

**State of Alaska
FY2013 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

- Monitor the operations and maintenance of AIDEA facilities

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2013

No significant changes to component.

Major Component Accomplishments in 2011

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 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	268.1	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	268.1	262.0	262.0
Funding Sources:			
1102 Alaska Industrial Development & Export Authority Receipts	268.1	262.0	262.0
Funding Totals	268.1	262.0	262.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
AK Industrial Dev. Export Auth. Receipts	51406	268.1	262.0	262.0
Restricted Total		268.1	262.0	262.0
Total Estimated Revenues		268.1	262.0	262.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	262.0	0.0	262.0
FY2013 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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	268.1	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	268.1	262.0	262.0	262.0	262.0	0.0	0.0%
Fund Sources:							
1102 AIDEA Rcpt (Other)	268.1	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	268.1	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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 FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		268.1	262.0	262.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			268.1	262.0	262.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	105.0	105.0	105.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	163.1	157.0	157.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51406	AK Industrial Dev. Export Auth. Receipts				268.1	262.0	262.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51406	AIDEA Receipts				268.1	262.0	262.0
	Receipts generated by general operations of the Enterprise Development Account and the Economic Development Account of the Authority.						