

# **State of Alaska FY2006 Governor's Operating Budget**

**Dept. of Commerce, Community, and Economic Dev.  
Alaska Energy Authority  
Results Delivery Unit Budget Summary**

## Alaska Energy Authority Results Delivery Unit

### Contribution to Department's Mission

See Components.

### Core Services

See components.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Results Delivery Unit Budget: \$25,019,800</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key RDU Challenges

See components.

### Significant Changes in Results to be Delivered in FY2006

No significant changes.

### Major RDU Accomplishments in 2004

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*

	FY2004 Actuals				FY2005 Management Plan				FY2006 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
<b>Formula Expenditures</b>												
AEA Power Cost Equalization	0.0	0.0	0.0	0.0	0.0	0.0	15,700.0	15,700.0	0.0	0.0	20,730.0	20,730.0
<b>Non-Formula Expenditures</b>												
AEA Owned Facilities	0.0	0.0	0.0	0.0	0.0	0.0	1,067.1	1,067.1	0.0	0.0	1,067.1	1,067.1
AEA Rural Energy Operations	0.0	0.0	0.0	0.0	188.6	68.3	2,570.2	2,827.1	188.6	68.3	2,765.1	3,022.0
AEA Circuit Rider	0.0	0.0	0.0	0.0	100.7	100.0	0.0	200.7	100.7	100.0	0.0	200.7
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289.3</b>	<b>168.3</b>	<b>19,337.3</b>	<b>19,794.9</b>	<b>289.3</b>	<b>168.3</b>	<b>24,562.2</b>	<b>25,019.8</b>

**Alaska Energy Authority  
Summary of RDU Budget Changes by Component  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>289.3</b>	<b>168.3</b>	<b>19,337.3</b>	<b>19,794.9</b>
<b>Proposed budget increases:</b>				
-AEA Rural Energy Operations	0.0	0.0	194.9	194.9
-AEA Power Cost Equalization	0.0	0.0	5,030.0	5,030.0
<b>FY2006 Governor</b>	<b>289.3</b>	<b>168.3</b>	<b>24,562.2</b>	<b>25,019.8</b>