

State of Alaska FY2013 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 FY2013

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

AEA received the funding and authorization in FY2012 to move forward with the licensing of the Susitna-Hydroelectric project. In FY2013, AEA will continue its licensing efforts. AEA seeks funding in FY2013 to increase project staffing to meet project work load demands.

Major Component Accomplishments in 2011

During FY2011, 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, and,
- Implementing the Renewable Energy Fund legislation and managing projects selected through the program.

Statewide Energy Planning

Guided by the *Energy Pathway* and recent energy legislation, AEA is establishing a uniform approach for prioritizing and developing energy projects in the 11 regions of the state. AEA led the preparation of the Southeast Alaska Integrated Energy Resource Plan in cooperation with the Southeast Conference and others. In June, AEA contracted with Nuvista Light and Power, a consortium of Lower Yukon-Kuskokwim regional organizations, to prepare an energy plan for the 55-community region. AEA worked with Denali Commission and others to standardize methods, funding and technical support, and deliverables for regional energy development plans in the eight remaining rural regions.

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 Southeast communities of Hoonah, Sitka, Juneau, Kake, Yakutat, Petersburg, and Ketchikan. AEA presented biomass project

updates at the annual Division of Forestry Resource Meeting, the State Board of Forestry, the Fairbanks Winter Expo, and the Southeast Conference annual meeting. AEA organized and presented at the Alaska Wood Energy Conference in Fairbanks for approximately 100 participants. AEA organized and presented at the biomass section of the Rural Energy Conference in Fairbanks, and attended the Pacific Northwest Biomass Conference. AEA collaborated with the State of Alaska Division of Forestry and Tanana Chiefs Conference to utilize a newly developed faster and less expensive process for biomass inventories utilizing satellite imagery for vegetation classification to develop inventories for Fort Yukon and McGrath. These inventories will assure sustainable harvest plans in support of biomass heating projects. 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, and organized and conducted a webinar to educate state biomass users on the new regulations. Through the comment process, the EPA regulations were scaled back to a level that will not negatively impact biomass projects in the state. AEA continued the development of an 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. The initial prototype was constructed and is ready for implementation in a community in the Norton Sound area. A second prototype is in underdevelopment with Dectra Corporation, the manufacturer of the Garn Boiler. AEA provided technical support for approximately 30 projects in the early development stage. AEA staff evaluated 18, Round 4, Renewable Energy Fund biomass proposals and provided technical oversight on 22 projects funded in Rounds 1-4.

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, three systems are in final construction and six systems are in the design phase. The McGrath heat recovery system was commercialized this year and it supplies recovered heat to the district heating system in the community. AEA organized the heat recovery section of the Rural Energy Conference in Fairbanks. In collaboration with the National Renewable Energy Lab, AEA staff continues to evaluate developing heat recovery technologies for their applicability to rural Alaska. AEA in collaboration with Tanana Chiefs Conference was awarded a grant from the EPA for \$59,000 to support a generator replacement in Fort Yukon for improved heat recovery. AEA developed a partnership with the Alaska Native Tribal Health Consortium to better utilize recovered diesel heat to help reduce the costs of heat to water treatment plants. AEA conducted seven site visits to access opportunities for improving heat recovery systems. AEA provided technical support for five projects in the early development stage. AEA staff evaluated four, Round 4, Renewable Energy Fund heat recovery proposals and provided technical oversight on 11 projects funded in Rounds 1-4.

Energy Efficiency

AEA made substantial progress toward its largest ever set of energy efficiency construction projects in community buildings, serving 121 communities statewide through the Alaska Small Cities Energy Efficiency and Conservation Block Grants and the Village Energy Efficiency program (VEEP). These two programs are expected to result in at least \$18 million in energy savings for the communities over a 10 year period. AEA also launched the Alaska Commercial Energy Audit program in 2011, which provides free or reduced cost energy audits for privately owned commercial buildings. The initial round of funding is providing energy audits to 132 buildings statewide. Each building owner has committed to implementing a pre-specified level of energy efficiency measures. It is expected that this program will result in private investments of approximately \$2.6 million in efficiency measures and approximately \$4.3 million in energy savings over a 10 year period. In 2011, with additional funding from USDOE and Chugach Electric, AEA launched a year-long study to determine Alaska’s baseline energy use by, end-use sector, type, and region. One use of the study is to establish the most cost-effective ways of achieving the statewide 15 percent by 2020 energy efficiency goal. AEA is in the process of creating a publicly available geographic information system (GIS) based map that quantifies program effectiveness, total energy saved, communities served, and will even allow users to drill down to an aerial view of a community and see energy efficiency improvements by building, and success stories with photographs. AEA also provided industrial energy efficiency audits through UAF to seafood processing plants.

