

State of Alaska FY2012 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Statewide Project Development, Alternative Energy and Efficiency Component Budget Summary

Component: Statewide Project Development, Alternative Energy and Efficiency

Contribution to Department's Mission

Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on diesel and Cook Inlet natural gas for power, heating, and transportation.

Major Activities to Advance Strategies

- Issue competitive funding solicitations for preconstruction and construction activities
- Issue and administer grants and contracts
- Apply for grant funds
- Conduct project feasibility assessment
- Assist in and conduct statewide energy planning activities
- Provide information and training through conferences and workshops

Key Component Challenges

The principal challenge is to address fuel issues throughout Alaska and the shortage of natural gas in southcentral Alaska.

Significant Changes in Results to be Delivered in FY2012

AEA requests continued funding for the costs of administering the renewable energy grant fund including project management, grant management, accounting, and support services.

Legislation was passed establishing the Emerging Energy Technology Fund to promote the expansion of energy sources available to Alaskans. The fund is to be administered by the Alaska Energy Authority.

Major Component Accomplishments in 2010

During FY10, Alaska Energy Authority's (AEA) statewide project development activities focused on:

- Continuing inventory, assessment and public involvement activities associated with the statewide energy plan
- Developing alternative energy and energy efficiency projects
- Implementing the Renewable Energy Fund legislation and managing projects selected through the program

Statewide Energy Planning

AEA and its partners prepared *Alaska Energy Pathway: Toward Energy Independence*, released in July 2010. The Pathway contains a comprehensive database of community-specific targets and sets statewide goals for energy efficiency and renewable energy development.

Alternative Energy and Energy Efficiency Project Development

AEA staff and contractors worked with utility, industry and agency partners to provide training, technical assistance, and funding to advance projects that decrease reliance on diesel for heat, power, and transportation. Work was accomplished through the following programs:

Biofuels and Biomass Energy

AEA conducted numerous outreach presentations on biomass applications within Alaska, including the annual meeting of the Society of American Foresters, the Northern Forest Cooperative, the Fairbanks Winter Expo, and the Pacific Northwest Economic Region Annual Summit. AEA organized and presented at the biomass section of the Rural Energy Conference in Fairbanks, and attended the International Biomass Conference. AEA collaborated with the State of Alaska Division of Forestry to develop a faster and less expensive process for biomass inventories utilizing satellite imagery for vegetation classification. The process was trialed with an inventory of the Glennallen

area, and resulted in the identification of the various timber types and allowable harvest levels, critical information for assuring the sustainability of biomass projects within the state. AEA provided comments to the Environmental Protection Agency (EPA) detailing the potential impact of the proposed National Emission Standards for Hazardous Air Pollutants for Industrial, Commercial, and Institutional Boilers at Area Source Facilities. This proposed rule would require costly emissions testing on all biomass systems in commercial and institutional installations. AEA partnered with several private sector entities and the Stebbins Community Association to prototype a biomass thermal energy system that can be rapidly deployed in rural Alaska. The system consists of a Garn cordwood boiler installed in a shipping container that can be shipped to a community ready for hook up into an existing district heating system. This prototype has the potential to significantly reduce the cost and construction time of biomass thermal systems in rural Alaska. AEA provided technical support for 15 projects in the early development stage. AEA staff evaluated 19 Round 3 Renewable Energy Fund biomass proposals and provided technical oversight on 21 projects funded in Rounds 1-3.

Combined Heat and Power

AEA continues to develop “waste heat” recovery systems as a part of its rural power upgrade program and maintains a database of potential heat recovery projects in 170 communities. Currently, four systems are in final construction and six systems are in the design phase. AEA organized the heat recovery section of the Rural Energy Conference in Fairbanks and presented on combined heat and power opportunities in rural Alaska at the Pacific Northwest Economic Region Annual Summit. In collaboration with the National Renewable Energy Lab (NREL). AEA staff evaluated numerous developing heat recovery technologies for their applicability to rural Alaska. AEA staff evaluated eight Round 3 Renewable Energy Fund heat recovery proposals and provided technical oversight on 11 projects funded in Rounds 1-3.

