

# **State of Alaska FY2005 Governor's Operating Budget**

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

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**Component: AEA Rural Energy Operations**

**Contribution to Department's Mission**

Component transferred to Alaska Energy Authority RDU (453).

**Core Services**

Component transferred to Alaska Energy Authority RDU (453).

**FY2005 Resources Allocated to Achieve Results**

<b>FY2005 Component Budget: \$0</b>	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

**Key Component Challenges**

Component transferred to Alaska Energy Authority RDU (453).

**Significant Changes in Results to be Delivered in FY2005**

Component transferred to Alaska Energy Authority RDU (453).

**Major Component Accomplishments in 2003**

Component transferred to Alaska Energy Authority RDU (453).

**Statutory and Regulatory Authority**

- AS 42.45 Rural and Statewide Energy Programs
- 3 AAC 106 Loan Programs
- 3 AAC 107 Grant Programs
- 3 AAC 160 Rural Development Assistance and Bulk Fuel Storage Facility Grant Programs

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### AEA Rural Energy Operations Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	160.8	124.5	0.0
73000 Contractual	2,492.9	2,609.6	0.0
74000 Supplies	24.6	18.0	0.0
75000 Equipment	3.4	5.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	19.2	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,700.9</b>	<b>2,757.1</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	14.0	68.3	0.0
1004 General Fund Receipts	288.6	288.6	0.0
1007 Inter-Agency Receipts	351.6	155.1	0.0
1061 Capital Improvement Project Receipts	1,137.1	1,158.9	0.0
1062 Power Project Loan Fund	835.2	835.2	0.0
1074 Bulk Fuel Revolving Loan Fund	48.0	51.0	0.0
1108 Statutory Designated Program Receipts	26.4	200.0	0.0
<b>Funding Totals</b>	<b>2,700.9</b>	<b>2,757.1</b>	<b>0.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	288.6	288.6	0.0
<b>Unrestricted Total</b>		<b>288.6</b>	<b>288.6</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	14.0	68.3	0.0
Interagency Receipts	51015	351.6	155.1	0.0
Statutory Designated Program Receipts	51063	26.4	200.0	0.0
Capital Improvement Project Receipts	51200	1,137.1	1,158.9	0.0
Bulk Fuel Revolving Loan Fund	51270	48.0	51.0	0.0
Power Project Loan Fund	51350	835.2	835.2	0.0
<b>Restricted Total</b>		<b>2,412.3</b>	<b>2,468.5</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>2,700.9</b>	<b>2,757.1</b>	<b>0.0</b>

**Summary of Component Budget Changes  
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>
<b>FY2004 Authorized</b>	<b>288.6</b>	<b>68.3</b>	<b>2,400.2</b>	<b>2,757.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Rural Energy Component to New RDU Alaska Energy Authority (453)	-288.6	-68.3	-2,400.2	-2,757.1
<b>FY2005 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>