

# **State of Alaska FY2007 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

### FY2007 Resources Allocated to Achieve Results

<b>FY2007 Component Budget: \$287,000</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

None.

### Significant Changes in Results to be Delivered in FY2007

Heating ventilation air conditioning system replacement is scheduled.

### Major Component Accomplishments in 2005

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*

	<b>FY2005 Actuals</b>	<b>FY2006 Management Plan</b>	<b>FY2007 Governor</b>
<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	226.1	237.0	287.0
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
<b>Expenditure Totals</b>	<b>226.1</b>	<b>237.0</b>	<b>287.0</b>
<b>Funding Sources:</b>			
1102 Alaska Industrial Development & Export Authority Receipts	226.1	237.0	287.0
<b>Funding Totals</b>	<b>226.1</b>	<b>237.0</b>	<b>287.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem ent Plan	FY2007 Governor
<b>Unrestricted Revenues</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>Restricted Revenues</b>				
AK Industrial Dev. Export Auth. Receipts	51406	226.1	237.0	287.0
<b>Restricted Total</b>		<b>226.1</b>	<b>237.0</b>	<b>287.0</b>
<b>Total Estimated Revenues</b>		<b>226.1</b>	<b>237.0</b>	<b>287.0</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>237.0</b>	<b>237.0</b>
<b>Proposed budget increases:</b>				
-Repairs to the Heating Ventilation Air Conditioning System	0.0	0.0	50.0	50.0
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>287.0</b>	<b>287.0</b>