

State of Alaska FY2012 Governor's Operating Budget

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

Component: Alaska Aerospace Corporation

Contribution to Department's Mission

See RDU.

Key Component Challenges

See RDU.

Significant Changes in Results to be Delivered in FY2012

No significant changes.

Major Component Accomplishments in 2010

See RDU.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation

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**Alaska Aerospace Corporation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,485.5	3,129.4	3,333.8
72000 Travel	139.9	91.1	141.1
73000 Services	1,052.1	1,242.8	979.4
74000 Commodities	62.4	21.0	171.0
75000 Capital Outlay	16.9	67.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,756.8	4,551.3	4,645.3
Funding Sources:			
1002 Federal Receipts	3,756.8	3,286.6	3,361.8
1061 Capital Improvement Project Receipts	0.0	1,133.6	1,152.4
1101 Alaska Aerospace Development Corporation Receipts	0.0	131.1	131.1
Funding Totals	3,756.8	4,551.3	4,645.3

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	3,756.8	0.0	0.0	3,286.6	3,361.8
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	1,133.6	1,152.4
Aerospace Development Corporate Receipts	51416	0.0	0.0	0.0	131.1	131.1
Restricted Total		3,756.8	0.0	0.0	4,551.3	4,645.3
Total Estimated Revenues		3,756.8	0.0	0.0	4,551.3	4,645.3

**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	1,264.7	3,286.6	4,551.3
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	18.8	75.2	94.0
FY2012 Governor	0.0	0.0	1,283.5	3,361.8	4,645.3

**Alaska Aerospace Corporation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	22	22	Annual Salaries	2,228,496
Part-time	0	0	COLA	52,900
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,064,859
			<i>Less 0.47% Vacancy Factor</i>	<i>(15,682)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	3,227
Totals	22	22	Total Personal Services	3,333,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	4	0	0	0	4
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Aerospace Engineer V	1	0	0	0	1
Budget Manager	1	0	0	0	1
Chief Engr & Dir Business Dev	1	0	0	0	1
Chief Executive Officer	1	0	0	0	1
Contract/Program Manager	1	0	0	0	1
Dir Contract & Materials Mgmt	1	0	0	0	1
Engineer IV	1	0	0	0	1
Info System Security Manager	0	0	0	1	1
Information Systems Technician	1	0	0	0	1
Pres & Chief Operating Officer	1	0	0	0	1
Program Analyst I	1	0	0	0	1
Program Manager	2	0	0	0	2
Rsts Technician (Level I & II)	0	0	0	1	1
Vp and Chief Financial Officer	1	0	0	0	1
Vp of Business Oper and Admin	1	0	0	0	1
Totals	20	0	0	2	22

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Aerospace Corporation	5	100.00	6	0.00	3,227.40
Total					3,227.40

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

Component: Alaska Aerospace Corporation (1424)
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	2,485.5	3,339.6	3,399.4	3,129.4	3,333.8	204.4	6.5%
72000 Travel	139.9	91.1	91.1	91.1	141.1	50.0	54.9%
73000 Services	1,052.1	972.8	972.8	1,242.8	979.4	-263.4	-21.2%
74000 Commodities	62.4	21.0	21.0	21.0	171.0	150.0	714.3%
75000 Capital Outlay	16.9	67.0	67.0	67.0	20.0	-47.0	-70.1%
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	3,756.8	4,491.5	4,551.3	4,551.3	4,645.3	94.0	2.1%
Fund Sources:							
1002 Fed Rcpts	3,756.8	3,238.8	3,286.6	3,286.6	3,361.8	75.2	2.3%
1061 CIP Rcpts	0.0	1,121.6	1,133.6	1,133.6	1,152.4	18.8	1.7%
1101 AERO Rcpts	0.0	131.1	131.1	131.1	131.1	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	0.0	1,252.7	1,264.7	1,264.7	1,283.5	18.8	1.5%
Federal Funds	3,756.8	3,238.8	3,286.6	3,286.6	3,361.8	75.2	2.3%
Positions:							
Permanent Full Time	24	23	23	22	22	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 (1424)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,491.5	3,339.6	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
1002 Fed Rcpts		3,238.8										
1061 CIP Rcpts		1,121.6										
1101 AERO Rcpts		131.1										
ADN 810097 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	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.8										
1061 CIP Rcpts		12.0										
: \$59.8												
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	Subtotal	4,551.3	3,399.4	91.1	972.8	21.0	67.0	0.0	0.0	23	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 800102 Reflect Transfer of PCN 08-0505 from AAC to OED Approved Prior to FY11 Management Plan												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This transaction reflects a position transfer approved prior to the FY11 Management Plan. PCN 08-0505, Controller, from the Alaska Aerospace Corporation to the Office of Economic Development and reclassification to a Business Development Officer.												
ADN 810162 Line Item Transfer from Personal Services to Services to Meet Vacancy												
	LIT	0.0	-270.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to balance personal services in the Alaska Aerospace Corporation component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.												
ADN 810217 Transfer PCN 08-0512, Chief Engr & Dir Business Dev, from Kodiak to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer PCN 08-0512 duty station from Kodiak to Anchorage.												
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	Subtotal	4,551.3	3,129.4	91.1	1,242.8	21.0	67.0	0.0	0.0	22	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Technical adjustment for PCN 08-0500 and 08-0501 for salary schedule change												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	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 (1424)

