

State of Alaska FY2007 Governor's Operating Budget

**Dept of Commerce, Community, & Economic Development
Alaska Energy Authority
Results Delivery Unit Budget Summary**

Alaska Energy Authority Results Delivery Unit

Contribution to Department's Mission

Reduce the cost of energy in Alaska.

Core Services

AEA projects and programs support its mission by 1) providing for the operation and maintenance of existing Authority-owned projects with maximum utility control, 2) assisting in the development of safe, reliable, and efficient energy systems throughout Alaska, which are sustainable and environmentally sound, 3) reducing the cost of electricity for residential customers and community facilities in rural Alaska, and 4) responding quickly and effectively to electrical emergencies.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$28,269,100	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key RDU Challenges

See components and AEA capital requests.

Significant Changes in Results to be Delivered in FY2007

See components and AEA capital requests.

Major RDU Accomplishments in 2005

See components and AEA capital requests.

Contact Information

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

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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	15,700.0	15,700.0	0.0	0.0	18,700.0	18,700.0	0.0	0.0	25,160.0	25,160.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	0.0	158.5	158.5	0.0	0.0	1,067.1	1,067.1	0.0	0.0	1,067.1	1,067.1
AEA Rural Energy Operations	188.6	1.9	2,971.4	3,161.9	198.6	71.9	3,193.6	3,464.1	198.6	71.9	1,670.8	1,941.3
AEA Technical Assistance	70.3	0.0	0.0	70.3	100.7	100.0	0.0	200.7	100.7	0.0	0.0	100.7
Totals	258.9	1.9	18,829.9	19,090.7	299.3	171.9	22,960.7	23,431.9	299.3	71.9	27,897.9	28,269.1

Alaska Energy Authority
Summary of RDU Budget Changes by Component
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>
FY2006 Management Plan	299.3	171.9	22,960.7	23,431.9
Proposed budget decreases:				
-AEA Rural Energy Operations	0.0	0.0	-1,562.8	-1,562.8
-AEA Technical Assistance	0.0	-100.0	0.0	-100.0
Proposed budget increases:				
-AEA Rural Energy Operations	0.0	0.0	40.0	40.0
-AEA Power Cost Equalization	0.0	0.0	6,460.0	6,460.0
FY2007 Governor	299.3	71.9	27,897.9	28,269.1