

State of Alaska FY2020 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Energy Authority Results Delivery Unit Budget Summary

Alaska Energy Authority Results Delivery Unit

Contribution to Department's Mission

Reduce the cost of energy in Alaska.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

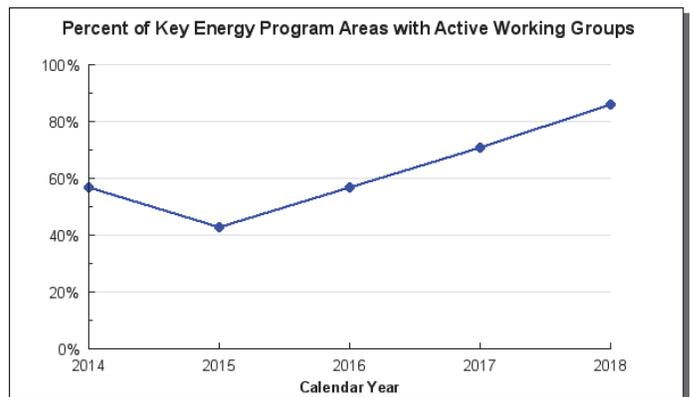
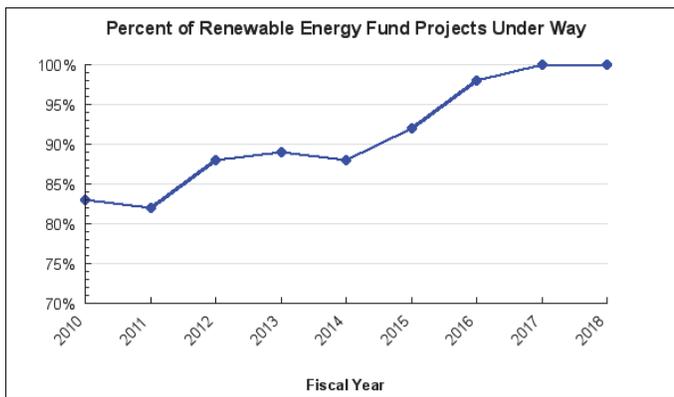
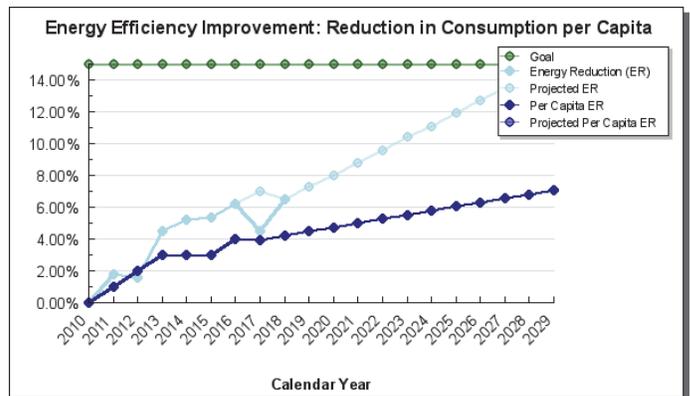
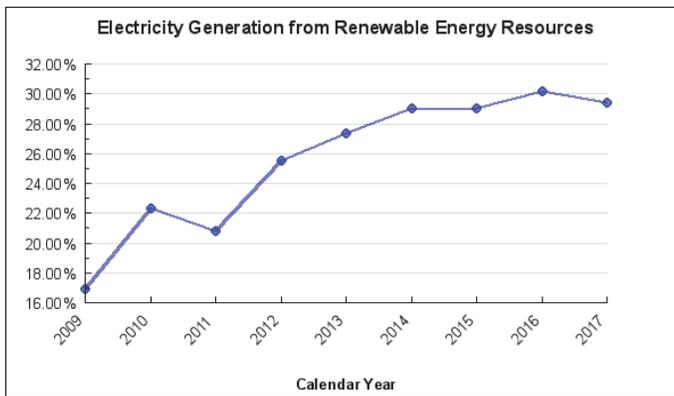
Core Services

- Lead and coordinate state energy policy and planning.
- Assist communities and utilities in the development, financing, and ongoing technical support of cost-effective energy projects.
- Increase the safety, reliability, and efficiency of community energy systems through assistance and training.
- Reduce the cost of electricity for residential customers and community facilities in rural Alaska through management of the Power Cost Equalization program.
- Management and development of Alaska Energy Authority-owned infrastructure.