Geothermal

Geothermal energy program assists communities in identifying and planning geo-power and direct heating projects. AEA coordinates the statewide Geothermal Working Group of industry, academic, and government officials interested in geothermal development.

Hydropower

AEA continued work with the US 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 are being accomplished with these funds, including: (1) organizing and scanning hydropower studies for over 2,000 sites statewide for posting to the Alaska Energy Inventory Data System website for general access by interested users and (2) performing site-specific hydro studies.

Statewide and community outreach included many opportunities: (1) AEA made a field trip for the dedication of the Humpback Creek hydropower installation in Cordova in which grant funds provided support for replacement of the existing intake structure. The Humpback Creek hydro plant resumed operation in late June 2011; (2) provided support to Large Hydro (Susitna–Watana) consultant selections; (3) AEA participated in rural energy fairs in Bethel and Togiak and gave presentations on hydropower. (4) AEA gave a hydropower presentation at Alaska's Business of Clean Energy Conference. 5) AEA attended Hydrovision International 2010 in North Carolina. 6) AEA reorganized its website information and provided links to national hydropower resources available online. 7) AEA staff evaluated 35, Round 4, Renewable Energy Fund hydroelectric proposals and provided technical oversight on 33 active hydro projects funded in Rounds 1-3. The Falls Creek Hydro plant in Gustavus received a Renewable Energy (RE) Fund Round 1 grant in 2008. The plant saved 133,000 gallons of diesel fuel use by hydropower generation in CY2011.

Ocean and River Energy

The Ocean and River Energy program assesses tidal, in-stream flow and wave energy resources and technology options for power production. USDOE and other federal agencies are anticipated co-funding sources through the federal Marine Energy Technology Advancement program.

Wind Energy

AEA's meteorological tower loan program continues to evaluate wind resources in communities across the state. A technical paper was written evaluating a new, lower-cost anemometer and data logger system. AEA's Wind Energy program co-hosted and presented at the 2011 International Wind-Diesel Workshop in March. The conference was attended by 175 wind industry professionals. Key presentations were also given at the 2011 Business of Clean Energy Conference. Wind program staff continues to actively participate on advisory committees for the Wind-Diesel Application Center (WiDAC), and AVTEC's new wind training program. Through this involvement, AEA has been able to help shape these new entities into integral parts of Alaska's wind-diesel industry. Wind program and GIS staff validated the new, statewide wind resource model with National Renewable Energy Laboratory (NREL). Wind program staff developed a new method of mapping predominant wind direction overlaid with wind speed and topographical maps. This new technique was shared with NREL and presented at the Alaska ArcGIS User Group. An additional two megawatts of wind power were commissioned across six rural locations and an additional three megawatts of capacity are currently under construction. AEA staff evaluated 33, Round 4 Renewable Energy Fund wind energy proposals and provided technical oversight on 57 wind projects funded in Rounds 1-4.

General

AEA reprinted the Renewable Energy Atlas of Alaska in May 2011. AEA and University of Alaska worked to organize the next Rural Energy Conference scheduled for Juneau in September 2011. AEA staff provided expert speakers addressing renewable energy and energy efficiency for numerous conferences and meetings throughout the state.

Renewable Energy Fund

In order to implement HB 152, AEA grant, procurement and technical staff prepared a request for applications, evaluated 108 proposals, and worked in consultation with the Renewable Energy Fund Advisory Committee to recommend \$36.6 million and 74 grants to the Legislature for funding.

Emerging Energy Technology Fund

AEA convened and consulted with the newly-established Emerging Energy Technology Fund (EETF) Advisory Committee to discuss the process for selecting projects for funding, content of the request for applications (RFA), project performance monitoring requirements and other elements of the new program. AEA released an RFA, but put a hold on the process on the advice of the Department of Law to complete promulgation of regulations.

