

State of Alaska FY2012 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Aerospace Corporation Facilities Maintenance Component Budget Summary

Component: Alaska Aerospace Corporation Facilities Maintenance

Contribution to Department's Mission

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2012

No significant changes to component.

Major Component Accomplishments in 2010

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 Corporation Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,280.1	3,056.5	3,163.0
72000 Travel	164.9	226.1	226.1
73000 Services	5,914.2	17,916.1	17,916.1
74000 Commodities	3,278.6	2,722.0	2,722.0
75000 Capital Outlay	416.0	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,053.8	24,282.7	24,389.2
Funding Sources:			
1002 Federal Receipts	9,918.9	23,170.0	23,252.0
1061 Capital Improvement Project Receipts	3,134.9	720.9	745.4
1101 Alaska Aerospace Development Corporation Receipts	0.0	391.8	391.8
Funding Totals	13,053.8	24,282.7	24,389.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	9,918.9	0.0	0.0	23,170.0	23,252.0
Capital Improvement Project Receipts	51200	3,134.9	0.0	0.0	720.9	745.4
Aerospace Development Corporate Receipts	51416	0.0	0.0	0.0	391.8	391.8
Restricted Total		13,053.8	0.0	0.0	24,282.7	24,389.2
Total Estimated Revenues		13,053.8	0.0	0.0	24,282.7	24,389.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	0.0	1,112.7	23,170.0	24,282.7
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	24.5	82.0	106.5
FY2012 Governor	0.0	0.0	1,137.2	23,252.0	24,389.2

Alaska Aerospace Corporation Facilities Maintenance Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	2,134,936
Part-time	0	0	COLA	56,694
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,136,936
			<i>Less 4.97% Vacancy Factor</i>	(165,566)
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	3,163,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications & Elect Supvr	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
Engineer/Autocad Operator	0	0	0	1	1
Information Systems Technician	0	0	0	1	1
Inventory Property Mgmt Spec	0	0	0	1	1
KLC Facility Maint Supervisor	0	0	0	1	1
KLC Facility Manager	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	2	2
Maint Technician - Facilities	0	0	0	1	1
Maintenance Tech (Rf Comms)	0	0	0	2	2
Maintenance Technician	0	0	0	3	3
Maintenance Technician - Hvac	0	0	0	1	1
Materials Mgmt Specialist	0	0	0	1	1
Mechanical Technician	0	0	0	1	1
Operations Safety Specialist	0	0	0	1	1
Prev Maint Oper & Maint Sched	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
Totals	0	0	0	28	28

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,280.1	3,003.7	3,056.5	3,056.5	3,163.0	106.5	3.5%
72000 Travel	164.9	226.1	226.1	226.1	226.1	0.0	0.0%
73000 Services	5,914.2	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0%
74000 Commodities	3,278.6	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	416.0	362.0	362.0	362.0	362.0	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,053.8	24,229.9	24,282.7	24,282.7	24,389.2	106.5	0.4%
Fund Sources:							
1002 Fed Rcpts	9,918.9	23,129.2	23,170.0	23,170.0	23,252.0	82.0	0.4%
1061 CIP Rcpts	3,134.9	708.9	720.9	720.9	745.4	24.5	3.4%
1101 AERO Rcpts	0.0	391.8	391.8	391.8	391.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	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	3,134.9	1,100.7	1,112.7	1,112.7	1,137.2	24.5	2.2%
Federal Funds	9,918.9	23,129.2	23,170.0	23,170.0	23,252.0	82.0	0.4%
Positions:							
Permanent Full Time	28	28	28	28	28	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 Commerce, Community, and Economic Development

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	PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts		23,129.2										
1061 CIP Rcpts		708.9										
1101 AERO Rcpts		391.8										
ADN 810098 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)												
	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.8										
1061 CIP Rcpts		12.0										
: \$52.8												
Subtotal 24,282.7 3,056.5 226.1 17,916.1 2,722.0 362.0 0.0 0.0 28 0 0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal 24,282.7 3,056.5 226.1 17,916.1 2,722.0 362.0 0.0 0.0 28 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Technical adjustment for PCN 08-0509 for salary schedule change												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technical adjustment for PCN 08-0509 moving from a semi monthly (SEMI) payroll schedule to a biweekly (BIWK1) payroll schedule on 5/31/2010. Adjustment moves the incumbent to range 28 from range 25 on the BIWK1 salary schedule to reflect most appropriate range for pay received.												
FY 2012 Personal Services increases												
	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0										
1061 CIP Rcpts		24.5										
This change record includes the following personal services increases : \$106.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$52.5												
Non-Covered Employees FY 12 COLA increases : \$54.0												
Totals 24,389.2 3,163.0 226.1 17,916.1 2,722.0 362.0 0.0 0.0 28 0 0												