Energy Efficiency

The effectiveness of AEA’s Energy Efficiency and Conservation Program increased significantly in FY10. Energy conservation measures from AEA’s Village Energy Efficiency Program (VEEP) have saved an average of 25,000 kWh per village per year, for a total of 3 million kWh saved to date in 51 villages. VEEP has saved communities over \$1.5 million in electric energy costs to date. The program invests an average of \$105 per capita and saves at least \$360 per capita over the life of the measure, and it has reduced total village electricity use by an average of 4.5%. This program has been expanded considerably with federal stimulus funds to provide efficiency upgrades to an additional 21 villages by March 2012.

AEA has provided \$5.1 million in federal grants to 97 Alaska small cities for energy efficiency and conservation improvements to public buildings and facilities. This investment is expected to result in at least \$10 million in energy savings over a ten year period for those communities.

AEA’s soon-to-be-announced Commercial Energy Audit program will invest approximately \$600,000 of federal stimulus funds into commercial energy audits that will likely result in private investments of approximately \$2.6 million in efficiency measures. Approximately \$4.3 million in energy savings are expected over a ten year period.

Geothermal

In 2010, AEA made several presentations on geothermal potential in Alaska, including those done at the Alaska Tribal Conference on Environmental Management (ATCEM), and at a meeting of the Northwest Power Producers Association (NWPPA). AEA organized the geothermal section at the Rural Energy Conference in Fairbanks. AEA attended the Geothermal Resource Council’s Annual Meeting in October 2009. In the summer of 2010, geothermal exploration in Alaska continued with vigor, including surface exploration at Mt. Spurr and temperature gradient well drilling at Akutan’s Hot Springs Bay Valley. In order to provide the most up-to-date online resources, AEA reorganized and updated its geothermal website, including publishing an extensive bibliography on ground-source heat pumps and a bibliography of Alaska geothermal resource documents and studies. AEA staff evaluated 10 Round 3 Renewable Energy Fund geothermal proposals and provided technical oversight on eight projects funded in Rounds 1-3.

Hydropower

AEA continued work with the U.S. Army Corps of Engineers under a cooperatively funded program that provides up to \$600,000 in state and federal funds on a 1:1 match basis. Several activities will be accomplished with these funds, including: (1) organizing and scanning hydropower studies for over 2,000 sites statewide, posting to the Alaska Energy Inventory Data System website for general access by interested users and (2) performing site-specific hydro

studies. AEA provided technical support for ongoing Large Hydro Study for Southcentral Alaska. Statewide and community outreach included: (1) AEA made a field trip to existing hydropower installations in Cordova to provide support for expansion and repairs to the existing systems. (2) AEA organized and led a two-day regional meeting of the National Hydropower Association (NHA) with more than 125 people in attendance at the Juneau event. The main focus was new hydropower development within Alaska. (3) AEA participated in a rural energy fair in Togiak and gave a presentation on hydropower. (4) AEA chaired the hydropower session at the Rural Energy Conference in Fairbanks and led a meeting of the Alaska Hydropower Working Group. (5) AEA gave hydropower presentations at the ATCEM conference and to the Alaska Chapter of the American Water Resources Association. AEA staff attended the NHA Hydrovision Conference in North Carolina. AEA reorganized its website information and provided links to national hydropower resources available online. AEA staff evaluated 39 round 3 Renewable Energy Fund hydroelectric proposals and provided technical oversight on 36 projects funded in rounds 1-3.

Ocean and River Energy

AEA gave multiple presentations on the potential of Alaska's ocean and river energy resources. AEA participated in a planning conference for the Alaska Ocean Observing System (AOOS). AEA participated in a National Oceanic and Atmospheric Administration (NOAA)-sponsored, two-day technical conference on the effects of tidal energy. AEA organized and led several Hydrokinetic Working Group meetings to address key technical and permitting challenges with hydrokinetic projects. As part of the working group, a technical conference that included presentations from five national and international hydrokinetic device manufacturers was held at the BP Energy Center. The event drew more than 60 people from state and federal resource agencies, developers, non-governmental organizations (NGOs) and other stakeholders. AEA teamed with UA, Fairbanks, National Renewable Energy Laboratory (NREL), Institute of Social and Economic Research (ISER), University of Washington, and AOOS to submit to Minerals Management Service (MMS) an unsuccessful grant proposal entitled "An Initial Inventory of Renewable Energy in Coastal Alaska." In order to provide the most up-to-date online resources, AEA reorganized and updated its Ocean & River website and published an extensive bibliography on the hydrokinetic industry. AEA staff evaluated eight Round 3 Renewable Energy Fund ocean/river energy proposals and provided technical oversight on four projects funded in Rounds 1-3.