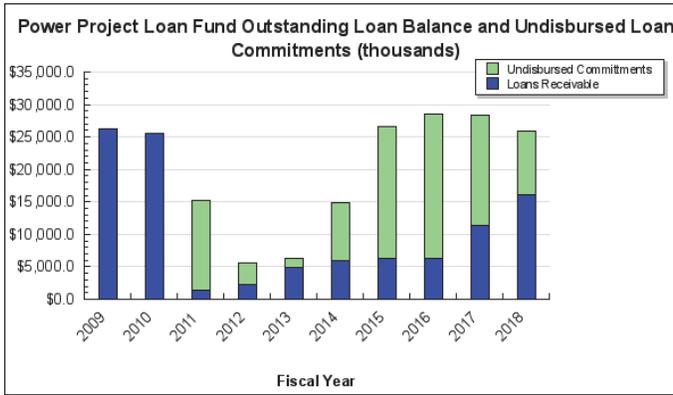
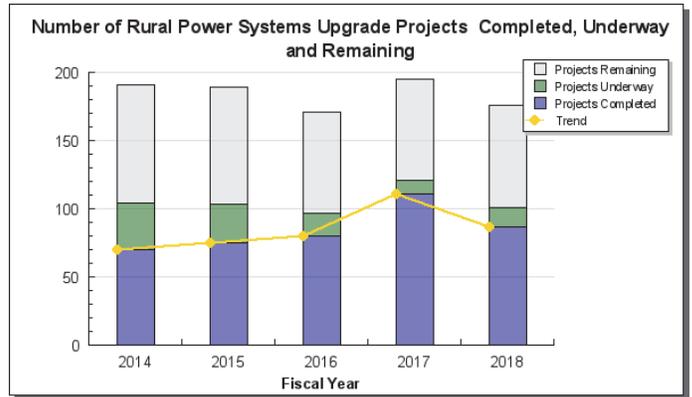
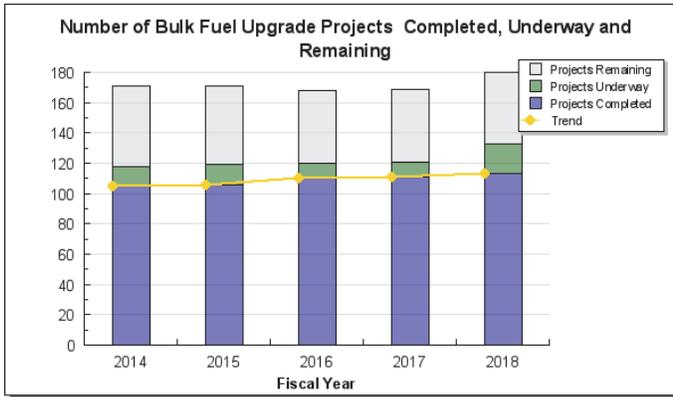
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

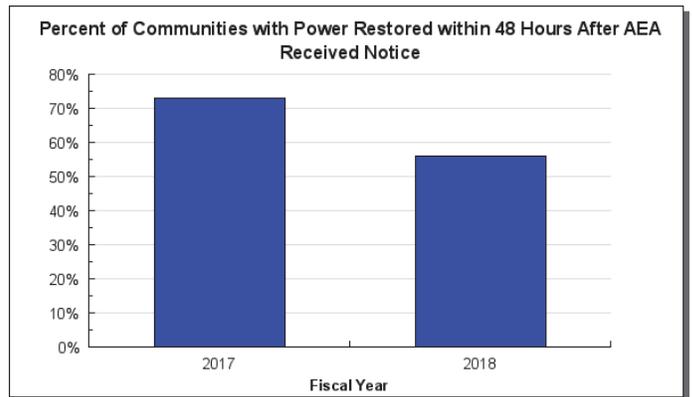
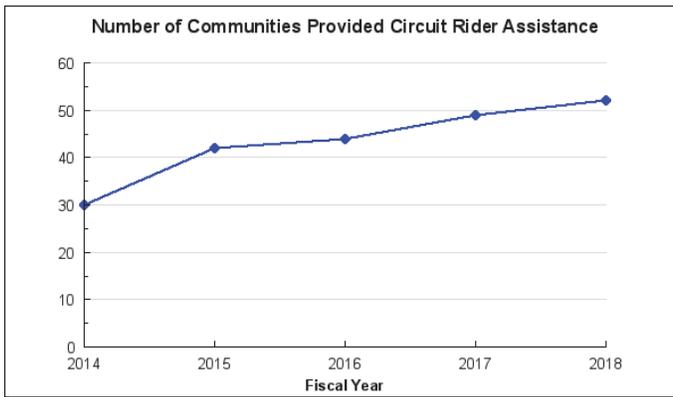
1. Lead and coordinate state energy policy and planning.