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2012 Governor (8665)
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	KLC Facility Manager	FT	A	XE	Kodiak	CC	22N	12.0		112,800	2,883	0	52,905	168,588	0
08-0507	KLC Facility Maint Supervisor	FT	A	XE	Kodiak	CC	21A	10.0		55,000	1,473	0	31,162	87,635	0
08-0508	Communications & Elect Suprvr	FT	A	XE	Kodiak	CC	18L	12.0		81,600	2,186	0	42,687	126,473	0
08-0509	Vp/Gen Mgr-Kodiak Launch Compl	FT	A	XE	Kodiak	CC	28Q	12.0		168,336	4,303	0	68,344	240,983	0
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	CC	20O	12.0		96,000	2,571	0	47,573	146,144	0
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	CC	15C	12.0		52,800	1,414	0	32,915	87,129	0
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	CC	15N	12.0		70,800	1,896	0	39,022	111,718	0
08-0515	Information Systems Technician	FT	A	XE	Kodiak	CC	17K	12.0		73,200	1,961	0	39,837	114,998	0
08-0521	Security Mgr/Info Sys Sec Mgr	FT	A	XE	Kodiak	CC	19J	12.0		80,400	2,154	0	42,280	124,834	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	CC	19L	12.0		84,000	2,250	0	43,501	129,751	0
08-0523	Mechanical Technician	FT	A	XE	Kodiak	CC	14C	12.0		49,200	1,318	0	31,694	82,212	0
08-0524	Electrical Technician	FT	A	XE	Kodiak	CC	18D	12.0		68,400	1,832	0	38,208	108,440	0
08-0527	Dep Gen Mgr,Kodiak Launch Com	FT	A	XE	Kodiak	CC	25L	12.0		120,000	3,067	0	54,907	177,974	0
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	CC	23E	12.0		93,600	2,507	0	46,758	142,865	0
08-0531	Support Manager	FT	A	XE	Kodiak	CC	19L	12.0		84,000	2,250	0	43,501	129,751	0
08-0532	Prev Maint Oper & Maint Sched	FT	A	XE	Kodiak	CC	15C	12.0		52,800	1,414	0	32,915	87,129	0
08-0533	Maint Technician - Facilities	FT	A	XE	Kodiak	CC	15B	12.0		51,600	1,382	0	32,508	85,490	0
08-0534	Maintenance Technician	FT	A	XE	Kodiak	CC	16D	12.0		58,800	1,575	0	34,951	95,326	0
08-X004	Engineer/Autocad Operator	FT	A	XE	Kodiak	CC	14J	12.0		57,600	1,543	0	34,544	93,687	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	CC	19N	12.0		90,000	2,411	0	45,537	137,948	0
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	CC	18D	12.0		67,200	1,800	0	37,801	106,801	0
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	CC	14F	12.0		55,200	1,479	0	33,729	90,408	0
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	CC	15E	12.0		57,600	1,543	0	34,544	93,687	0
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	CC	15E	12.0		57,600	1,543	0	34,544	93,687	0
08-X016	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	CC	19K	12.0		81,600	2,186	0	42,687	126,473	0
08-X023	Operations Safety Specialist	FT	A	XE	Kodiak	CC	19O	12.0		96,000	2,571	0	47,573	146,144	0

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 Commerce, Community, and Economic Development

Scenario: FY2012 Governor (8665)
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	CC	14D	12.0		50,400	1,350	0	32,101	83,851	0
08-X027	Engineer II	FT	A	XE	Kodiak	CC	19C	12.0		68,400	1,832	0	38,208	108,440	0
													Total Salary Costs:	2,134,936	
													Total COLA:	56,694	
													Total Premium Pay::	0	
													Total Benefits:	1,136,936	
Total Positions		New	Deleted												
Full Time Positions:	28	0	0												
Part Time Positions:	0	0	0												
Non Permanent Positions:	0	0	0												
Positions in Component:	28	0	0												
													Total Pre-Vacancy:	3,328,566	
													Minus Vacancy Adjustment of 4.97%:	(165,566)	
													Total Post-Vacancy:	3,163,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,163,000	
Total Component Months:		334.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,569,978	2,442,145	77.21%
1061 Capital Improvement Project Receipts	758,588	720,855	22.79%
Total PCN Funding:	3,328,566	3,163,000	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 Commerce, Community, and Economic Development
Travel