Wind Energy

AEA continued work with the U.S. Army Corps of Engineers under a cooperatively funded program that provides up to \$600,000 in state and federal funds on a 1:1 match basis. Several activities will be accomplished with these funds, including: (1) organizing and scanning hydropower studies for over 2,000 sites statewide, posting to the Alaska Energy Inventory Data System website for general access by interested users and (2) performing site-specific hydro studies. AEA provided technical support for ongoing Large Hydro Study for Southcentral Alaska. Statewide and community outreach included: (1) AEA made a field trip to existing hydropower installations in Cordova to provide support for expansion and repairs to the existing systems. (2) AEA organized and led a two-day regional meeting of the National Hydropower Association (NHA) with more than 125 people in attendance at the Juneau event. The main focus was new hydropower development within Alaska. (3) AEA participated in a rural energy fair in Togiak and gave a presentation on hydropower. (4) AEA chaired the hydropower session at the Rural Energy Conference in Fairbanks and led a meeting of the Alaska Hydropower Working Group. (5) AEA gave hydropower presentations at the ATCEM conference and to the Alaska Chapter of the American Water Resources Association. AEA staff attended the NHA Hydrovision Conference in North Carolina. AEA reorganized its website information and provided links to national hydropower resources available online. AEA staff evaluated 39 round 3 Renewable Energy Fund hydroelectric proposals and provided technical oversight on 36 projects funded in rounds 1-3.

General

AEA reprinted the Renewable Energy Atlas of Alaska in July 2009. AEA and the University of Alaska (UA) organized the 2010 Rural Energy Conference held in Fairbanks in April 2010. The conference drew more than 500 attendees from across the state and country. AEA staff provided expert speakers for numerous conferences and meetings throughout the state.

Renewable Energy Fund

In RE Fund Round 3, AEA grant, procurement and technical staff prepared a request for applications, evaluated 123 proposals, and worked in consultation with the Renewable Energy Fund Advisory Committee to provide the Legislature its recommendation for funding up to 90 projects totaling \$65.8 million. AEA grant staff also finalized regulations guiding the Renewable Energy Fund.

Statutory and Regulatory Authority

AS 42.45 Rural and Statewide Energy Programs
AS 44.83 Alaska Energy Authority
3 AAC 107 Grant Programs

Contact Information
<p>Contact: Sara Fisher Goad, Deputy Director-Operations Phone: (907) 771-3000 Fax: (907) 771-3044 E-mail: sfishergoad@aidea.org</p>

Statewide Project Development, Alternative Energy and Efficiency Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	35.1	50.1	48.5
73000 Services	2,633.8	3,387.9	3,305.9
74000 Commodities	3.0	0.0	0.0
75000 Capital Outlay	10.5	10.0	0.0
77000 Grants, Benefits	0.0	250.0	250.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,682.4	3,698.0	3,604.4
Funding Sources:			
1002 Federal Receipts	0.0	41.9	41.9
1004 General Fund Receipts	550.4	1,189.1	1,095.5
1007 Inter-Agency Receipts	0.0	50.0	50.0
1061 Capital Improvement Project Receipts	2,123.2	300.0	300.0
1062 Power Project Loan Fund	8.8	56.4	56.4
1108 Statutory Designated Program Receipts	0.0	60.6	60.6
1173 Miscellaneous Earnings	0.0	2,000.0	2,000.0
Funding Totals	2,682.4	3,698.0	3,604.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
Renewable Energy Grant Fund	51495	0.0	0.0	0.0	2,000.0	2,000.0
Unrestricted Fund	68515	550.4	0.0	0.0	1,189.1	1,095.5
Unrestricted Total		550.4	0.0	0.0	3,189.1	3,095.5
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	41.9	41.9
Interagency Receipts	51015	0.0	0.0	0.0	50.0	50.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	60.6	60.6
Capital Improvement Project Receipts	51200	2,123.2	0.0	0.0	300.0	300.0
Power Project Loan Fund	51350	8.8	0.0	0.0	56.4	56.4

Estimated Revenue Collections						
Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Restricted Total		2,132.0	0.0	0.0	508.9	508.9
Total Estimated Revenues		2,682.4	0.0	0.0	3,698.0	3,604.4

