

State of Alaska
FY2017 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 2015

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2017

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

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 Facilities Maintenance Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	10	10	Annual Salaries	835,900
Part-time	0	0	Premium Pay	11,806
Nonpermanent	0	0	Annual Benefits	467,824
			<i>Less 1.63% Vacancy Factor</i>	<i>(21,430)</i>
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,294,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Gen Mgr,Kodiak Launch Com	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
Instrumentation Systems Mgr	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	1	1
Maintenance Technician	0	0	0	1	1
Maintenance Technician - Hvac	0	0	0	1	1
Security Mgr/Info Sys Sec Mgr	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Watchman/Guard	0	0	0	1	1
Totals	0	0	0	10	10

Component Detail All Funds
Department of Military and Veterans Affairs

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,420.0	3,534.2	2,487.6	1,294.1	1,294.1	0.0	0.0%
72000 Travel	64.4	64.4	64.4	64.4	64.4	0.0	0.0%
73000 Services	2,200.7	3,818.8	3,818.8	5,012.3	5,012.3	0.0	0.0%
74000 Commodities	532.3	532.3	532.3	532.3	532.3	0.0	0.0%
75000 Capital Outlay	57.3	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	-1,000.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,274.7	7,007.0	6,960.4	6,960.4	6,960.4	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,832.6	1,832.6	1,832.6	1,832.6	0.0	0.0%
1004Gen Fund (UGF)	3,623.8	46.6	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	155.5	155.5	155.5	155.5	0.0	0.0%
1101AERO Rcpts (Other)	2,650.9	4,972.3	4,972.3	4,972.3	4,972.3	0.0	0.0%
Unrestricted General (UGF)	3,623.8	46.6	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,650.9	5,127.8	5,127.8	5,127.8	5,127.8	0.0	0.0%
Federal Funds	0.0	1,832.6	1,832.6	1,832.6	1,832.6	0.0	0.0%
Positions:							
Permanent Full Time	28	24	24	10	10	0	0.0%
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 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,007.0	3,534.2	64.4	3,818.8	532.3	57.3	0.0	-1,000.0	24	0	0
1002 Fed Rcpts		1,832.6										
1004 Gen Fund		46.6										
1061 CIP Rcpts		155.5										
1101 AERO Rcpts		4,972.3										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
Reverse Unallocated Reduction												
Unalloc		0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
Reverse unallocated reduction.												
Subtotal		6,960.4	2,487.6	64.4	3,818.8	532.3	57.3	0.0	0.0	24	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete 14 Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Delete the following vacant positions, located in Kodiak:												
08-0509 VP/General Manager-Kodiak Launch Complex, R28												
08-0513 Materials Management Specialist, R15												
08-0515 Information Systems Technician, R17												
08-0523 Watchman/Guard, R10												
08-0530 RSTS Technician IV, R23												
08-0531 Site Custodian/Watchman, R10												
08-0533 Watchman/Guard, R10												
08-0534 Maintenance Technician, R16												
08-X0111 Info System Technician, R21												
08-X012 RSTS Technician Level I & II, R14												
08-X013 Maintenance Technician RF Comms, R14												
08-X015 Maintenance Tech Corrosion Control, R15												
08-X023 Operations Safety Specialist, R21												
08-X024 Maintenance Technician, R14												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-1,193.5	0.0	1,193.5	0.0	0.0	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	
Transfer restricted federal and Aerospace receipt authority from Personal Services to Services. Fourteen vacant positions were deleted from Alaska Aerospace Corporation Facilities Maintenance, and this transfer aligns authority to reflect those deletions.												
	Subtotal	6,960.4	1,294.1	64.4	5,012.3	532.3	57.3	0.0	0.0	10	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.6										
Cost of living adjustment for certain bargaining units: \$73.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$73.2												
	Totals	6,960.4	1,294.1	64.4	5,012.3	532.3	57.3	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2017 Governor (12995)
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	UGF Amount	
08-0502	Instrumentation Systems Mgr	FT	A	XE	Kodiak	N11	22O	12.0		130,276	0	0	62,606	192,882	0	
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	N11	19J	12.0		82,784	0	0	46,145	128,929	0	
08-0522	Systems Support Manager	FT	A	XE	Kodiak	N11	19L	12.0		89,128	0	0	48,440	137,568	0	
08-0524	Electrical Technician	FT	A	XE	Kodiak	N11	18D	12.0		69,888	0	3,550	42,764	116,202	0	
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	N11	25F	12.0		120,000	0	0	59,518	179,518	0	
08-0532	Watchman/Guard	FT	A	XE	Kodiak	N11	10B	12.0		37,440	0	0	29,740	67,180	0	
08-X006	Maintenance Technician	FT	A	XE	Kodiak	N11	19N	12.0		95,940	0	0	50,905	146,845	0	
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	N11	18D	12.0		69,888	0	5,487	43,464	118,839	0	
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	N11	15E	12.0		58,968	0	2,769	38,530	100,267	0	
08-X027	Engineer II	FT	A	XE	Kodiak	N11	19C	12.0		81,588	0	0	45,712	127,300	0	
													Total Salary Costs:	835,900		
													Total COLA:	0		
													Total Premium Pay:	11,806		
													Total Benefits:	467,824		
													Total Pre-Vacancy:	1,315,530		
													Minus Vacancy Adjustment of 1.63%:	(21,430)		
													Total Post-Vacancy:	1,294,100		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	1,294,100		
Total Component Months:		120.0														
Total Positions:		10	New	0	Deleted	0										
Full Time Positions:		10	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												
Positions in Component:		10	0	0												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	159,183	156,590	12.10%
1061 Capital Improvement Project Receipts	155,613	153,078	11.83%
1101 Alaska Aerospace Development Corporation Receipts	1,000,720	984,418	76.07%
Total PCN Funding:	1,315,515	1,294,086	100.00%

