

State of Alaska FY2021 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>.)

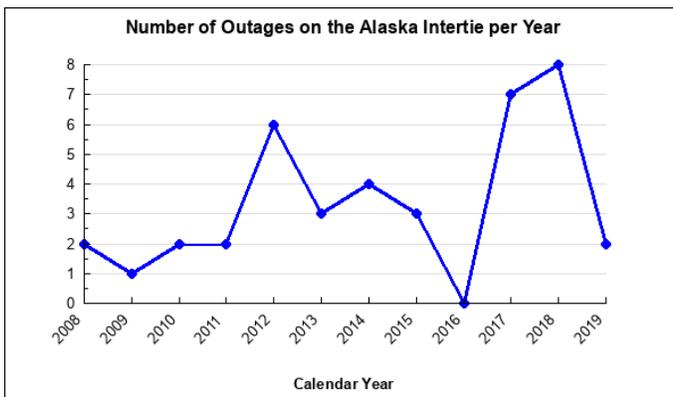
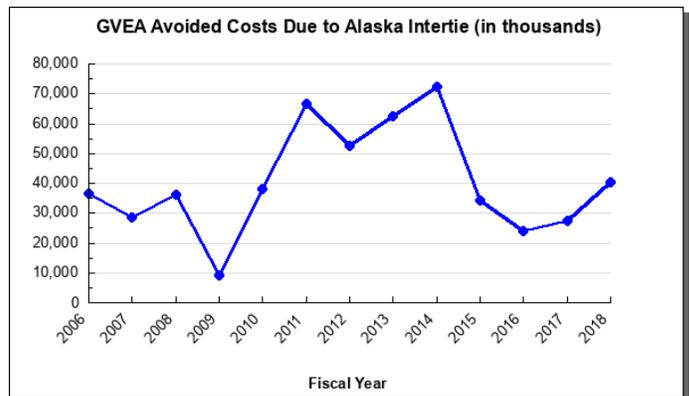
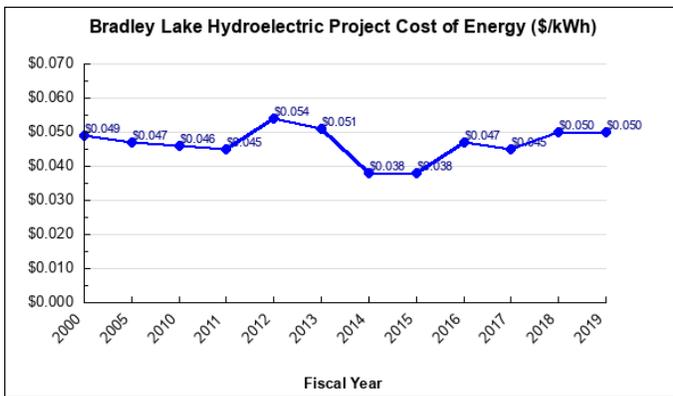
Core Services

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

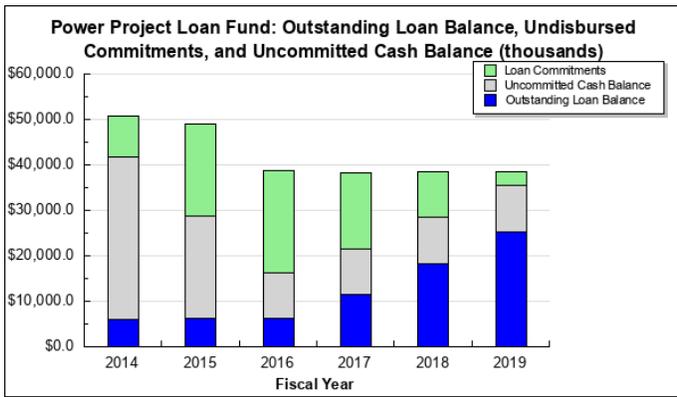
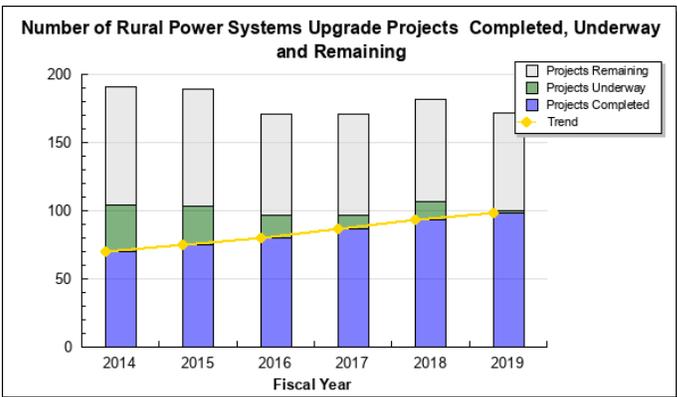
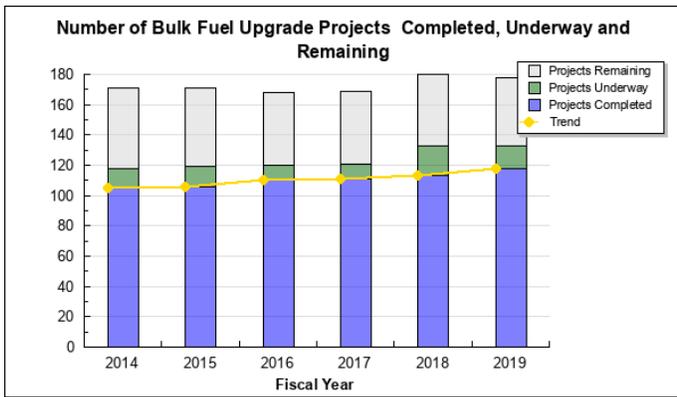
Measures by Core Service