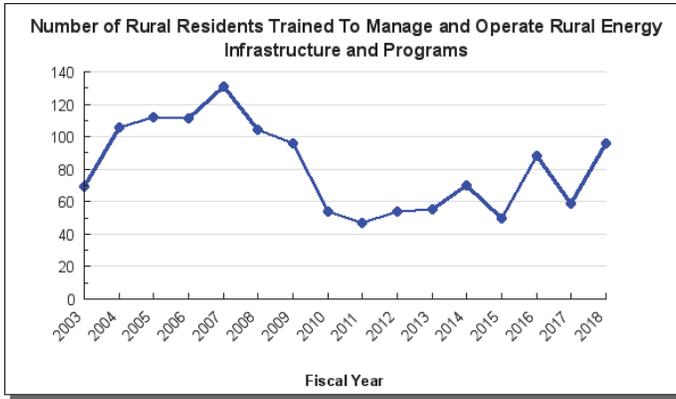


2. Assist communities and utilities in the development, financing, and ongoing technical support of cost-effective energy projects.

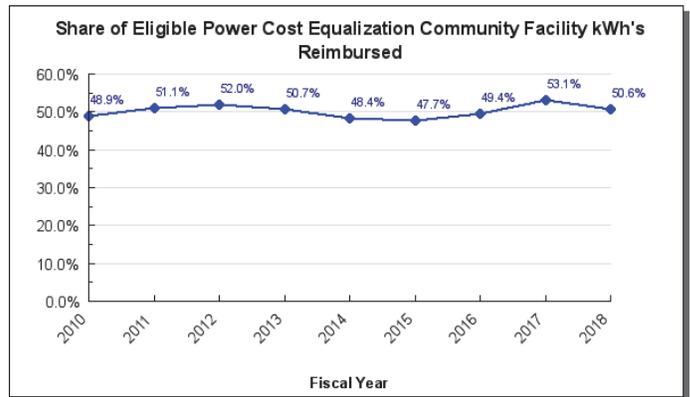
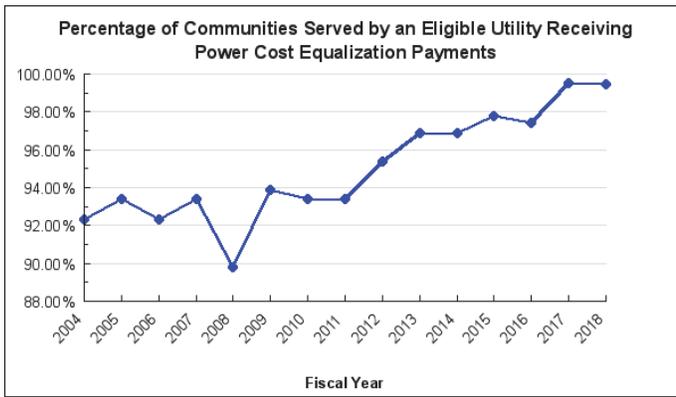