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		64.4	64.4	64.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			64.4	64.4	64.4
72111	Airfare (Instate Employee)	Instate airfare costs for employees travel	43.3	38.0	38.0
72112	Surface Transport (Instate Employee)	Instate surface transportation costs of travel for employees including car rental, fuel, mileage, ferry, taxis, parking fees	4.2	4.4	4.4
72113	Lodging (Instate Employee)	Instate lodging costs for employees travel	8.1	15.0	15.0
72114	Meals & Incidentals (Instate Employee)	Instate lodging costs for employees travel	8.8	7.0	7.0

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			2,200.7	5,012.3	5,012.3
Expenditure Account				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				2,200.7	5,012.3	5,012.3
73026	Training/Conferences		Educational and training services including conference fees	5.5	5.5	5.5
73029	Memberships		Membership costs for business development	0.1	0.1	0.1
73052	Mgmt/Consulting (Non IA Svcs Financial)		Management and consulting services	217.0	267.0	267.0
73062	Interest Expense		All interest expense paid to vendors including when bills are not paid timely	0.2	0.2	0.2
73154	Software Licensing		Software licensing costs	58.1	58.1	58.1
73154	Software Licensing	M&VA	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	8.0	8.0	8.0
73156	Telecommunication		Telecommunications services - outside vendor	13.9	14.0	14.0
73225	Delivery Services		Delivery services non-electronic means	34.3	34.3	34.3
73228	Postage		Postage and express mail charges	0.0	0.1	0.1
73403	Data/Network		Communication expenditures for phone services, tolls, pagers, network access service costs from outside vendor	26.0	50.0	50.0
73423	Sef Oper A87 Allowed	State Equipment Fleet Admin	State Equipment Fleet (SEF) operating costs	61.8	61.8	61.8
73452	Promotions		Public notices	3.2	3.2	3.2
73526	Electricity		Electrical services	293.9	356.7	356.7
73528	Disposal		Disposal services	18.1	18.1	18.1
73530	Heating Oil		Heating oil services	33.3	33.3	33.3
73651	Architect/Engineer-Non-IA Svcs		Architect and engineering services not part of acquisition or betterment costs of a capital asset	457.7	557.7	557.7
73652	Surveys/Appraisals		Survey and appraisal services not part of acquisition or	6.2	6.2	6.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,200.7	5,012.3	5,012.3
		betterment costs of a capital asset			
73653	Inspections/Testing	Inspection or testing services not part of an acquisition or betterment costs of a capital asset	8.2	8.2	8.2
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repair and maintenance services not part of acquisition or betterment costs of a capital asset	448.4	548.4	548.4
73668	Room/Space	Room rental for meetings	0.7	0.7	0.7
73681	Other Equip/Mach(Non IA Repair/Maint)	Other repair and maintenance services not specified elsewhere	65.8	65.8	65.8