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

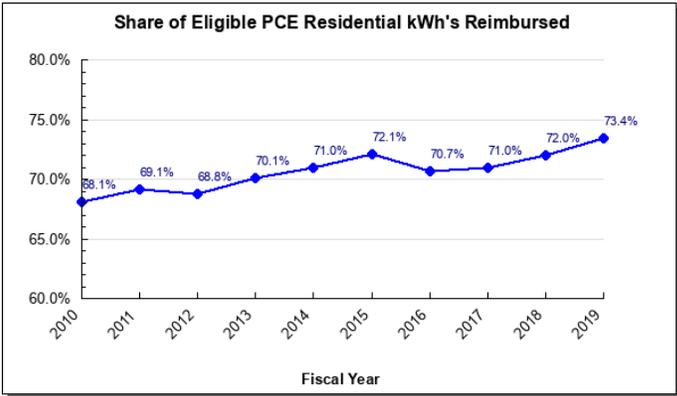
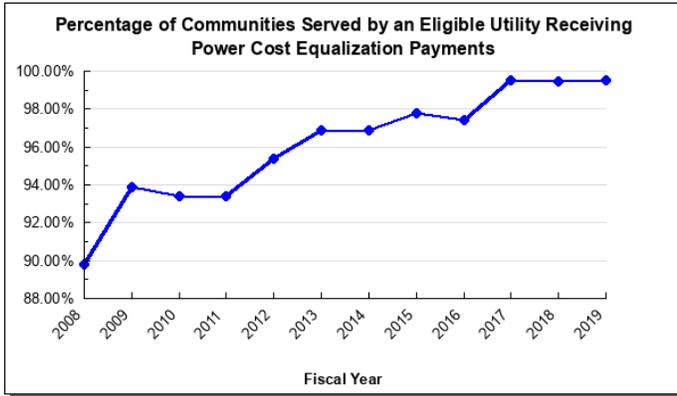
1. Management and development of Alaska Energy Authority-owned infrastructure.



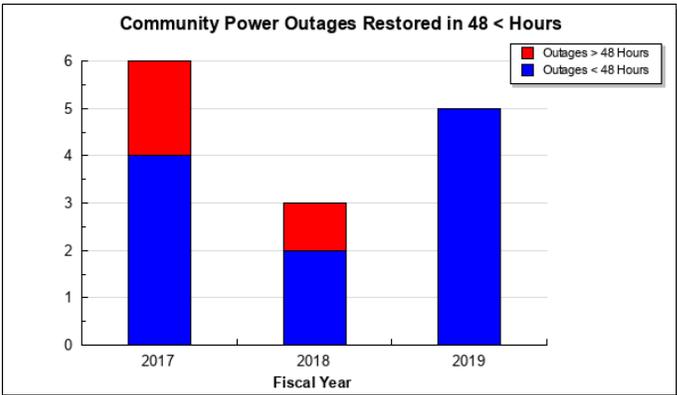
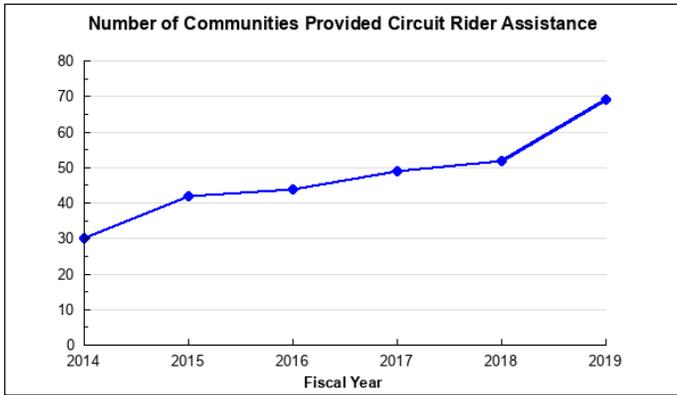
2. Assist communities and utilities in the development, financing, construction, and ongoing technical support of cost-effective energy projects.



