

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

## **Department of Community & Economic Development Alaska Energy Authority Operations and Maintenance Component Budget Summary**

## **Component: Alaska Energy Authority Operations and Maintenance**

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### **Component Mission**

To tap Alaska's natural resources and new technology to achieve the lowest reasonable consumer power costs.

### **Component Services Provided**

All staffing for AEA administrative functions is provided by AIDEA. AEA owns six hydroelectric plants and the Alaska Intertie transmission line and is responsible for the administrative oversight for these facilities. (Note: Four of these facilities – Terror Lake, Swan Lake, Solomon Gulch, and Tyee Lake are expected to be sold to the “Four-Dam Pool” communities by 12/31/01.)

### **Component Goals and Strategies**

To efficiently oversee the operations and maintenance of approximately \$1 billion in electrical generation and transmission facilities in Alaska.

- To the extent feasible, contract to user utilities the direct operating, maintenance and repair responsibilities for AEA owned facilities.

### **Key Component Issues for FY2002 – 2003**

Continue to maintain the technical integrity of AEA projects by providing scheduled maintenance.

Work with the Four Dam Pool communities and utilities to finalize the sale and transfer of the projects to the local utilities.

Continue to maximize local control of AEA projects, to the extent feasible, by contracting with the operating utilities to provide operating and maintenance services.

Continue to work with the operating utilities to lower operating costs and improve efficiencies at the AEA-owned hydroelectric projects.

### **Major Component Accomplishments in 2001**

Repaired Terror Lake project cavitated area in the Falls Creek diversion.

Developed specifications for Swan Lake generator repairs.

Developed specifications for Tyee Lake power plant roof repair.

Developed specifications for Swan Lake turbine guide bearing repairs.

Completed the major right-of-way clearing for the Alaska intertie transmission line.

Performed major maintenance, FERC and insurance inspections at all AEA owned projects.

### **Statutory and Regulatory Authority**

AS 44.83  
2 AAC 94

**Alaska Energy Authority Operations and Maintenance  
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	0.0	0.0	30.0
73000 Contractual	0.0	0.0	1,024.1
74000 Supplies	0.0	0.0	8.0
75000 Equipment	0.0	0.0	5.0
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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>
<b>Funding Sources:</b>			
1107 Alaska Energy Authority Corporate Receipts	0.0	0.0	1,067.1
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</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>						
Alaska Energy Authority Receipts	51418	0.0	0.0	0.0	1,067.1	1,067.1
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>1,067.1</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>1,067.1</b>

**Alaska Energy Authority Operations and Maintenance**

**Proposed Changes in Levels of Service for FY2003**

Continue to work with operating utilities to provide the local control of AEA projects for operation and maintenance services.

**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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Funding from AIDEA to new Alaska Energy Authority BRU and component	0.0	0.0	1,051.9	1,051.9
<b>Proposed budget increases:</b>				
-Increase RSA with AIDEA	0.0	0.0	15.2	15.2
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>1,067.1</b>