

State of Alaska FY2005 Governor's Operating Budget

Department of Community & Economic Development Alaska Energy Authority Results Delivery Unit Budget Summary

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Alaska Energy Authority Results Delivery Unit

Contribution to Department's Mission

The mission of the Alaska Energy Authority (AEA) RDU is to reduce the cost of energy in Alaska.

Core Services

See components.

FY2005 Resources Allocated to Achieve Results

FY2005 Results Delivery Unit Budget: \$19,794,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2005

Budget Restructure. In order to achieve the most efficient AIDEA and AEA mission alignment and the need to emphasize the distinctions between the two Authorities, the Authorities' FY 2005 budgets structure is reorganized as follows:

RDU: Alaska Industrial Development and Export Authority
 Components: AIDEA Operations
 AIDEA Facilities and Maintenance

RDU: Alaska Energy Authority
 Components: AEA Owned Facilities (statewide ops & maintenance)
 AEA Rural Energy Operations
 AEA Circuit Rider
 AEA Power Cost Equalization

Major RDU Accomplishments in 2003

AEA completed or initiated construction of bulk fuel facility upgrades in 14 communities.

AEA completed or initiated construction of rural power system upgrades in 13 communities.

AEA received an additional \$34 million in Denali Commission funds for projects from December 2002 through September 2003.

AEA responded to emergencies in 28 communities.

AEA provided circuit rider services to 45 communities.

AEA administered bulk fuel operator training for 14 students, intinerant bulk fuel operator training for 9 students, power plant operator training for 11 students, utility clerk training for 12 students, and hydro power plant training for 8 students.

AEA completed the draft Rural Energy Plan and recently completed solicitation of public comments on the draft.

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**Alaska Energy Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
AEA Power Cost Equalization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,700.0	15,700.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,067.1	1,067.1
AEA Rural Energy Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	188.6	68.3	2,570.2	2,827.1
AEA Circuit Rider	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.7	100.0	0.0	200.7
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	289.3	168.3	19,337.3	19,794.9

**Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:				
-AEA Owned Facilities	0.0	0.0	1,067.1	1,067.1
-AEA Rural Energy Operations	188.6	68.3	2,500.2	2,757.1
-AEA Circuit Rider	100.7	100.0	0.0	200.7
-AEA Power Cost Equalization	0.0	0.0	15,700.0	15,700.0
Proposed budget increases:				
-AEA Rural Energy Operations	0.0	0.0	70.0	70.0
FY2005 Governor	289.3	168.3	19,337.3	19,794.9