

# **State of Alaska FY2011 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 components.

**Key Component Challenges**

See components.

**Significant Changes in Results to be Delivered in FY2011**

No significant changes to component.

**Major Component Accomplishments in 2009**

See components.

**Statutory and Regulatory Authority**

AS 14.40-821-990 Alaska Aerospace Development Corporation  
AS 37.07.020(e) State Facilities Operations and Maintenance

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**Alaska Aerospace Corporation Facilities Maintenance  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,461.6	2,947.5	3,003.7
72000 Travel	281.5	226.1	226.1
73000 Services	8,605.7	17,916.1	17,916.1
74000 Commodities	1,415.3	2,722.0	2,722.0
75000 Capital Outlay	744.2	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,508.3</b>	<b>24,173.7</b>	<b>24,229.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	12,954.4	23,086.1	23,129.2
1061 Capital Improvement Project Receipts	162.1	695.8	708.9
1101 Alaska Aerospace Development Corporation Receipts	391.8	391.8	391.8
<b>Funding Totals</b>	<b>13,508.3</b>	<b>24,173.7</b>	<b>24,229.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	12,954.4	0.0	0.0	23,086.1	23,129.2
Capital Improvement Project Receipts	51200	162.1	0.0	0.0	695.8	708.9
Aerospace Development Corporate Receipts	51416	391.8	0.0	0.0	391.8	391.8
<b>Restricted Total</b>		<b>13,508.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,173.7</b>	<b>24,229.9</b>
<b>Total Estimated Revenues</b>		<b>13,508.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,173.7</b>	<b>24,229.9</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>23,086.1</b>	<b>1,087.6</b>	<b>24,173.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost	0.0	43.1	13.1	56.2
Increase Non-Covered Employees				
<b>FY2011 Governor</b>	<b>0.0</b>	<b>23,129.2</b>	<b>1,100.7</b>	<b>24,229.9</b>

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	28	28	Annual Salaries	2,102,428
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,050,029
			<i>Less 4.72% Vacancy Factor</i>	<i>(148,757)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>3,003,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications & Elect Suprvr	0	0	0	1	1
Communications Engineer	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 Engineer	0	0	0	2	2
KLC Facility Maint Supervisor	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 Manager, Fso	0	0	0	1	1
Support Manager	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>