3. Increase the safety, reliability, and efficiency of community energy systems through assistance and training.

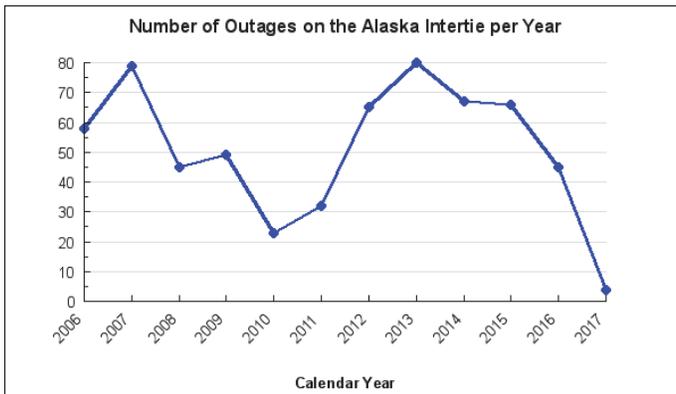
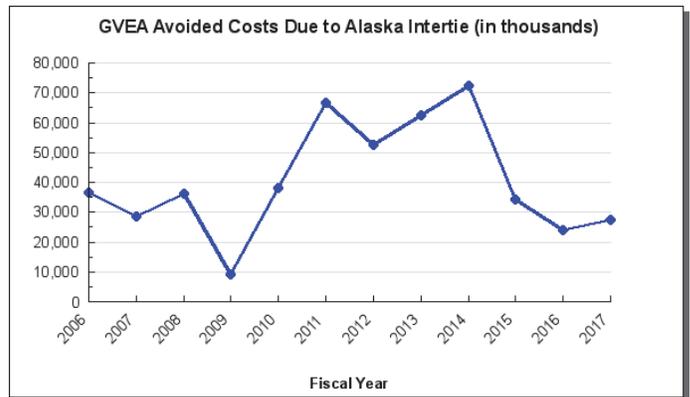
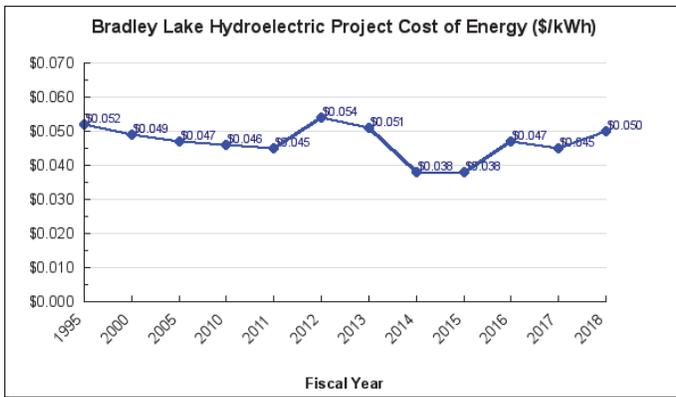




4. Reduce the cost of electricity for residential customers and community facilities in rural Alaska through management of the Power Cost Equalization program.



5. Management and development of Alaska Energy Authority-owned infrastructure.



Major RDU Accomplishments in 2018

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2020

See components.

| Contact Information |
|---|
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**Alaska Energy Authority
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2018 Actuals | | | | FY2019 Management Plan | | | | FY2020 Governor | | | |
|---------------------------------|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
| | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds | UGF+DGF Funds | Other Funds | Federal Funds | Total Funds |
| Formula Expenditures | | | | | | | | | | | | |
| AEA Power Cost Equalization | 26,550.8 | 0.0 | 0.0 | 26,550.8 | 32,355.0 | 0.0 | 0.0 | 32,355.0 | 32,355.0 | 0.0 | 0.0 | 32,355.0 |
| Non-Formula Expenditures | | | | | | | | | | | | |
| AEA Owned Facilities | 0.0 | 395.5 | 0.0 | 395.5 | 0.0 | 980.7 | 0.0 | 980.7 | 0.0 | 980.7 | 0.0 | 980.7 |
| AEA Rural Energy Assistance | 1,631.2 | 1,375.9 | 516.2 | 3,523.3 | 2,351.8 | 2,841.7 | 1,502.0 | 6,695.5 | 2,351.8 | 2,841.7 | 1,502.0 | 6,695.5 |
| Alternative Energy & Efficiency | 886.1 | 858.1 | 0.0 | 1,744.2 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 |
| Totals | 29,068.1 | 2,629.5 | 516.2 | 32,213.8 | 36,706.8 | 3,822.4 | 1,502.0 | 42,031.2 | 36,706.8 | 3,822.4 | 1,502.0 | 42,031.2 |

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2019 Management Plan to FY2020 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2019 Management Plan | 874.5 | 35,832.3 | 3,822.4 | 1,502.0 | 42,031.2 |
| One-time items: | | | | | |
| -AEA Power Cost Equalization | 0.0 | -32,355.0 | 0.0 | 0.0 | -32,355.0 |
| Adjustments which continue current level of service: | | | | | |
| -AEA Power Cost Equalization | 0.0 | 32,355.0 | 0.0 | 0.0 | 32,355.0 |
| FY2020 Governor | 874.5 | 35,832.3 | 3,822.4 | 1,502.0 | 42,031.2 |