

State of Alaska FY2003 Governor's Operating Budget

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

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 FY2002 – 2003

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 approved to provide for the additional costs to maintain the required office space. This increment was funded by AIDEA Corporate Receipts.

Major Component Accomplishments in 2001

All AIDEA staff are now located in the same building.

Statutory and Regulatory Authority

AS37.07.020(e)

Alaska Industrial Development Corporation Facilities Maintenance

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 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	175.9	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	175.9	177.0	177.0
Funding Sources:			
1102 Alaska Industrial Development & Export Authority Receipts	175.9	177.0	177.0
Funding Totals	175.9	177.0	177.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	175.9	177.0	177.0	177.0	177.0
Restricted Total		175.9	177.0	177.0	177.0	177.0
Total Estimated Revenues		175.9	177.0	177.0	177.0	177.0

Alaska Industrial Development Corporation Facilities Maintenance

Proposed Changes in Levels of Service for FY2003

None.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	177.0	177.0
FY2003 Governor	0.0	0.0	177.0	177.0