**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>
FY2011 Management Plan	3,189.1	56.4	410.6	41.9	3,698.0
Adjustments which will continue current level of service:					
-Delete Renewable Energy Grants Management	-2,000.0	0.0	0.0	0.0	-2,000.0
-Reduce funding related to Energy Efficiency/Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 49 L 6-9) (HB300)	-93.6	0.0	0.0	0.0	-93.6
Proposed budget increases:					
-Increase to continue Renewable Energy Fund Administration	2,000.0	0.0	0.0	0.0	2,000.0
FY2012 Governor	3,095.5	56.4	410.6	41.9	3,604.4

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

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	35.1	28.3	50.1	50.1	48.5	-1.6	-3.2%
73000 Services	2,633.8	1,029.4	3,387.9	3,387.9	3,305.9	-82.0	-2.4%
74000 Commodities	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	10.5	0.0	10.0	10.0	0.0	-10.0	-100.0%
77000 Grants, Benefits	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,682.4	1,307.7	3,698.0	3,698.0	3,604.4	-93.6	-2.5%
Fund Sources:							
1002 Fed Rcpts	0.0	41.9	41.9	41.9	41.9	0.0	0.0%
1004 Gen Fund	550.4	798.8	1,189.1	1,189.1	1,095.5	-93.6	-7.9%
1007 I/A Rcpts	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts	2,123.2	300.0	300.0	300.0	300.0	0.0	0.0%
1062 Power Proj	8.8	56.4	56.4	56.4	56.4	0.0	0.0%
1108 Stat Desig	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1173 Misc Earn	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	550.4	798.8	3,189.1	3,189.1	3,095.5	-93.6	-2.9%
Designated General (DGF)	8.8	56.4	56.4	56.4	56.4	0.0	0.0%
Other Funds	2,123.2	410.6	410.6	410.6	410.6	0.0	0.0%
Federal Funds	0.0	41.9	41.9	41.9	41.9	0.0	0.0%
Positions:							
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: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,307.7	0.0	28.3	1,029.4	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		798.8										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		300.0										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
ADN 810103 Energy Efficiency / Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 49 L 6-9) (HB300)												
	FisNot	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund		390.3										
Implementation of the fiscal note for CH 83 SLA 10 Energy Efficiency / Alternative Energy (SB220). Part of this legislation establishes the "Emerging Energy Technology Fund" and requires the Alaska Energy Authority to administer the fund by making grants to eligible applicants. The Alaska Energy Authority positions are located in the Alaska Industrial Development and Export Authority.												
ADN 810104 Appropriation to AEA for Administration of the Renewable Energy Grant Fund Sec 28 CH 43 SLA 10 Pg 160 L 26-29												
	OthApr	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		2,000.0										
Section 28 Chapter 43 SLA 2010 appropriated the interest earnings on the renewable energy grant fund (AS 42.45.045), estimated to be \$2,000.0, to the Alaska Energy Authority for administration of the renewable energy grant fund (AS 42.45.045) for fiscal year ending June 30, 2011.												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal 3,698.0 0.0 50.1 3,387.9 0.0 10.0 250.0 0.0 0 0 0												
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase to continue Renewable Energy Fund Administration												
	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 Misc Earn		2,000.0										
AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This increment will maintain the FY 2011 funding level.												
AEA began soliciting applications for Renewable Energy Fund (RE Fund) grants in the fall of 2008. Four application periods are complete, with the Round IV												

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)

RDU: Alaska Energy Authority (453)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
application period having closed on September 15, 2010. AEA evaluates all applications received. To date, \$150 million for 124 renewable energy projects has been approved. Eighty-six percent of Rounds I-III RE Fund projects are under way and as of September 22, 2010, \$33 million in grant payments had been made. AEA requests continued funding for the costs of administering the renewable energy grant fund. Administration of this program includes project management, grant management, accounting, and support services.												
Delete Renewable Energy Grants Management												
1173 Misc Earn	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
		-2,000.0										
Section 28 Chapter 43 SLA 2010 appropriated the interest earnings on the renewable energy grant fund (AS 42.45.045), estimated to be \$2,000.0, to the Alaska Energy Authority for administration of the renewable energy grant fund (AS 42.45.045) for fiscal year ending June 30, 2011. This transaction reverses the FY11 OTI appropriation.												
Reduce funding related to Energy Efficiency/Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 49 L 6-9) (HB300)												
1004 Gen Fund	OTI	-93.6	0.0	-1.6	-82.0	0.0	-10.0	0.0	0.0	0	0	0
		-93.6										
Implementation of the fiscal note for CH 83 SLA 10 Energy Efficiency / Alternative Energy (SB220) included a fiscal note of \$390.3. This transaction reduces the implementation funding to the second year level, per the fiscal note. Part of this legislation establishes the "Emerging Energy Technology Fund" and requires the Alaska Energy Authority to administer the fund by making grants to eligible applicants. The Alaska Energy Authority positions are located in the Alaska Industrial Development and Export Authority.												
Totals 3,604.4 0.0 48.5 3,305.9 0.0 0.0 250.0 0.0 0 0 0												

