

# **State of Alaska FY2008 Governor's Operating Budget**

## **Dept of Commerce,Community,& 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 and Export Authority (AIDEA) Facilities Maintenance component is to provide for the operation, maintenance and repair costs of the AIDEA office building.

### Core Services

The core services of this component are to provide for the operations, maintenance and repair costs of the AIDEA office building.

### Major Activities to Advance Strategies

Monitor the Operations and Maintenance of AIDEA Facilities

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### FY2008 Resources Allocated to Achieve Results

**FY2008 Component Budget: \$237,000**

**Personnel:**

Full time	0
Part time	0
<b>Total</b>	<b>0</b>

### Key Component Challenges

None.

### Significant Changes in Results to be Delivered in FY2008

No major accomplishments.

### Major Component Accomplishments in 2006

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*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	255.7	287.0	237.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	11.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>267.5</b>	<b>287.0</b>	<b>237.0</b>
<b>Funding Sources:</b>			
1102 Alaska Industrial Development & Export Authority Receipts	267.5	287.0	237.0
<b>Funding Totals</b>	<b>267.5</b>	<b>287.0</b>	<b>237.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<b><u>Unrestricted Revenues</u></b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
AK Industrial Dev. Export Auth. Receipts	51406	267.5	287.0	237.0
<b>Restricted Total</b>		<b>267.5</b>	<b>287.0</b>	<b>237.0</b>
<b>Total Estimated Revenues</b>		<b>267.5</b>	<b>287.0</b>	<b>237.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>287.0</b>	<b>287.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete Repairs to the Heating Ventilation Air Conditioning System	0.0	0.0	-50.0	-50.0
<b>FY2008 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>237.0</b>	<b>237.0</b>