Statutory and Regulatory Authority

AS 44.83 Alaska Energy Authority
3 AAC 107 Grant Programs

Contact Information

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**Statewide Project Development, Alternative Energy and Efficiency
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	81.3	48.5	48.5
73000 Services	3,650.3	5,397.5	5,458.3
74000 Commodities	7.3	0.0	0.0
75000 Capital Outlay	50.4	413.0	68.5
77000 Grants, Benefits	0.0	250.0	250.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,789.3	6,109.0	5,825.3
Funding Sources:			
1002 Federal Receipts	0.0	783.5	41.9
1004 General Fund Receipts	818.4	1,095.5	1,125.7
1007 Inter-Agency Receipts	0.0	50.0	50.0
1061 Capital Improvement Project Receipts	1,303.3	2,063.0	2,490.7
1062 Power Project Loan Fund	449.5	56.4	56.4
1108 Statutory Designated Program Receipts	0.0	60.6	60.6
1173 Miscellaneous Earnings	1,218.1	2,000.0	2,000.0
Funding Totals	3,789.3	6,109.0	5,825.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Misc Earnings	51475	1,218.1	2,000.0	2,000.0
Renewable Energy Grant Fund	51495	0.0	0.0	0.0
Unrestricted Fund	68515	818.4	1,095.5	1,125.7
Unrestricted Total		2,036.5	3,095.5	3,125.7
Restricted Revenues				
Federal Receipts	51010	0.0	783.5	41.9
Interagency Receipts	51015	0.0	50.0	50.0
Statutory Designated Program Receipts	51063	0.0	60.6	60.6
Capital Improvement Project Receipts	51200	1,303.3	2,063.0	2,490.7
Power Project Loan Fund	51350	449.5	56.4	56.4
Restricted Total		1,752.8	3,013.5	2,699.6
Total Estimated Revenues		3,789.3	6,109.0	5,825.3

**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>
FY2012 Management Plan	3,095.5	56.4	2,173.6	783.5	6,109.0
Adjustments which will continue current level of service:					
-AEA Statewide, Ch 6, FSSLA2011, (SB 42); Sec 2, Ch 3, SLA 11, P 45, L 31 (HB 108)- Year 2	0.0	0.0	-344.5	0.0	-344.5
-Reverse Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	0.0	0.0	0.0	-741.6	-741.6
-Reverse Renewable Energy Fund Administration, SLA2011 Ch 3, Sec 13(h), pg 72, Ln 2 (HB 108)	-2,000.0	0.0	0.0	0.0	-2,000.0
Proposed budget increases:					
-AEA Susitna-Watana Hydro Project - AIDEA Services	0.0	0.0	707.0	0.0	707.0
-Renewable Energy Fund Administration	2,000.0	0.0	0.0	0.0	2,000.0
-AIDEA and AEA Shared Positions Funding - AEA Energy Projects	30.2	0.0	65.2	0.0	95.4
FY2013 Governor	3,125.7	56.4	2,601.3	41.9	5,825.3

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)

