

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Alaska Aerospace Corporation Results Delivery Unit Budget Summary**

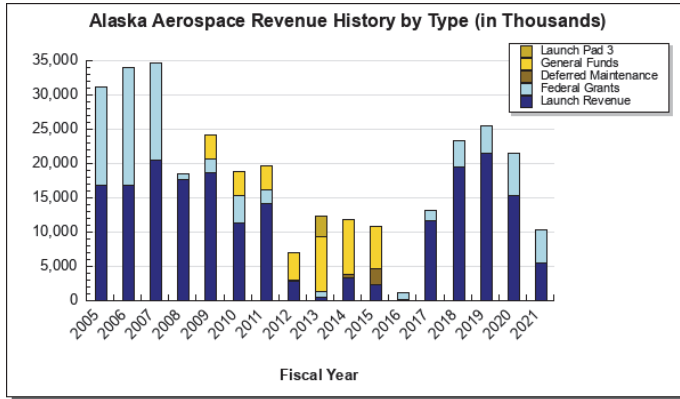
Alaska Aerospace Corporation Results Delivery Unit

Contribution to Department's Mission

Promote aerospace-related economic growth and development and strengthen Alaska's technological infrastructure.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



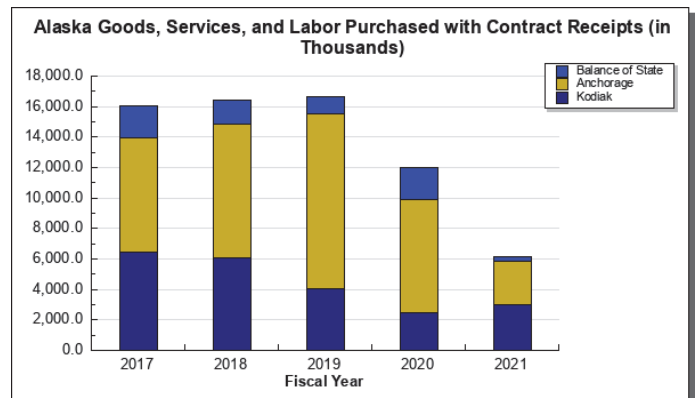
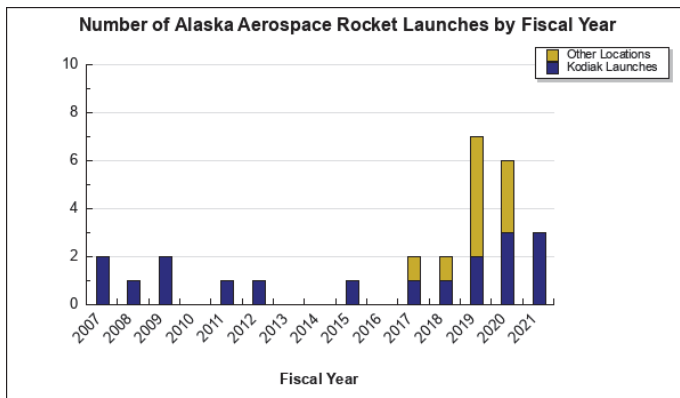
Core Services

- Provide Launch Facilities and Aerospace Services

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide Launch Facilities and Aerospace Services



Major RDU Accomplishments in 2021

- First Commercial successful launch to space at PSCA
  - 15 Dec 2020, 11:55am AKST
  - PSCA's 1<sup>st</sup> commercial rocket and 1<sup>st</sup> liquid-fueled rocket to space
  - Reached targeted 380km altitude at 7.2km/sec (over 16,000 miles/hr—Mach 21)
    - Just short of 7.68km/sec needed for orbital velocity
  - Data shows rocket hardware and software performed exceptionally well

- Government Launch Campaign
  - Supported a Government Launch Campaign lasting over 13 months in duration requiring the deployment of a team to Sand Point, Alaska
- Alaska Aerospace upgraded PSCA spaceport capabilities, including enhanced orbital spaceport launch sites, significant power upgrades, improved site security capabilities and safety, upgraded tracking and flight safety systems, and reduced launch logistics complexities
- Hosted several Federal and State CODEL/STAFFDELS
  - Two House of Representatives Armed Service Committee member staff tours
  - One Senate Appropriations/Commerce Committee Staff Delegation
  - Representative Stutes' delegation of 5 AK House members
  - Commissioners Feige and Mahoney
  - Senator Murkowski and Chief of Space Operations Gen. Raymond
- Currently participating in Dept of Commerce's Build America Back Grant Challenge
  - Partnered with University of Alaska and other stakeholders to submit bid for Phase 1 award
  - AAC has several projects called out in grant application
    - Liquid Oxygen Production Plant
    - Deployable Agile Spaceport Infrastructure
    - Rapid and Agile Space Launch Innovation Center
- Multiple emerging spaceports and a customer are interested in AAC deployable capabilities
  - Provided Rough Order of Magnitude (ROM) pricing to interested parties
  - Primary interest of deployable Range Safety and Telemetry System (RSTS)
  - Secondary interest in Deployable Agile Spaceport Infrastructure (DASI)
    - Expands RSTS experience to full spaceport C3 functions

## Key RDU Challenges

While annual sustainment costs of a space launch facility, including personnel, infrastructure, business development, environmental, and other liabilities, remain a significant challenge, AAC streamlined its performance to provide cost competitive launch services to both government and commercial customers. AAC has not received any state general funds for operations and sustainment since FY2015. Challenges remain with ongoing government delays in testing programs, COVID and supply chain issues.

## Significant Changes in Results to be Delivered in FY2023

Alaska Aerospace will strengthen the realization of the vision of the PSCA spaceport being a multi-user spaceport by continuing to support government missions, increase the launch cadence of commercial rockets, and add new launch vehicle operator customers to the spaceport's customer list. Additional improvements and facility upgrades will enable efficient and effective access to space.

Contact Information
<p><b>Contact:</b> Mark D. Lester, President and Chief Executive Officer <b>Phone:</b> (907) 561-3338 <b>E-mail:</b> mark.lester@akaerospace.com</p>

**Alaska Aerospace Corporation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
AK Aerospace Corp	0.0	1,016.9	902.0	1,918.9	0.0	1,354.2	2,774.2	4,128.4	0.0	1,097.1	2,772.6	3,869.7
AAC Facilities Maintenance	0.0	499.2	15,546.7	16,045.9	0.0	1,921.8	4,827.4	6,749.2	0.0	1,760.2	4,816.3	6,576.5
<b>Totals</b>	<b>0.0</b>	<b>1,516.1</b>	<b>16,448.7</b>	<b>17,964.8</b>	<b>0.0</b>	<b>3,276.0</b>	<b>7,601.6</b>	<b>10,877.6</b>	<b>0.0</b>	<b>2,857.3</b>	<b>7,588.9</b>	<b>10,446.2</b>

**Alaska Aerospace Corporation**  
**Summary of RDU Budget Changes by Component**  
**From FY2022 Management Plan to FY2023 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>FY2022 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>3,276.0</b>	<b>7,601.6</b>	<b>10,877.6</b>
<b>Adjustments which continue current level of service:</b>					
-AK Aerospace Corp	0.0	0.0	-26.2	-1.6	-27.8
-AAC Facilities Maintenance	0.0	0.0	-4.8	-11.1	-15.9
<b>Proposed budget decreases:</b>					
-AK Aerospace Corp	0.0	0.0	-230.9	0.0	-230.9
-AAC Facilities Maintenance	0.0	0.0	-156.8	0.0	-156.8
<b>FY2023 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,857.3</b>	<b>7,588.9</b>	<b>10,446.2</b>