

State of Alaska FY2002 Governor's Operating Budget

Department of Community & Economic Development
Alaska Industrial Development Corporation Facilities
Maintenance
Component

Component: Alaska Industrial Development Corporation Facilities Maintenance

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Component Mission

To maintain and operate the office building occupied by AIDEA.

Component Services Provided

The purpose of this component is to provide for the operations, maintenance and repair costs of the AIDEA office building.

Component Goals and Strategies

Maintain and operate the office building occupied by AIDEA efficiently and effectively.

Key Component Issues for FY2001 – 2002

HB 40 (SLA 99 Ch58) transferred the responsibility of the Dept of Community and Regional Affairs rural energy programs to AIDEA. This resulted in almost doubling the staff of AIDEA, thus doubling the office space requirements of AIDEA. An increment of \$104,000 for FY2001 was necessary to provide for the additional costs to maintain the required office space. This increment was funded by AIDEA Corporate Receipts.

Major Component Accomplishments for FY2000

No major accomplishments.

Statutory and Regulatory Authority

AS37.07.020(e)

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

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	66.6	177.0	177.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	66.6	177.0	177.0
Funding Sources:			
1102 Alaska Industrial Development & Export Authority Receipts	66.6	177.0	177.0
Funding Totals	66.6	177.0	177.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
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	66.6	177.0	177.0	177.0	177.0
Restricted Total		66.6	177.0	177.0	177.0	177.0
Total Estimated Revenues		66.6	177.0	177.0	177.0	177.0

Alaska Industrial Development Corporation Facilities Maintenance

Proposed Changes in Levels of Service for FY2002

None.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	177.0	177.0
FY2002 Governor	0.0	0.0	177.0	177.0