73690	Vehicle (Non IA -Eq/Mach-Rental/Lease)	Vehicle rentals and leases	1.0	0.0	0.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other equipment and machinery rentals not specified elsewhere	28.0	28.0	28.0
73750	Other Services (Non IA Svcs)	Other services	92.2	1,195.6	1,195.6
73751	Conservation/Envirn (Non-IA-Other Svcs)	Contracted environmental services for Aerospace Corporation facilities	4.3	4.3	4.3
73753	Program Mgmt/Consult	Program management and consulting services for mission support	0.0	1,322.0	1,322.0
73755	Safety Services	Safety services	188.1	238.1	238.1
73756	Print/Copy/Graphics	Printing and graphic services	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Non-Telecommunication services - ETS Enterprise Productivity Rate (EPR), virtual network	0.9	0.9	0.9
73805	IT-Non-Telecommunication	M&VA			
		IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	0.1	0.1	0.1
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	39.3	39.3	39.3
73807	Storage	DOT State Facilities Rent	0.8	0.8	0.8
73809	Mail	Central Mail	0.3	0.3	0.3
73810	Human Resources	Personnel	17.3	17.3	17.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,200.7	5,012.3	5,012.3	
		payroll processing and etc.				
73814	Insurance	Risk Management	Risk management costs	55.3	55.3	55.3
73815	Financial	Admin	Department of Administration IRIS and AKPAY system costs	0.6	0.6	0.6
73815	Financial	M&VA	Administrative, procurement, budget and financial services - DMVA Centralized Personnel Plan & Information Technology Consolidation Plan	11.6	11.6	11.6
73816	ADA Compliance	Labor	Americans with Disabilities Act (ADA) compliance fees - Department of Labor	0.1	0.3	0.3

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		532.3	532.3	532.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			532.3	532.3	532.3
74226	Equipment & Furniture	Business equipment, furniture, tools and vehicles with values less than \$5,000	84.3	58.2	58.2
74229	Business Supplies	Business supplies including binders, photographic, duplicating, pens, staples, toner cartridges, pencils, paper	31.1	19.6	19.6
74480	Household & Instit.	Household & institutional supplies	0.0	4.5	4.5
74481	Food Supplies	Food supplies	0.0	1.1	1.1
74482	Clothing & Uniforms	Coats, boots, gloves and other uniform clothing as required	0.8	0.8	0.8
74490	Non-Food Supplies	Non-food supplies: tableware, glassware, blankets, bedware, soap, paper products, trash cans	9.2	6.2	6.2
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance	0.0	2.8	2.8
74691	Building Materials	Materials for preventative maintenance, miscellaneous repair, lumber, masonry materials, parts and supplies	202.0	231.4	231.4
74754	Parts And Supplies	Materials for preventative maintenance: bolts, fasteners, fitting, metal stocks, bench stock, misc hardware	50.1	51.9	51.9
74820	Sm Tools/Minor Equip	Small tools and minor equipment	1.8	9.1	9.1
74850	Equipment Fuel	Equipment fuel roll up	85.5	79.2	79.2
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel roll up	61.2	61.2	61.2
74858	Other Equipment Fuel	Other equipment fuel roll up	6.3	6.3	6.3