	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	81.3	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	3,650.3	4,047.5	5,397.5	5,397.5	5,458.3	60.8	1.1%
74000 Commodities	7.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	50.4	0.0	413.0	413.0	68.5	-344.5	-83.4%
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	3,789.3	4,346.0	6,109.0	6,109.0	5,825.3	-283.7	-4.6%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	783.5	783.5	783.5	41.9	-741.6	-94.7%
1004 Gen Fund (UGF)	818.4	1,095.5	1,095.5	1,095.5	1,125.7	30.2	2.8%
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,303.3	300.0	2,063.0	2,063.0	2,490.7	427.7	20.7%
1062 Power Proj (DGF)	449.5	56.4	56.4	56.4	56.4	0.0	0.0%
1108 Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1173 Misc Earn (UGF)	1,218.1	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0%
Unrestricted General (UGF)	2,036.5	3,095.5	3,095.5	3,095.5	3,125.7	30.2	1.0%
Designated General (DGF)	449.5	56.4	56.4	56.4	56.4	0.0	0.0%
Other Funds	1,303.3	410.6	2,173.6	2,173.6	2,601.3	427.7	19.7%
Federal Funds	0.0	783.5	783.5	783.5	41.9	-741.6	-94.7%
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	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,741.6	0.0	0.0	2,741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		741.6										
1173 Misc Earn		2,000.0										
FY2012 Conference Committee												
	ConfCom	1,604.4	0.0	48.5	1,305.9	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		1,095.5										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		300.0										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
ADN 820003 AEA Stwd, Ch 6, FSSLA2011, (SB 42); Sec 2, Ch 3, SLA 11, P 45, L 31 (HB 108)												
	FisNot	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,763.0										
This Fiscal Note estimates employee costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority.												
Subtotal		6,109.0	0.0	48.5	5,397.5	0.0	413.0	250.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		6,109.0	0.0	48.5	5,397.5	0.0	413.0	250.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
AEA Statewide, Ch 6, FSSLA2011, (SB 42); Sec 2, Ch 3, SLA 11, P 45, L 31 (HB 108)- Year 2												
	OTI	-344.5	0.0	0.0	0.0	0.0	-344.5	0.0	0.0	0	0	0
1061 CIP Rcpts		-344.5										
Implementation of the Fiscal Note for CH 6, FSSLA11 (SB42) Power Project; Alaska Energy Authority included a Fiscal Note for AEA of \$1,763.0. This transaction decreases the funding to second year levels to reflect one-time costs, per fiscal note. The fiscal note estimates costs for Susitna Project Office and assumes that new staff are AIDEA employees contracted to the Alaska Energy Authority. The revised fiscal note includes the estimated personal services costs.												
Reverse Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities												
	OTI	-741.6	0.0	0.0	-741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-741.6										

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	Positions		NP
										PFT	PPT	

Reverse Federal authority for the Emerging Energy Technology fund under AS 42.45.375. AEA may make grants to eligible applicants for demonstrated projects of technologies that have a reasonable expectation to be commercially viable within five years and that are designed to:

1. Test emerging energy technologies or methods of conserving energy;
2. Improve an existing energy technology; or
3. Deploy an existing technology that has not previously been demonstrated in Alaska.

Reverse Renewable Energy Fund Administration, SLA2011 Ch 3, Sec 13(h), pg 72, Ln 2 (HB 108)

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
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This transaction deletes one time FY2012 funding appropriated for the Renewable Energy Grant Fund administration.

HB108, Sec 13(h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of the renewable energy grant fund for the fiscal year ending June 30, 2012.

AEA Susitna-Watana Hydro Project - AIDEA Services

1061 CIP Rcpts	Inc	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0.0	0	0	0
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This request is for AEA to contract with AIDEA for personal services for the AEA Susitna-Watana Hydroelectric project. AEA is requesting CIP receipt authorization to contract with AIDEA for five positions dedicated to the Susitna-Watana Hydroelectric Project for FY2013. All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.

The fiscal note for the Susitna Project Office (Sec 18 Ch 6 FSSLA 2011 Pgs 3-4 Lns 30-31 & 1-3 (CSSB 42) assumed the FY2013 staffing requirements were to be contractual expenses of the project. AEA has revised this plan and will require AEA staff to perform the duties for project development positions. Staffing plans beyond the eight positions initially approved include the following needed FY2013 positions:

- 1) Assistant Engineering Manager R22 (120.0)
- 2) Assistant Environmental Manager R22 (120.0)
- 3) Land Manager R25 (165.0)
- 4) Procurement Manager R24 (132.0)
- 5) Project Accountant R18 (95.0)

Line 73000 also includes 15.0 per position for startup and ongoing core services costs.

Renewable Energy Fund Administration

1173 Misc Earn	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
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AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This request will maintain the FY 2011 and FY 2012 funding level.