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		35.1	50.1	48.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			35.1	50.1	48.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	34.9	40.0	38.4
72410	Employee Travel (Out of state)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	0.2	10.1	10.1

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			2,633.8	3,387.9	3,305.9
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				2,633.8	3,387.9	3,305.9
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		0.0	1.6	1.6
73075	Legal & Judicial Svc	Legal costs		5.7	10.0	10.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		12.1	13.0	13.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		7.7	8.0	8.0
73225	Delivery Services	Freight, courier service, and postage.		0.1	0.1	0.1
73450	Advertising & Promos	Advertising, promotions and legal notices.		15.5	16.0	16.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		2,017.0	2,728.0	2,634.4
73805	IT-Non-Telecommnctns	Non IT Telecommunications such as phones, faxes and cellular services		9.9	10.0	10.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	13.9	14.0	14.0
73812	Legal	Law	RSA with Department of Law for legal services.	37.2	40.0	40.0
73814	Insurance	Admin	Div of Risk Management	0.8	1.0	1.0
73815	Financial	Admin	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	0.9	1.0	1.0
73816	ADA Compliance	Labor	Divi of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	512.8	545.0	556.6

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		3.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			3.0	0.0	0.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	3.0	0.0	0.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		10.5	10.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			10.5	10.0	0.0
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	10.5	10.0	0.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		0.0	250.0	250.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			0.0	250.0	250.0
77110	Grants	Grants	0.0	250.0	250.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51495	Renewable Energy Grant Fund	0.0	2,000.0	2,000.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51495	Renewable Energy Grant Fund				0.0	2,000.0	2,000.0
	Renewable grant fund administration						

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund	550.4	1,189.1	1,095.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source				550.4	1,189.1	1,095.5
	Unrestricted Fund Source						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		0.0	41.9	41.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				0.0	41.9	41.9
	Federal program receipts.						

Restricted Revenue Detail **Department of Commerce, Community, and Economic Development**

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Statewide			0.0	50.0	50.0
	Misc. interagency receipts received annually from various departments. Specific details are not available at this time, however the authority is needed to allow the division to provide services and assistance to communities when projects are requested from other departments.						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	60.6	60.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec				0.0	60.6	60.6
	Miscellaneous receipts from the private sector.						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	2,123.2	300.0	300.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Capital project receipts.				2,123.2	300.0	300.0

Restricted Revenue Detail **Department of Commerce, Community, and Economic Development**

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51350	Power Project Loan Fund	8.8	56.4	56.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51350	Power Project Ln Fund				8.8	56.4	56.4
	Power Project Fund AS 42.45.010						

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

Component: Statewide Project Development, Alternative Energy and Efficiency (2888)
RDU: Alaska Energy Authority (453)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	13.9	14.0	14.0
73810 Human Resources subtotal:					13.9	14.0	14.0
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	37.2	40.0	40.0
73812 Legal subtotal:					37.2	40.0	40.0
73814	Insurance	Div of Risk Management	Inter-dept	Admin	0.8	1.0	1.0
73814 Insurance subtotal:					0.8	1.0	1.0
73815	Financial	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.9	1.0	1.0
73815 Financial subtotal:					0.9	1.0	1.0
73816	ADA Compliance	Divi of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	Inter-dept	Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	512.8	545.0	556.6
73979 Mgmt/Consulting (IA Svcs) subtotal:					512.8	545.0	556.6
Statewide Project Development, Alternative Energy and Efficiency total:					565.8	601.2	612.8
Grand Total:					565.8	601.2	612.8