

# **State of Alaska FY2013 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 FY2013**

AEA will be working with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management (DHS&EM) in support of the Governor's Catastrophic Disaster Response Plan. AEA will procure, store, maintain and manage a supply of readily deployable diesel generators. Starting in FY2013, funding for the ongoing operating costs of the emergency generator inventory will be provided by DHS&EM.

**Major Component Accomplishments in 2011**

AEA provided technical assistance (circuit rider) services to more than 40 communities and emergency response services to eight communities.

**Statutory and Regulatory Authority**

AS 42.45 Rural and Statewide Energy Programs

**Contact Information**

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<b>Alaska Energy Authority Technical Assistance Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	21.9	0.0	0.0
73000 Services	75.6	100.7	270.7
74000 Commodities	3.2	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>270.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	100.7	100.7	100.7
1007 Inter-Agency Receipts	0.0	0.0	170.0
<b>Funding Totals</b>	<b>100.7</b>	<b>100.7</b>	<b>270.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	100.7	0.0	0.0
<b>Unrestricted Total</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</b>
<b>Proposed budget increases:</b>					
-Emergency Generators Ongoing Operating and Maintenance Costs.	0.0	0.0	170.0	0.0	170.0
<b>FY2013 Governor</b>	<b>100.7</b>	<b>0.0</b>	<b>170.0</b>	<b>0.0</b>	<b>270.7</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	21.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	75.6	100.7	100.7	100.7	270.7	170.0 168.8%
74000 Commodities	3.2	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>270.7</b>	<b>170.0 168.8%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	100.7	100.7	100.7	100.7	100.7	0.0 0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	170.0	170.0 100.0%
<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 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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>170.0</b>	<b>170.0 100.0%</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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
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										
<b>Subtotal</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</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 FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>100.7</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 FY2012 Management Plan To FY2013 Governor *****												
<b>Emergency Generators Ongoing Operating and Maintenance Costs.</b>												
Inc		170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		170.0										
<b>Totals</b>		<b>270.7</b>	<b>0.0</b>	<b>0.0</b>	<b>270.7</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>

In support of the Governor's Catastrophic Disaster Response Plan, AEA will procure, store, maintain and manage a supply of readily deployable diesel generators. An FY2012 capital appropriation (Ref no. 51898) to the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management (DHS&EM) provided funding for the purchase of the generators. In FY2012 AEA received an RSA from DHS&EM for \$3.9 million to fund AEA for the necessary work to plan for and procure cold weather capable emergency power generators for use across the State of Alaska in disaster response. The RSA includes funding for the costs of operating and maintaining the generator inventory. AEA expects an annual RSA from DHS&EM starting in FY2013 for the ongoing operating costs of the emergency generator inventory and requests an increase in I/A receipts of \$170.0.

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		21.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>21.9</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work and administration.	21.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		75.6	100.7	270.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>75.6</b>	<b>100.7</b>	<b>270.7</b>
73225		Delivery Services			
		Freight, courier service, and postage.	2.0	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)			
		Operating costs of the emergency generator inventory - disaster response.	0.0	0.0	170.0
73750		Other Services (Non IA Svcs)			
		Program management/contracted services, safety-related services, internet/cable for remote monitoring, printing, copying, and other services.	19.3	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA			
		Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	54.3	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
74000	Commodities		3.2	0.0	0.0
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		3.2	0.0	0.0
74754	Parts And Supplies	Parts and supplies for small repair jobs for circuit rider maintenance.	0.0	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				100.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestrict Fu Source				100.7	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	Intra-dept	AIDEA	54.3	60.7	60.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>54.3</b>	<b>60.7</b>	<b>60.7</b>
<b>Alaska Energy Authority Technical Assistance total:</b>				<b>54.3</b>	<b>60.7</b>	<b>60.7</b>
<b>Grand Total:</b>				<b>54.3</b>	<b>60.7</b>	<b>60.7</b>