

State of Alaska FY2008 Governor's Operating Budget

**Dept of Commerce, Community, & Economic Development
Alaska Industrial Development and Export Authority
Results Delivery Unit Budget Summary**

Alaska Industrial Development and Export Authority Results Delivery Unit**Contribution to Department's Mission**

See Components.

Core Services

See Components.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$8,672,100

Personnel:

Full time	66
Part time	0
Total	66

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2008

No significant changes anticipated.

Major RDU Accomplishments in 2006

See Components.

Contact Information

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**Alaska Industrial Development and Export Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
AIDEA	0.0	0.0	6,832.9	6,832.9	0.0	0.0	7,508.0	7,508.0	0.0	0.0	8,435.1	8,435.1
AIDEA Facilities	0.0	0.0	267.5	267.5	0.0	0.0	287.0	287.0	0.0	0.0	237.0	237.0
Maintenance												
Totals	0.0	0.0	7,100.4	7,100.4	0.0	0.0	7,795.0	7,795.0	0.0	0.0	8,672.1	8,672.1

**Alaska Industrial Development and Export Authority
Summary of RDU Budget Changes by Component
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>
FY2007 Management Plan	0.0	0.0	7,795.0	7,795.0
Adjustments which will continue current level of service:				
-AIDEA	0.0	0.0	11.9	11.9
-AIDEA Facilities Maintenance	0.0	0.0	-50.0	-50.0
Proposed budget increases:				
-AIDEA	0.0	0.0	915.2	915.2
FY2008 Governor	0.0	0.0	8,672.1	8,672.1