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		164.9	226.1	226.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			164.9	226.1	226.1
72111	Airfare (Instate Employee)	Instate Travel.	74.9	40.0	40.0
72112	Surface Transport (Instate Employee)	Surface Transportation	20.0	10.0	10.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel	30.0	20.0	20.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals.	20.0	23.1	23.1
72421	Airfare (Out of state Nonemp)	Out of state travel.	15.0	40.0	40.0
72422	Surface Transport (Out of state Nonemp)	Out of state travel.	0.0	25.0	25.0
72423	Lodging (Out of state Nonemp)	Lodging cost of employees on out of state travel.	4.0	40.0	40.0
72424	Meals & Incidentals(Out of state Nonemp)	Meals & Incidentals of employees on out of state travel.	1.0	25.0	25.0
72426	Nontax Reimbursement-Out of state Nonemp	Non-taxable reimbursement to non-employees on out of state employees.	0.0	3.0	3.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		5,914.2	17,916.1	17,916.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			5,914.2	17,916.1	17,916.1
73026	Training/Conferences	Training services and conference fees.	37.1	44.5	44.5
73029	Memberships	Membership fees.	0.2	4.2	4.2
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services.	678.3	8,403.7	8,403.7
73061	Penalties And Fines	Penalties and fines.	0.1	0.4	0.4
73078	Attorney	Attorney services.	0.0	11.4	11.4
73152	IT Consulting	Consulting services for information technology.	4.5	0.5	0.5
73154	Software Licensing	Software licensing.	0.0	15.0	15.0
73156	Telecommunication	Telecommunication services.	670.0	650.0	650.0
73157	Television	Television services.	0.1	1.0	1.0
73177	Medical	Medical services.	0.5	15.4	15.4
73225	Delivery Services	Transportation - Freight, express charges, and messenger service.	0.8	0.1	0.1
73226	Freight	Freight services.	22.2	41.2	41.2
73227	Courier	Courier services.	0.0	41.1	41.1
73228	Postage	Postage.	2.9	0.5	0.5
73401	Long Distance	Long distance costs.	10.2	5.9	5.9
73402	Local/Equipment Charges	Local equipment charges.	0.0	963.4	963.4
73403	Data/Network	Date circuits, dial up, network access - outside vendor.	0.0	32.3	32.3
73404	Cellular Phones	Cellular phones.	0.0	3.4	3.4
73405	Other Wireless	Other wireless charges.	0.0	5.8	5.8
73450	Advertising & Promos	Advertising and promotion services.	0.4	111.1	111.1
73526	Electricity	Electrical services.	829.0	831.2	831.2

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			5,914.2	17,916.1	17,916.1
73527	Water & Sewage	Water and sewage services.	53.0	2.2	2.2
73528	Disposal	Disposal services, e.g. trash service, dump fees.	15.3	54.8	54.8
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services.	51.0	15.5	15.5
73652	Surveys/Appraisals	Survey or appraisal services.	0.0	1.2	1.2
73653	Inspections/Testing	Inspection or testing services - not part of acquisition or betterment costs of a capital asset.	67.0	28.8	28.8
73656	Snow Removal	Snow removal services.	0.0	2.0	2.0
73657	Janitorial/Caretaker	Janitorial &/or caretaker services.	20.0	81.4	81.4
73660	Other Repairs/Maint	Other repair or maintenance services not specified elsewhere and not part of betterment of acquisition cost of a capital asset.	718.7	31.1	31.1
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases that are not considered capital leases under AAM.55.	15.7	15.2	15.2
73667	Structures/Infstruct	Structure or infrastructure rentals.	0.0	1,382.1	1,382.1
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	149.9	95.4	95.4
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rentals or leases not specified elsewhere.	20.0	49.3	49.3
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	735.0	853.6	853.6
73753	Program Mgmt/Consult	Program Management Consulting Services	1,784.3	3,674.1	3,674.1
73755	Safety Services	Safety Services, guard hire, background checks, security systems, fingerprinting, polygraph.	19.0	436.3	436.3
73766	Transport Services	Transportation Services - non travel related transportation services.	0.0	1.0	1.0
73814	Insurance	Insurance Services	9.0	10.0	10.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Commodities

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		3,278.6	2,722.0	2,722.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			3,278.6	2,722.0	2,722.0
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	1,258.6	1,258.6	1,258.6
74480	Household & Instit.	Household & institutional supplies.	5.0	5.0	5.0
74520	Scientific & Medical	Scientific and medical supplies.	15.0	15.0	15.0
74600	Safety (Commodities)	Safety supplies.	45.0	45.0	45.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance.	1,800.0	1,243.4	1,243.4
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel; unleaded and diesel.	155.0	155.0	155.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		416.0	362.0	362.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			416.0	362.0	362.0
75400	Materials & Supplies	Materials and supplies.	416.0	362.0	362.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	9,918.9	23,170.0	23,252.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				9,918.9	23,170.0	23,252.0
	Federal program receipts.						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	3,134.9	720.9	745.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec			21650	3,134.9	720.9	745.4
	For the administration of various federally funded programs						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51416	Aerospace Development Corporate Receipts	0.0	391.8	391.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			21650	0.0	391.8	391.8