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	Positions		NP
										PFT	PPT	
AIDEA and AEA Shared Positions Funding - AEA Energy Projects												
	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1061 CIP Rcpts		65.2										
<p>This request is for AEA to contract with AIDEA for personal service positions that are needed to handle increased work load with the implementation of new programs and added projects for both AIDEA and AEA. AIDEA is requesting the following two new positions, and these positions will be shared by AIDEA and AEA. AIDEA will pay for 1.2 positions and AEA will pay for .8 position costs. All employees are AIDEA employees and are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel. AEA's costs are budgeted as contractual services in AEA's operating component.</p> <p>1) Financial Analyst R24 (\$26.4 GF) - This position is needed to assist AIDEA's senior management team and personnel to identify, analyze and quantify new business opportunities, economic trends, execute pre-feasibility analysis on Development Finance projects, and assist AIDEA's Economic Development Officer in designing and implementing new programs. This position may also assist AEA in performing PPF loan analysis. AIDEA .8 FTE; AEA .2 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is requested GF.</p> <p>2) Contract Compliance Specialist R18 (\$57.0 CIP) - This position is needed to handle the increased activity in construction payment processing due to the increased construction activity projected for both AIDEA and AEA. This is a shared position. AIDEA .4 FTE; AEA .6 FTE. AIDEA's fund source is AIDEA receipts. AEA's fund source is CIP receipts from capital projects.</p> <p>Line 73000 also includes \$12.0, AEA's pro-rated share of startup and ongoing core services costs.</p>												
	Totals	5,825.3	0.0	48.5	5,458.3	0.0	68.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		81.3	48.5	48.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			81.3	48.5	48.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	71.1	38.4	38.4
72410	Employee Travel (Out of state)	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	10.2	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,650.3	5,397.5	5,458.3
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,650.3	5,397.5	5,458.3
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	16.1	1.6	1.6
73050	Financial Services			27.2	0.0	30.0
73075	Legal & Judicial Svc		Legal costs	0.0	10.0	10.0
73150	Information Technlgy		Information Technology training, consulting, equipment leases, software maintenance and licensing.	0.0	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.	11.4	8.0	8.0
73225	Delivery Services		Freight, courier service, and postage.	0.7	0.1	0.1
73450	Advertising & Promos		Advertising, promotions and legal notices.	7.3	16.0	16.0
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	438.1	978.3	133.4
73805	IT-Non-Telecommunication	Admin	Non IT Telecommunications such as phones, faxes and cellular services	11.2	10.0	10.0
73806	IT-Telecommunication	Admin		14.8	0.0	14.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	0.0	14.0	14.0
73812	Legal	Law	RSA with Department of Law for legal services.	122.5	40.0	100.0
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.	1.0	1.0	1.0
73816	ADA Compliance	Labor	Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	0.2	0.2	0.2

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)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,650.3	5,397.5	5,458.3
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	2,954.3	4,304.3	5,106.0
73979	Mgmt/Consulting (IA Svcs)	Office of the Commissioner		44.7	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.3	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			7.3	0.0	0.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	7.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		50.4	413.0	68.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			50.4	413.0	68.5
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	50.4	413.0	68.5

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	250.0	250.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51475	Misc Earnings				1,218.1	2,000.0	2,000.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51475	Misc Earnings				1,218.1	2,000.0	2,000.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51495	Renewable Energy Grant Fund				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51495	Renewable Energy Grant Fund Renewable grant fund administration				0.0	0.0	0.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				818.4	1,095.5	1,125.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source				818.4	1,095.5	1,125.7
	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	783.5	41.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Federal program receipts.				0.0	783.5	41.9

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	0.0	50.0	50.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	0.0	60.6	60.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				0.0	60.6	60.6

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	1,303.3	2,063.0	2,490.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec Capital project receipts.				1,303.3	2,063.0	2,490.7

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51350	Power Project Loan Fund				449.5	56.4	56.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51350	Power Project Ln Fund				449.5	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Non IT Telecommunications such as phones, faxes and cellular services	Inter-dept	Admin	11.2	10.0	10.0
				73805 IT-Non-Telecommunication subtotal:	11.2	10.0	10.0
73806	IT-Telecommunication		Intra-dept	Admin	14.8	0.0	14.0
				73806 IT-Telecommunication subtotal:	14.8	0.0	14.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	0.0	14.0	14.0
				73810 Human Resources subtotal:	0.0	14.0	14.0
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	122.5	40.0	100.0
				73812 Legal subtotal:	122.5	40.0	100.0
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	1.0	1.0	1.0
				73815 Financial subtotal:	1.0	1.0	1.0
73816	ADA Compliance	Div 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	2,954.3	4,304.3	5,106.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Office of the Commissioner	44.7	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	2,999.0	4,304.3	5,106.0
				Statewide Project Development, Alternative Energy and Efficiency total:	3,149.5	4,370.5	5,246.2
				Grand Total:	3,149.5	4,370.5	5,246.2