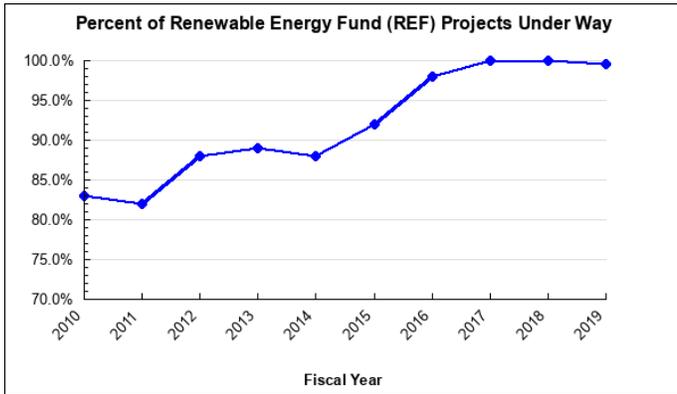
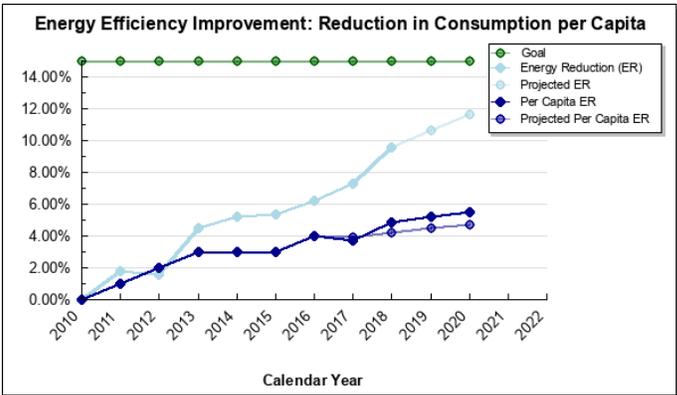
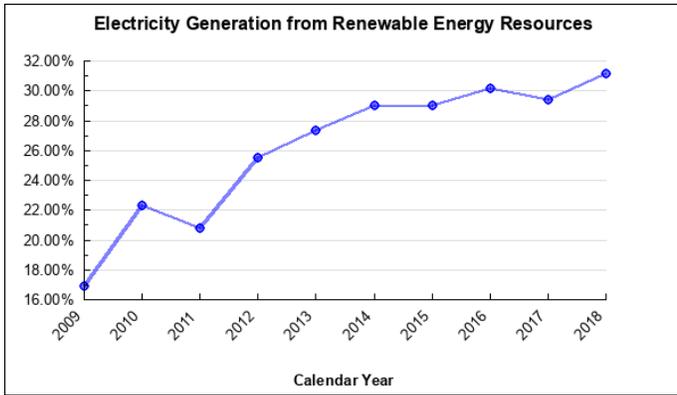
3. Reduce the cost of electricity for residential customers and community facilities in rural Alaska through management of the Power Cost Equalization program.



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



5. Lead and coordinate state energy policy and planning.



Major RDU Accomplishments in 2019

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2021

See components.

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

All dollars shown in thousands

	FY2019 Actuals				FY2020 Management Plan				FY2021 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	29,033.3	0.0	0.0	29,033.3	32,355.0	0.0	0.0	32,355.0	29,855.0	0.0	0.0	29,855.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	551.7	0.0	551.7	0.0	980.7	0.0	980.7	0.0	780.7	0.0	780.7
AEA Rural Energy Assistance	1,677.6	1,486.8	524.8	3,689.2	2,324.6	2,841.7	1,502.0	6,668.3	2,274.6	2,041.7	1,202.0	5,518.3
Alternative Energy & Efficiency	1,058.2	702.9	0.0	1,761.1	2,000.0	0.0	0.0	2,000.0	1,400.0	800.0	0.0	2,200.0
Totals	31,769.1	2,741.4	524.8	35,035.3	36,679.6	3,822.4	1,502.0	42,004.0	33,529.6	3,622.4	1,202.0	38,354.0

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	847.3	35,832.3	3,822.4	1,502.0	42,004.0
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 Rural Energy Assistance	0.0	0.0	-800.0	0.0	-800.0
-AEA Power Cost Equalization	0.0	29,855.0	0.0	0.0	29,855.0
-Alternative Energy & Efficiency	0.0	0.0	800.0	0.0	800.0
Proposed budget decreases:					
-AEA Owned Facilities	0.0	0.0	-200.0	0.0	-200.0
-AEA Rural Energy Assistance	0.0	-50.0	0.0	-300.0	-350.0
-Alternative Energy & Efficiency	0.0	-600.0	0.0	0.0	-600.0
FY2021 Governor	847.3	32,682.3	3,622.4	1,202.0	38,354.0