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	
<p>Technical adjustment for PCN 08-0500 and 08-0501 moving from a semi monthly (SEMI) payroll schedule to a biweekly (BIWK1) payroll schedule on 5/31/2010. Adjustment moves the incumbents to range 27 from range 24 on the BIWK1 salary schedule to reflect most appropriate range for pay received.</p>												
Realign line items for anticipated expenditure needs												
	LIT	0.0	110.4	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
<p>This request realigns line item expenditures for FY12. In previous fiscal years, the Alaska Aerospace Corporation (AAC) has contracted with subcontractors to perform services. In FY12, AAC will have core staff competence which will lessen the contractual expenses. The staff will also require minimal travel and supplies which were previously expended through contractual agreements, making the funds available to transfer to appropriate expenditure lines.</p> <p>This transition from using subcontractors to employees strengths AAC and provides consistent services.</p>												
FY 2012 Personal Services increases												
	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	75.2										
	1061 CIP Rcpts	18.8										
<p>This change record includes the following personal services increases : \$94.0</p> <p>Non-Covered Employees FY2012 Health Insurance Increased Costs : \$42.7</p> <p>Non-Covered Employees FY 12 COLA increases : \$51.3</p>												
Totals		4,645.3	3,333.8	141.1	979.4	171.0	20.0	0.0	0.0	22	0	0

