

# **State of Alaska FY2015 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 Component Accomplishments in 2013**

**Technical and Community Assistance:** The Alaska Energy Authority's (AEA) technical staff assisted nearly 70 communities in 2013. Technical assistance provided as part of regional energy planning efforts improve the success of the regional plans by coordinating the planning activities and prospective funding sources. AEA technical staff works with communities to move projects to a project-ready status.

Emergency community assistance was provided to more than 20 communities since September 2012 and the Circuit Rider program assisted 50 communities this year.

**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 FY2015**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 42.45      Rural and Statewide Energy Programs

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**Alaska Energy Authority Technical Assistance  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	34.6	0.0	0.0
73000 Services	364.5	576.7	576.7
74000 Commodities	7.6	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>406.7</b>	<b>576.7</b>	<b>576.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	406.7	406.7	406.7
1007 Interagency Receipts	0.0	170.0	170.0
<b>Funding Totals</b>	<b>406.7</b>	<b>576.7</b>	<b>576.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	406.7	406.7	406.7
<b>Unrestricted Total</b>		<b>406.7</b>	<b>406.7</b>	<b>406.7</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	170.0	170.0
<b>Restricted Total</b>		<b>0.0</b>	<b>170.0</b>	<b>170.0</b>
<b>Total Estimated Revenues</b>		<b>406.7</b>	<b>576.7</b>	<b>576.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	406.7	0.0	170.0	0.0	576.7
<b>FY2015 Governor</b>	406.7	0.0	170.0	0.0	576.7

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

**Component:** Alaska Energy Authority Technical Assistance (AR29608) (2601)  
**RDU:** Alaska Energy Authority (453)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	34.6	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	364.5	576.7	576.7	576.7	576.7	0.0 0.0%
74000 Commodities	7.6	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>406.7</b>	<b>576.7</b>	<b>576.7</b>	<b>576.7</b>	<b>576.7</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004Gen Fund (UGF)	406.7	406.7	406.7	406.7	406.7	0.0 0.0%
1007I/A Rcpts (Other)	0.0	170.0	170.0	170.0	170.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>406.7</b>	<b>406.7</b>	<b>406.7</b>	<b>406.7</b>	<b>406.7</b>	<b>0.0 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 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>170.0</b>	<b>0.0 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 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		406.7										
1007 I/A Rcpts		170.0										
<b>Subtotal</b>		<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		34.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>34.6</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work and administration.	34.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		364.5	576.7	576.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>364.5</b>	<b>576.7</b>	<b>576.7</b>
73025		Education Services	2.7	0.0	0.0
73225		Delivery Services	5.9	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.0	170.0	170.0
73750		Other Services (Non IA Svcs)	34.4	141.7	141.7
73979	AIDEA	Mgmt/Consulting (IA Svcs) Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	321.5	265.0	265.0



**Line Item Detail**

**Department of Commerce, Community, and Economic Development  
Commodities**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
74000	Commodities		7.6	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>74000 Commodities Detail Totals</b>	<b>7.6</b>	<b>0.0</b>	<b>0.0</b>
74754	Parts And Supplies	Parts and supplies for small repair jobs for circuit rider maintenance.	7.6	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				406.7	406.7	406.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestrict Fu Source General Fund receipts. Community assistance, outreach, and energy project development.				406.7	406.7	406.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				0.0	170.0	170.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts	Homeland Security & Emerg Mgt			0.0	170.0	170.0
	Emergency Generators Ongoing Operating and Maintenance Costs.						

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs) Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	Intra-dept	AIDEA	321.5	265.0	265.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>321.5</b>	<b>265.0</b>	<b>265.0</b>
<b>Alaska Energy Authority Technical Assistance total:</b>				<b>321.5</b>	<b>265.0</b>	<b>265.0</b>
<b>Grand Total:</b>				<b>321.5</b>	<b>265.0</b>	<b>265.0</b>