

State of Alaska FY2012 Governor's Operating Budget

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

Component: Alaska Industrial Development Corporation Facilities Maintenance

Contribution to Department's Mission

Provide for the operation, maintenance and repair costs of the AIDEA office building.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none">• Monitor the operations and maintenance of AIDEA facilities |
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Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2012

No significant changes to component.

Major Component Accomplishments in 2010

No major accomplishments.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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Alaska Industrial Development 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	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	255.5	262.0	262.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	36.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	291.7	262.0	262.0
Funding Sources:			
1102 Alaska Industrial Development & Export Authority Receipts	291.7	262.0	262.0
Funding Totals	291.7	262.0	262.0

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						
AK Industrial Dev. Export Auth. Receipts	51406	291.7	0.0	0.0	262.0	262.0
Restricted Total		291.7	0.0	0.0	262.0	262.0
Total Estimated Revenues		291.7	0.0	0.0	262.0	262.0

**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	262.0	0.0	262.0
FY2012 Governor	0.0	0.0	262.0	0.0	262.0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	255.5	262.0	262.0	262.0	262.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	36.2	0.0	0.0	0.0	0.0	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	291.7	262.0	262.0	262.0	262.0	0.0	0.0%
Fund Sources:							
1102 AIDEA Rcpt	291.7	262.0	262.0	262.0	262.0	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	291.7	262.0	262.0	262.0	262.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

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	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt		262.0										
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	Subtotal	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
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	Subtotal	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
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	Totals	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		255.5	262.0	262.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			255.5	262.0	262.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	99.0	105.0	105.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	156.5	157.0	157.0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)

RDU: Alaska Industrial Development and Export Authority (125)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		36.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	36.2	0.0	0.0
75700	Equipment		36.2	0.0	0.0

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

Component: Alaska Industrial Development Corporation Facilities Maintenance (2361)
RDU: Alaska Industrial Development and Export Authority (125)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51406	AK Industrial Dev. Export Auth. Receipts	291.7	262.0	262.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51406	AIDEA Receipts				291.7	262.0	262.0
	Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.						