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

Scenario: FY2012 Governor (8665)
Component: Alaska Aerospace Corporation (1424)
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
08-0500	Vp and Chief Financial Officer	FT	A	XE	Anchorage	AA	27M	12.0		136,992	3,502	0	59,631	200,125	0
08-0501	Vp of Business Oper and Admin	FT	A	XE	Anchorage	AA	27M	12.0		136,992	0	0	59,631	196,623	0
08-0503	Administrative Manager	FT	A	XE	Anchorage	AA	12R	12.0		63,000	0	0	36,376	99,376	0
08-0506	Budget Manager	FT	A	XE	Anchorage	AA	19N	12.0		88,032	2,358	0	44,869	135,259	0
08-0512	Chief Engr & Dir Business Dev	FT	A	XE	Anchorage	AA	27K	12.0		136,320	3,484	0	59,444	199,248	0
08-0516	Dir Contract & Materials Mgmt	FT	A	XE	Anchorage	AA	25F	12.0		109,992	2,811	0	52,125	164,928	0
08-0517	Accounting Technician	FT	A	XE	Anchorage	AA	16L	12.0		66,828	1,790	0	37,675	106,293	0
08-0518	Aerospace Engineer V	FT	A	XE	Anchorage	AA	22R	12.0		124,500	3,182	0	56,158	183,840	0
08-0519	Pres & Chief Operating Officer	FT	A	XE	Anchorage	AA	30V	12.0		211,584	5,408	0	80,367	297,359	0
08-0520	Program Manager	FT	A	XE	Anchorage	AA	22N	12.0		107,436	2,746	0	51,414	161,596	0
08-0525	Program Analyst I	FT	A	XE	Anchorage	AA	21N	12.0		100,416	2,690	0	49,071	152,177	0
08-0526	Accounting Technician	FT	A	XE	Anchorage	AA	19D	12.0		65,520	1,755	0	37,231	104,506	0
08-0528	Engineer IV	FT	A	XE	Anchorage	AA	21P	12.0		108,108	2,763	0	51,601	162,472	0
08-0529	Administrative Assistant	FT	A	XE	Anchorage	AA	15D	12.0		49,824	1,335	0	31,905	83,064	0
08-X005	Accounting Technician	FT	A	XE	Anchorage	AA	17D	12.0		57,228	1,533	0	34,417	93,178	0
08-X008	Program Manager	FT	A	XE	Anchorage	AA	21O	12.0		99,660	2,670	0	48,815	151,145	0
08-X010	Contract/Program Manager	FT	A	XE	Anchorage	AA	21L	12.0		89,244	2,391	0	45,281	136,916	0
08-X011	Info System Security Manager	FT	A	XE	Kodiak	CC	21D	12.0		79,908	2,140	0	42,113	124,161	0
08-X012	Rsts Technician (Level I & II)	FT	A	XE	Kodiak	CC	14C	12.0		48,000	1,286	0	31,286	80,572	0
08-X017	Chief Executive Officer	FT	A	XE	Anchorage	AA	30Y	12.0		236,280	6,039	0	87,233	329,552	0
08-X021	Accounting Technician	FT	A	XE	Anchorage	AA	12D	12.0		40,488	1,085	0	28,738	70,311	0
08-X025	Information Systems Technician	FT	A	XE	Anchorage	AA	21C	12.0		72,144	1,932	0	39,478	113,554	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 (1424)
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
													Total Salary Costs:	2,228,496	
													Total COLA:	52,900	
													Total Premium Pay:	0	
													Total Benefits:	1,064,859	
													Total Pre-Vacancy:	3,346,255	
													Minus Vacancy Adjustment of 0.47%:	(15,682)	
													Total Post-Vacancy:	3,330,573	
													Plus Lump Sum Premium Pay:	0	
													Plus Board Honoraria Pay:	3,227	
													Personal Services Line 100:	3,333,800	
Total Component Months:		264.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,677,004	2,664,458	80.00%
1061 Capital Improvement Project Receipts	669,251	666,115	20.00%
Total PCN Funding:	3,346,255	3,330,573	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 (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		139.9	91.1	141.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			139.9	91.1	141.1
72110	Employee Travel (Instate)	Instate Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	128.4	91.1	120.0
72420	Nonemployee Travel (Out of state Emp)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings,and boards.	11.5	0.0	21.1

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

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,052.1	1,242.8	979.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,052.1	1,242.8	979.4
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.0	1.0	1.0
73026	Training/Conferences	Training services and/or conference fees.	3.7	3.7	3.7
73029	Memberships	Membership fees, licenses and permits.	5.3	5.3	3.3
73050	Financial Services	Financial Services - Accounting, auditing, management consulting, and insurance related services.	29.9	29.9	29.9
73052	Mgmt/Consulting (Non IA Svcs Financial)	Mgmt/Consulting (Non IA Svcs-Financial).	240.0	220.0	45.0
73061	Penalties And Fines	Penalties and fines.	1.8	0.0	0.0
73065	Subrecipnt Agrmt N/T	Bank/Services Charges.	0.4	0.0	0.0
73075	Legal & Judicial Svc	Legal Services.	15.1	19.1	19.1
73150	Information Technlgy	Information Technology training, equipment leases, consulting, maintenance and licensing.	2.2	2.5	2.5
73155	Software Maintenance	Software Maintenance.	5.1	5.1	5.1
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	14.5	14.5	14.5
73225	Delivery Services	Transportation - Freight, express charges, and messenger service.	3.4	3.5	3.5
73450	Advertising & Promos	Advertising, printing, binding, and magazine and newspaper subscriptions.	3.7	3.7	3.7
73650	Struc/Infstruct/Land	Lease, rental, repairs, maintenance, and insurance of buildings and land. Includes lease of Alaska Energy Building in Anchorage and leased Kodiak properties.	160.0	160.0	160.0
73665	Rentals/Leases (Non IA-	Rentals or leases that are not considered capital	9.0	9.0	7.0