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

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	2,461.6	2,947.5	2,947.5	2,947.5	3,003.7	56.2	1.9%
72000 Travel	281.5	226.1	226.1	226.1	226.1	0.0	0.0%
73000 Services	8,605.7	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0%
74000 Commodities	1,415.3	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	744.2	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%
<b>Totals</b>	<b>13,508.3</b>	<b>24,173.7</b>	<b>24,173.7</b>	<b>24,173.7</b>	<b>24,229.9</b>	<b>56.2</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	12,954.4	23,086.1	23,086.1	23,086.1	23,129.2	43.1	0.2%
1061 CIP Rcpts	162.1	695.8	695.8	695.8	708.9	13.1	1.9%
1101 AERO Rcpts	391.8	391.8	391.8	391.8	391.8	0.0	0.0%
<b>General Funds</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>Federal Funds</b>	<b>12,954.4</b>	<b>23,086.1</b>	<b>23,086.1</b>	<b>23,086.1</b>	<b>23,129.2</b>	<b>43.1</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>553.9</b>	<b>1,087.6</b>	<b>1,087.6</b>	<b>1,087.6</b>	<b>1,100.7</b>	<b>13.1</b>	<b>1.2%</b>
<b>Positions:</b>							
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	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts		23,086.1										
1061 CIP Rcpts		695.8										
1101 AERO Rcpts		391.8										
<b>Subtotal</b>		<b>24,173.7</b>	<b>2,947.5</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>24,173.7</b>	<b>2,947.5</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.1										
1061 CIP Rcpts		13.1										
Costs associated with Health Insurance Increases: \$56.2												
<b>Totals</b>		<b>24,229.9</b>	<b>3,003.7</b>	<b>226.1</b>	<b>17,916.1</b>	<b>2,722.0</b>	<b>362.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0502	KLC Facility Engineer	FT	A	XE	Kodiak	CC	25A	12.0		115,000	0	0	50,457	165,457	0
08-0507	KLC Facility Maint Supervisor	FT	A	XE	Kodiak	CC	21A	10.0		40,000	0	0	24,064	64,064	0
08-0508	Communications & Elect Supvr	FT	A	XE	Kodiak	CC	21K	12.0		81,398	0	0	39,885	121,283	0
08-0509	KLC Facility Engineer	FT	A	XE	Kodiak	CC	25	12.0		142,301	0	0	57,782	200,083	0
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	CC	23J	12.0		103,749	0	0	47,252	151,001	0
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	CC	18A	12.0		52,500	0	0	30,360	82,860	0
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	CC	17L	12.0		71,827	0	0	36,730	108,557	0
08-0515	Information Systems Technician	FT	A	XE	Kodiak	CC	21M	12.0		73,500	0	0	37,282	110,782	0
08-0521	Security Manager, Fso	FT	A	XE	Kodiak	CC	23A	12.0		78,750	0	0	39,012	117,762	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	CC	21K	12.0		87,167	0	0	41,786	128,953	0
08-0523	Mechanical Technician	FT	A	XE	Kodiak	CC	17A	12.0		49,631	0	0	29,414	79,045	0
08-0524	Electrical Technician	FT	A	XE	Kodiak	CC	18J	12.0		68,012	0	0	35,473	103,485	0
08-0527	Communications Engineer	FT	A	XE	Kodiak	CC	23	12.0		130,730	0	0	54,678	185,408	0
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	CC	26	12.0		98,000	0	0	45,357	143,357	0
08-0531	Support Manager	FT	A	XE	Kodiak	CC	24B	12.0		86,778	0	0	41,658	128,436	0
08-0532	Prev Maint Oper & Maint Sched	FT	A	XE	Kodiak	CC	24A	12.0		52,500	0	0	30,360	82,860	0
08-0533	Maint Technician - Facilities	FT	A	XE	Kodiak	CC	17A	12.0		51,500	0	0	30,030	81,530	0
08-0534	Maintenance Technician	FT	A	XE	Kodiak	CC	17D	12.0		59,450	0	0	32,651	92,101	0
08-X004	Engineer/Autocad Operator	FT	A	XE	Kodiak	CC	18A	12.0		57,000	0	0	31,843	88,843	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	CC	19M	12.0		93,374	0	0	43,832	137,206	0
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	CC	21A	12.0		68,180	0	0	35,528	103,708	0
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	CC	21A	12.0		55,000	0	0	31,184	86,184	0
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	CC	21A	12.0		57,131	0	0	31,886	89,017	0
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	CC	21A	12.0		56,450	0	0	31,662	88,112	0
08-X016	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	CC	21C	12.0		84,000	0	0	40,742	124,742	0
08-X023	Operations Safety Specialist	FT	A	XE	Kodiak	CC	21A	12.0		97,000	0	0	45,027	142,027	0
08-X024	Maintenance Technician	FT	A	XE	Kodiak	CC	21A	12.0		51,500	0	0	30,030	81,530	0
08-X027	Engineer II	FT	A	XE	Kodiak	CC	21A	10.0		40,000	0	0	24,064	64,064	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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												<b>Total Salary Costs:</b>	2,102,428		
												<b>Total COLA:</b>	0		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	1,050,029		
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		28	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		28	0	0											
<b>Total Component Months:</b>		332.0													
												<b>Total Pre-Vacancy:</b>	3,152,457		
												<b>Minus Vacancy Adjustment of 4.72%:</b>	(148,757)		
												<b>Total Post-Vacancy:</b>	3,003,700		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	3,003,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,432,575	2,317,788	77.16%
1061 Capital Improvement Project Receipts	719,882	685,912	22.84%
<b>Total PCN Funding:</b>	<b>3,152,457</b>	<b>3,003,700</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 Commerce, Community, and Economic Development**  
**Travel**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		281.5	226.1	226.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>281.5</b>	<b>226.1</b>	<b>226.1</b>
72111	Airfare (Instate Employee)	Instate Travel.	103.7	40.0	40.0
72112	Surface Transport (Instate Employee)	Surface Transportation	32.9	10.0	10.0
72113	Lodging (Instate Employee)	Lodging cost of employees on instate travel	65.2	20.0	20.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals.	47.8	23.1	23.1
72421	Airfare (Out of state Nonemp)	Out of state travel.	31.9	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.	0.0	40.0	40.0
72424	Meals & Incidentals (Out of state Nonemp)	Meals & Incidentals of employees on out of state travel.	0.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		8,605.7	17,916.1	17,916.1
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>8,605.7</b>	<b>17,916.1</b>	<b>17,916.1</b>
73026	Training/Conferences	Training services and conference fees.	31.8	44.5	44.5
73029	Memberships	Membership fees.	3.7	4.2	4.2
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management and consulting services.	1,639.7	8,413.9	8,413.7
73061	Penalties And Fines	Penalties and fines.	0.1	0.4	0.4
73078	Attorney	Attorney services.	0.5	11.4	11.4
73152	IT Consulting	Consulting services for information technology.	3.8	0.5	0.5
73154	Software Licensing	Software licensing.	0.0	15.0	15.0
73156	Telecommunication	Telecommunication services.	677.5	0.0	0.0
73157	Television	Television services.	0.1	1.0	1.0
73177	Medical	Medical services.	5.0	15.4	15.4
73225	Delivery Services	Transportation - Freight, express charges, and messenger service.	32.7	0.1	0.1
73226	Freight	Freight services.	58.2	41.2	41.2
73227	Courier	Courier services.	0.0	41.1	41.1
73228	Postage	Postage.	2.5	0.5	0.5
73401	Long Distance	Long distance costs.	52.8	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.	14.9	111.1	111.1
73526	Electricity	Electrical services.	824.2	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>8,605.7</b>	<b>17,916.1</b>	<b>17,916.1</b>
73527	Water & Sewage	Water and sewage services.	52.6	2.2	2.2
73528	Disposal	Disposal services, e.g. trash service, dump fees.	0.0	54.8	54.8
73651	Architect/Engineer-Non-IA Svcs	Architect or engineering services.	50.6	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.	66.3	28.8	28.8
73656	Snow Removal	Snow removal services.	0.0	2.0	2.0
73657	Janitorial/Caretaker	Janitorial &/or caretaker services.	19.1	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.	919.4	31.1	31.1
73666	Land (Non-IA Svcs-Struct/Infras)	Land rentals or leases that are not considered capital leases under AAM.55.	0.0	15.2	15.2
73667	Structures/Infstruct	Structure or infrastructure rentals.	0.0	2,032.1	2,032.1
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	314.5	95.2	95.4
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other rentals or leases not specified elsewhere.	17.0	49.3	49.3
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	859.7	853.6	853.6
73753	Program Mgmt/Consult	Program Management Consulting Services	2,443.8	3,674.1	3,674.1
73755	Safety Services	Safety Services, guard hire, background checks, security systems, fingerprinting, polygraph.	506.4	436.3	436.3
73766	Transport Services	Transportation Services - non travel related transportation services.	0.0	1.0	1.0
73814	Insurance	Insurance Services	8.8	0.0	0.0