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		57.3	57.3	57.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			57.3	57.3	57.3
75700	Equipment	Office equipment rollup account for equipment with cost of \$5000 or greater and life greater than one year	57.3	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	0.0	1,927.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts			11100	0.0	0.0	1,927.5
	Federal program receipts						

Restricted Revenue Detail
Department of Military and Veterans Affairs

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	155.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec			11100	0.0	0.0	155.5
	Capital Improvement Project (CIP) receipts						

Restricted Revenue Detail
Department of Military and Veterans Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51416	Aerospace Development Corporate Receipts	2,650.9	2,650.9	2,307.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51416	Aerospace Dev Corp			11100	2,650.9	2,650.9	2,307.5
	Fees charged to Alaska Aerospace Development Corporation launch customers						
	Fees charged to Alaska Aerospace Development Corporation launch customers						
	Commercial program receipts						

Interagency Services
Department of Military and Veterans Affairs

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73154	Software Licensing	Microsoft Licensing Agreement, Information Technology consulting fees, and Blue Zone Licensing Costs	Intra-dept	M&VA	8.0	8.0	8.0
73154 Software Licensing subtotal:					8.0	8.0	8.0
73423	Sef Oper A87 Allowed	State Equipment Fleet (SEF) operating costs	Inter-dept	State Equipment Fleet Admin	61.8	61.8	61.8
73423 Sef Oper A87 Allowed subtotal:					61.8	61.8	61.8
73805	IT-Non-Telecommunication	Non-Telecommunication services - ETS Enterprise Productivity Rate (EPR), virtual network	Inter-dept	Enterprise Technology Services	0.9	0.9	0.9
73805	IT-Non-Telecommunication	IT Services through DMVA Centralized Personnel Plan and Information Technology Services Cost Distribution	Intra-dept	M&VA	0.1	0.1	0.1
73805 IT-Non-Telecommunication subtotal:					1.0	1.0	1.0
73806	IT-Telecommunication	Telecommunication services - ETS Enterprise Productivity Rate (EPR), basic telephone services, pager maintenance, virtual network	Inter-dept	Enterprise Technology Services	39.3	39.3	39.3
73806 IT-Telecommunication subtotal:					39.3	39.3	39.3
73807	Storage	Cordova lease	Inter-dept	DOT State Facilities Rent	0.8	0.8	0.8
73807 Storage subtotal:					0.8	0.8	0.8
73809	Mail	Mail services	Inter-dept	Central Mail	0.3	0.3	0.3
73809 Mail subtotal:					0.3	0.3	0.3
73810	Human Resources	Human Resource services, position classifications, payroll processing and etc.	Inter-dept	Personnel	17.3	17.3	17.3
73810 Human Resources subtotal:					17.3	17.3	17.3
73814	Insurance	Risk management costs	Inter-dept	Risk Management	55.3	55.3	55.3
73814 Insurance subtotal:					55.3	55.3	55.3
73815	Financial	Department of Administration IRIS and AKPAY system costs	Inter-dept	Admin	0.6	0.6	0.6
73815	Financial	Administrative, procurement, budget and financial services - DMVA Centralized Personnel Plan & Information Technology Consolidation Plan	Intra-dept	M&VA	11.6	11.6	11.6
73815 Financial subtotal:					12.2	12.2	12.2
73816	ADA Compliance	Americans with Disabilities Act (ADA) compliance fees - Department of Labor	Inter-dept	Labor	0.1	0.3	0.3
73816 ADA Compliance subtotal:					0.1	0.3	0.3
Alaska Aerospace Corporation Facilities Maintenance total:					196.1	196.3	196.3
Grand Total:					196.1	196.3	196.3