

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Alaska Energy Authority Technical Assistance Component Budget Summary**

**Component: Alaska Energy Authority Technical Assistance****Contribution to Department's Mission**

Increase the reliability and efficiency of rural electric systems.

**Major Activities to Advance Strategies**

- On-site operator training
- Provide preventative maintenance services
- Development of site-specific training curriculum

**Key Component Challenges**

The construction of substantial infrastructure projects in the villages (for example: water/sewer facilities and school upgrades and replacements) are over-taxing some of the older power systems which results in system overload, shorter equipment life and more frequent power outages. Without remote monitoring, technical assistance and periodic training, performance and efficiency gains of newly upgraded powerhouses slowly erodes over time.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes to component.

**Major Component Accomplishments in 2010**

AEA provided technical assistance (circuit rider) services to 14 communities, and emergency response services to three communities.

**Statutory and Regulatory Authority**

AS 42.45      Rural and Statewide Energy Programs

**Contact Information**

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# Alaska Energy Authority Technical Assistance Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	16.7	0.0	0.0
73000 Services	82.1	100.7	100.7
74000 Commodities	1.9	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	100.7	100.7	100.7
<b>Funding Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>
<b>FY2012 Governor</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>

**Component Detail All Funds**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	82.1	100.7	100.7	100.7	100.7	0.0	0.0%
74000 Commodities	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Technical Assistance (2601)

**RDU:** Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
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	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
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	Subtotal	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
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	Totals	100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Travel**

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		16.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>16.7</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work and administration.	16.7	0.0	0.0

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Services**

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			82.1	100.7	100.7
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>82.1</b>	<b>100.7</b>	<b>100.7</b>
73225	Delivery Services	Freight, courier service, and postage.		2.7	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management/contracted services, safety-related services, internet/cable for remote monitoring, printing, copying, and other services.		18.7	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	AIDEA	60.7	60.7	60.7



**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Commodities**

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
74754	Parts And Supplies	Parts and supplies for small repair jobs for circuit rider maintenance.	1.9	0.0	0.0

**Inter-Agency Services**  
**Department of Commerce, Community, and Economic Development**

**Component:** Alaska Energy Authority Technical Assistance (2601)  
**RDU:** Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs)	Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	Intra-dept	AIDEA	60.7	60.7	60.7
73979 Mgmt/Consulting (IA Svcs) subtotal:					60.7	60.7	60.7
Alaska Energy Authority Technical Assistance total:					60.7	60.7	60.7
Grand Total:					60.7	60.7	60.7