**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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,415.3	2,722.0	2,722.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,415.3</b>	<b>2,722.0</b>	<b>2,722.0</b>
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	176.1	1,900.7	1,900.7
74480	Household & Instit.	Household & institutional supplies.	2.9	24.8	24.8
74520	Scientific & Medical	Scientific and medical supplies.	10.6	1.5	1.5
74600	Safety (Commodities)	Safety supplies.	18.2	160.1	160.1
74650	Repair/Maintenance (Commodities)	Repair and Maintenance Supplies - The cost of supplies for repairs and maintenance.	1,056.4	544.1	544.1
74854	Vehicle (Commodities-Repair & Maint)	Vehicle fuel; unleaded and diesel.	151.1	90.8	90.8

**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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		744.2	362.0	362.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>744.2</b>	<b>362.0</b>	<b>362.0</b>
75400	Materials & Supplies	Materials and supplies.	744.2	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		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	12,954.4	23,086.1	23,129.2

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Federal program receipts.				12,954.4	23,086.1	23,129.2

**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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	162.1	695.8	708.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec For the administration of various federally funded programs			21650	162.1	695.8	708.9

**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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51416	Aerospace Development Corporate Receipts	391.8	391.8	391.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51416	Aerospace Dev Corp Fees charged to Alaska Aerospace Development Corporation launch customers			21650	391.8	391.8	391.8