11	18D	12.0		69,888	959	484	42,018	113,349	96,347
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	N11	25L	12.0		120,000	1,562	0	59,632	181,194	163,075
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	N11	23E	12.0		100,984	1,376	0	53,121	155,481	108,837
08-0531	Support Manager	FT	A	XE	Kodiak	N11	19L	12.0		89,128	1,215	0	48,821	139,164	0
08-0532	Watchman/Guard	FT	A	XE	Kodiak	N11	14C	12.0		37,440	510	0	30,073	68,023	68,023
08-0533	Watchman/Guard	FT	A	XE	Kodiak	N11	14B	12.0		37,440	510	0	30,073	68,023	68,023
08-0534	Maintenance Technician	FT	A	XE	Kodiak	N11	16D	12.0		61,048	832	0	38,636	100,516	70,361
08-X006	Maintenance Technician	FT	A	XE	Kodiak	N11	19N	12.0		95,940	1,307	0	51,291	148,538	133,684
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	N11	18D	12.0		69,888	954	107	41,881	112,830	95,906
08-X011	Info System Technician	FT	A	XE	Kodiak	N11	21A	12.0		44,980	613	0	32,808	78,401	78,401
08-X012	Rsts Technician (Level I & II)	FT	A	XE	Kodiak	N11	14C	12.0		51,220	704	433	35,228	87,585	61,310
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	N11	14F	12.0		56,940	776	0	37,146	94,862	66,403
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	N11	15E	12.0		58,968	804	0	37,881	97,653	78,122
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	N11	15E	12.0		58,968	809	363	38,013	98,153	68,707
08-X016	Watchman/Guard	FT	A	XE	Kodiak	N11	14A	12.0		0	0	0	0	0	0
08-X023	Operations Safety Specialist	FT	A	XE	Kodiak	N11	21K	12.0		93,236	1,271	0	50,310	144,817	86,890

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:** FY2015 Governor (11059)  
**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**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-X024	Maintenance Technician	FT	A	XE	Kodiak	N11	14D	12.0		52,104	714	280	35,493	88,591	75,302
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19C	12.0		81,588	1,112	0	46,086	128,786	90,150
													<b>Total Salary Costs:</b>	2,219,724	
													<b>Total COLA:</b>	29,935	
													<b>Total Premium Pay:</b>	1,962	
													<b>Total Benefits:</b>	1,261,346	
													<b>Total Pre-Vacancy:</b>	3,512,967	
													<b>Minus Vacancy Adjustment of 2.57%:</b>	(90,267)	
													<b>Total Post-Vacancy:</b>	3,422,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,422,700	
<b>Total Component Months:</b>		336.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,234,139	2,176,732	63.60%
1061 Capital Improvement Project Receipts	157,668	153,617	4.49%
1101 Alaska Aerospace Development Corporation Receipts	1,121,160	1,092,352	31.91%
<b>Total PCN Funding:</b>	<b>3,512,967</b>	<b>3,422,700</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 Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		78.3	64.4	64.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>78.3</b>	<b>64.4</b>	<b>64.4</b>
72111	Airfare (Instate Employee)	Instate Travel.	41.7	50.0	50.0
72112	Surface Transport (Instate Employee)	Surface Transportation	3.5	4.0	4.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel	14.0	0.5	0.5
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals.	9.4	0.2	0.2
72421	Airfare (Out of state Nonemp)	Out of state travel.	9.7	8.2	8.2
72422	Surface Transport (Out of state Nonemp)	Out of state travel.	0.0	0.5	0.5
72423	Lodging (Out of state Nonemp)	Lodging cost of employees on out of state travel.	0.0	0.5	0.5
72424	Meals & Incidentals(Out of state Nonemp)	Meals & Incidentals of employees on out of state travel.	0.0	0.5	0.5

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,866.1	1,900.9	1,986.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,866.1</b>	<b>1,900.9</b>	<b>1,986.2</b>
73026	Training/Conferences	Training services and conference fees.	2.5	2.5	5.2
73029	Memberships	Membership fees.	0.7	0.7	1.5
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services.	546.3	550.0	550.0
73150	Information Technlgy	Information Technology services	0.6	0.6	0.6
73154	Software Licensing	Software licensing.	67.8	67.8	67.8
73156	Telecommunication	Telecommunication services.	11.5	11.5	11.5
73157	Television	Television services.	0.4	0.4	0.4
73226	Freight	Freight services.	12.7	12.7	12.7
73403	Data/Network	Date circuits, dial up, network access - outside vendor.	18.3	18.3	18.3
73526	Electricity	Electrical services.	312.7	340.7	407.7
73528	Disposal	Disposal services, e.g. trash service, dump fees.	13.0	13.0	25.0
73653	Inspections/Testing	Inspection or testing services - not part of acquisition or betterment costs of a capital asset.	25.4	25.4	25.4
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental/Lease	0.6	0.6	0.6
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases that are not considered capital leases under AAM.55.	15.9	15.9	15.9
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	398.9	398.9	398.9
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rentals or leases not specified elsewhere.	18.7	18.7	18.7
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	9.2	9.2	9.2

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,866.1</b>	<b>1,900.9</b>	<b>1,986.2</b>
73753	Program Mgmt/Consult	Program Management Consulting Services	352.3	352.3	352.3
73814	Insurance	Insurance Services	1.7	1.7	1.7
73814	Insurance	Admin Risk Management costs	56.9	60.0	62.8

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		280.0	532.3	532.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>280.0</b>	<b>532.3</b>	<b>532.3</b>
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	7.4	7.4	7.0
74480	Household & Instit.	Household & institutional supplies.	1.4	1.4	4.3
74600	Safety (Commodities)	Safety supplies.	0.0	0.0	21.0
74691	Building Materials	Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance.	165.0	417.3	300.0
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel; unleaded and diesel.	106.2	106.2	200.0

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		62.0	57.3	57.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>62.0</b>	<b>57.3</b>	<b>57.3</b>
75400	Materials & Supplies	Materials and supplies.	62.0	57.3	57.3



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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				324.4	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts			11100	324.4	0.0	0.0
	Federal program receipts						

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	31.8	754.8	154.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec For the administration of various federally funded programs			11100	31.8	754.8	154.5

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51416	Aerospace Development Corporate Receipts			84.2	424.9	2,284.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			11100	84.2	424.9	2,284.6

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

**Component:** Alaska Aerospace Corporation Facilities Maintenance (2362)  
**RDU:** Alaska Aerospace Corporation (127)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
73814	Insurance	Risk Management costs	Inter-dept	Admin	56.9	60.0	62.8
				<b>73814 Insurance subtotal:</b>	<b>56.9</b>	<b>60.0</b>	<b>62.8</b>
				<b>Alaska Aerospace Corporation Facilities Maintenance total:</b>	<b>56.9</b>	<b>60.0</b>	<b>62.8</b>
				<b>Grand Total:</b>	<b>56.9</b>	<b>60.0</b>	<b>62.8</b>