

**State of Alaska**  
**FY2003 Governor's Operating Budget**

**Department of Community & Economic Development**  
**Energy Operations**  
**Component Budget Summary**

**Component: Energy Operations**

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**Component Mission**

No mission statement.

**Component Services Provided**

No services provided.

**Component Goals and Strategies**

No goals and strategies.

**Key Component Issues for FY2002 – 2003**

No key issues.

**Major Component Accomplishments in 2001**

No major accomplishments.

**Statutory and Regulatory Authority**

No statutes and regulations.

## Energy Operations

### Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	150.0	125.6	0.0
73000 Contractual	1,785.2	2,102.4	0.0
74000 Supplies	10.0	18.0	0.0
75000 Equipment	2.9	5.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	99.7	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,047.8</b>	<b>2,251.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	66.0	0.0
1004 General Fund Receipts	287.9	289.7	0.0
1007 Inter-Agency Receipts	143.0	150.0	0.0
1061 Capital Improvement Project Receipts	814.4	888.5	0.0
1062 Power Project Loan Fund	802.5	807.5	0.0
1074 Bulk Fuel Revolving Loan Fund	0.0	49.3	0.0
<b>Funding Totals</b>	<b>2,047.8</b>	<b>2,251.0</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	66.0	66.0	0.0	0.0
Interagency Receipts	51015	143.0	150.0	150.0	0.0	0.0
Capital Improvement Project Receipts	51200	814.4	888.5	888.5	0.0	0.0
Bulk Fuel Revolving Loan Fund	51270	0.0	49.3	49.3	0.0	0.0
Power Project Loan Fund	51350	802.5	807.5	807.5	0.0	0.0
<b>Restricted Total</b>		<b>1,759.9</b>	<b>1,961.3</b>	<b>1,961.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>1,759.9</b>	<b>1,961.3</b>	<b>1,961.3</b>	<b>0.0</b>	<b>0.0</b>

## Energy Operations

### Proposed Changes in Levels of Service for FY2003

No service changes.

### 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>
<b>FY2002 Authorized</b>	<b>289.7</b>	<b>66.0</b>	<b>1,895.3</b>	<b>2,251.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer funding to new AK Energy Authority BRU	-289.7	-66.0	-1,895.3	-2,251.0
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>