

State of Alaska
FY2011 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

The mission of the Alaska Industrial Development and Export Authority (AIDEA) Facilities Maintenance component is to provide for the operation, maintenance and repair costs of the AIDEA office building.

Major Activities to Advance Strategies

- Monitor the operations and maintenance of AIDEA facilities.

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2011

No significant changes to component.

Major Component Accomplishments in 2009

No major accomplishments.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

Contact: Ted Leonard, Executive Director
Phone: (907) 771-3000
Fax: (907) 771-3044
E-mail: tleonard@aidea.org

**Alaska Industrial Development Corporation Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 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	225.4	262.0	262.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	225.4	262.0	262.0
Funding Sources:			
1102 Alaska Industrial Development & Export Authority Receipts	225.4	262.0	262.0
Funding Totals	225.4	262.0	262.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 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	225.4	0.0	0.0	262.0	262.0
Restricted Total		225.4	0.0	0.0	262.0	262.0
Total Estimated Revenues		225.4	0.0	0.0	262.0	262.0

**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>
FY2010 Management Plan	0.0	0.0	262.0	262.0
FY2011 Governor	0.0	0.0	262.0	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	225.4	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	0.0	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	225.4	262.0	262.0	262.0	262.0	0.0	0.0%
Fund Sources:							
1102 AIDEA Rcpt	225.4	262.0	262.0	262.0	262.0	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	225.4	262.0	262.0	262.0	262.0	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 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										
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		225.4	262.0	262.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			225.4	262.0	262.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	92.8	82.8	82.8
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	132.6	179.2	179.2

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51406	AK Industrial Dev. Export Auth. Receipts	225.4	262.0	262.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51406	AIDEA Receipts Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.				225.4	262.0	262.0