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

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,052.1	1,242.8	979.4
		Struct/Infs/Land)			
		leases.			
73675		Equipment/Machinery	3.2	3.2	3.2
		Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.			
73686		Rentals/Leases (Non IA-Eq/Machinery)	2.2	2.2	2.2
		Equipment rentals or leases.			
73750		Other Services (Non IA Svcs)	27.2	35.0	30.0
		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.			
73750		Other Services (Non IA Svcs)	27.2	0.0	0.0
		Relocation Costs			
73750		Other Services (Non IA Svcs)	310.0	310.0	229.6
		Professional Services.			
73752		Economic/Development (Non-IA Svcs)	66.2	100.0	100.0
		Scholarships			
73805	Admin	IT-Non-Telecommnctns	0.0	42.7	42.7
		Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.			
73806	Admin	IT-Telecommunication	0.0	25.5	25.5
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73809	Admin	Mail	0.0	0.1	0.1
		Division of General Services – pro-rated share of expenses relating to central mailroom support and services.			
73810	Admin	Human Resources	0.0	42.0	42.0
		Division of Personnel - Human resource and personnel services			
73814	Admin	Insurance	0.0	51.1	51.1
		Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.			
73815	Admin	Financial	0.0	2.6	2.6
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems			
73816	Labor	ADA Compliance	0.0	0.0	0.0
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			

Line Item Detail

**Department of Commerce, Community, and Economic Development
Services**

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,052.1	1,242.8	979.4
73827	Safety (IA Svcs)	Safety equipment and materials	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Economic Development Commissioner's Office – Management Support Services. The FY11 and 12 cost allocation plan has not been finalized or approved and is subject to change.	94.9	102.2	102.2
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administration Services – Management Support Services. The FY11 and 12 cost allocation plan has not been finalized or approved and is subject to change.	26.1	48.9	49.9

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

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		62.4	21.0	171.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			62.4	21.0	171.0
74200	Business	Office Supplies - Consumable supplies for office, library, training, and instructional needs. Supplies for office machines and desk top (pens, pencils, etc.).	60.4	19.0	119.0
74226	Equipment & Furniture	Computer parts and supplies.	0.0	0.0	50.0
74480	Household & Instit.	Miscellaneous supplies, including cleaning supplies, clothing and uniforms.	0.8	0.8	0.8
74520	Scientific & Medical	Scientific and medical	1.0	1.0	1.0
74600	Safety (Commodities)	Safety supplies.	0.2	0.2	0.2
74650	Repair/Maintenance (Commodities)	Small tools, parts, and minor equipment supplies.	0.0	0.0	0.0

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

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		16.9	67.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			16.9	67.0	20.0
75700	Equipment	Machinery and Equipment - Communication Equipment - Equipment for communications such as radio transmitters, and receivers, telephone systems, telecopy machines, audio visual devices, and recorders. Data Processing Equipment - Computer equipment. Furniture and Office Equipment - Furniture and furnishings for office use	16.9	67.0	20.0

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

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,756.8	3,286.6	3,361.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal program receipts.				3,756.8	3,286.6	3,361.8

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

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	1,133.6	1,152.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec For administration of federally funded programs.			21650	0.0	1,133.6	1,152.4

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

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51416	Aerospace Development Corporate Receipts	0.0	131.1	131.1

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	131.1	131.1

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	42.7	42.7
73805 IT-Non-Telecommnctns subtotal:					0.0	42.7	42.7
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	25.5	25.5
73806 IT-Telecommunication subtotal:					0.0	25.5	25.5
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.1	0.1
73809 Mail subtotal:					0.0	0.1	0.1
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	42.0	42.0
73810 Human Resources subtotal:					0.0	42.0	42.0
73814	Insurance	Division of Risk Management – Risk insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	51.1	51.1
73814 Insurance subtotal:					0.0	51.1	51.1
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems	Inter-dept	Admin	0.0	2.6	2.6
73815 Financial subtotal:					0.0	2.6	2.6
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.0	0.0
73816 ADA Compliance subtotal:					0.0	0.0	0.0
73827	Safety (IA Svcs)	Safety equipment and materials	Inter-dept		0.0	0.0	0.0
73827 Safety (IA Svcs) subtotal:					0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services. The FY11 and 12 cost allocation plan has not been finalized or approved and is subject to change.	Intra-dept	Economic Development	94.9	102.2	102.2
73979	Mgmt/Consulting (IA Svcs)	Division of Administration Services – Management Support Services. The FY11 and 12 cost allocation plan has not been finalized or approved and is subject to change.	Intra-dept	Administrative Services	26.1	48.9	49.9
73979 Mgmt/Consulting (IA Svcs) subtotal:					121.0	151.1	152.1
Alaska Aerospace Corporation total:					121.0	315.1	316.1

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Grand Total:				121.0	315.1	316.1