

State of Alaska FY2014 Governor's Operating Budget

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

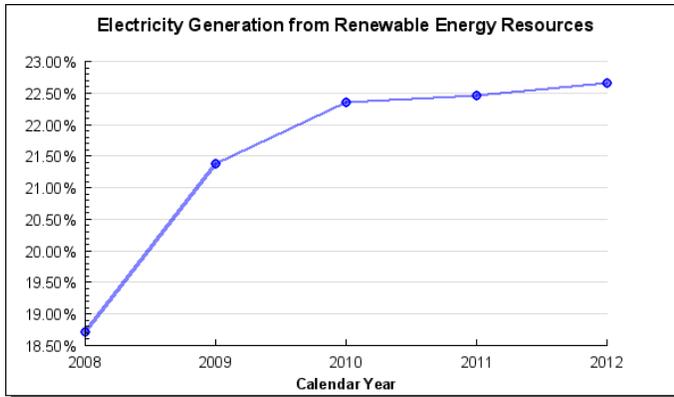
Alaska Energy Authority Results Delivery Unit

Contribution to Department's Mission

Reduce the cost of energy in Alaska.

Results

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



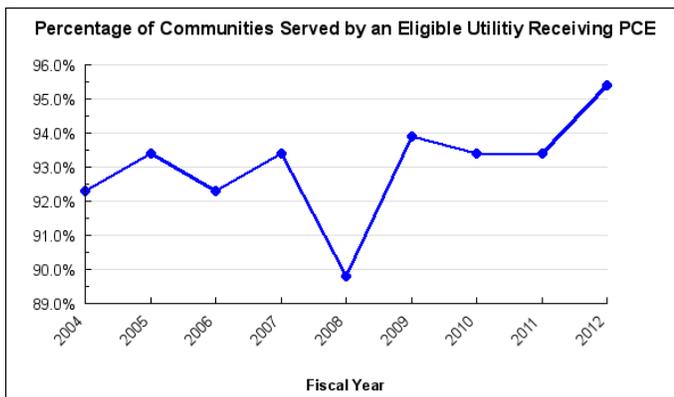
Core Services

- Operation and maintenance of existing authority-owned projects
- Development, design and construction of sustainable, safe, reliable, efficient and environmentally sound energy systems in Alaska
- Power Cost Equalization program
- Power Project and Bulk Fuel Revolving Loan programs
- Training, technical assistance and emergency response to rural utilities

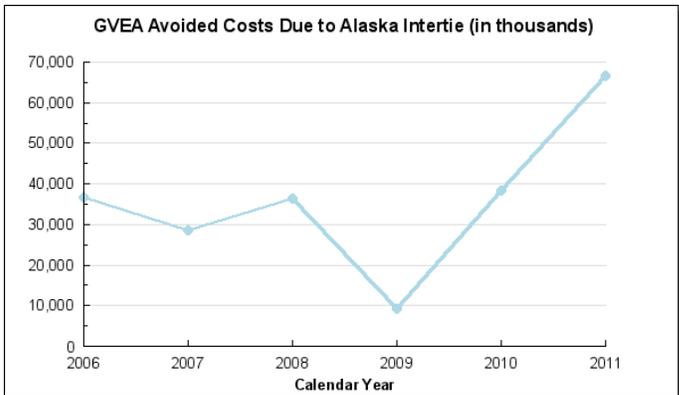
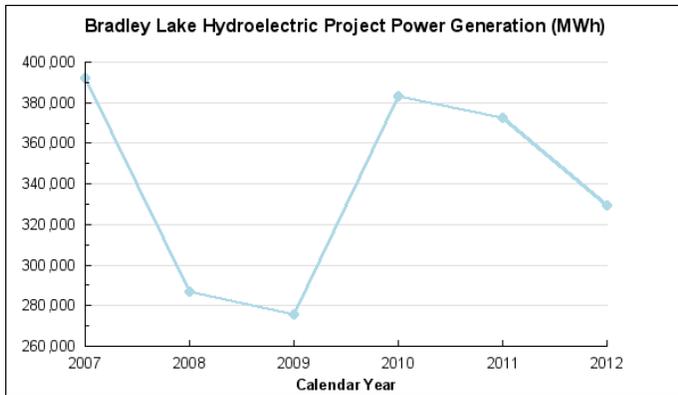
Measures by Core Service

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

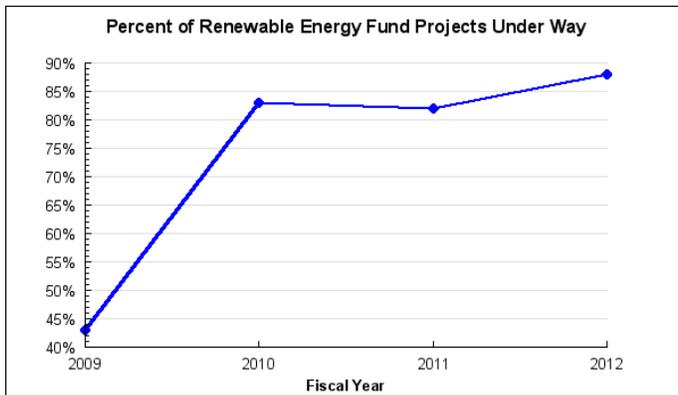
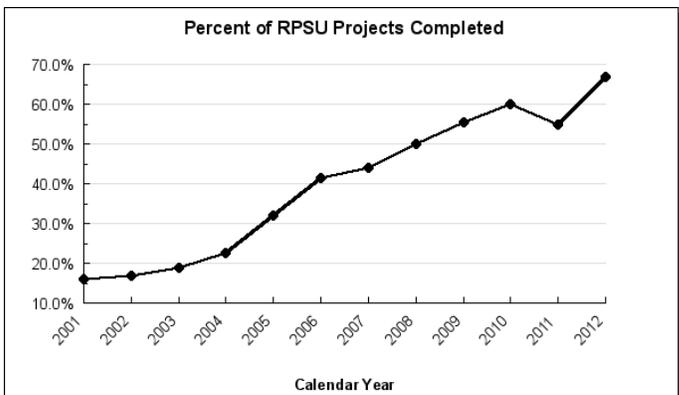
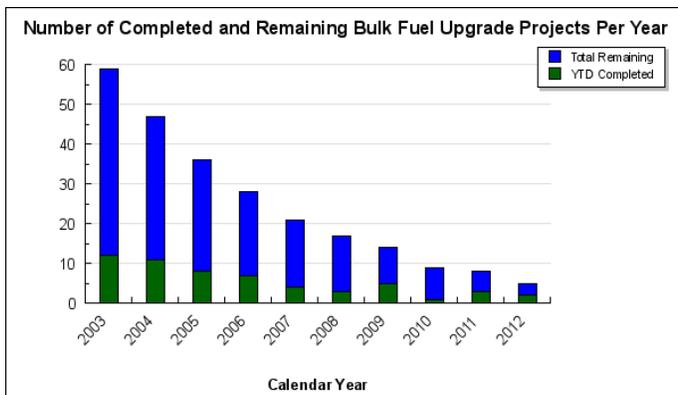
1. Power Cost Equalization program



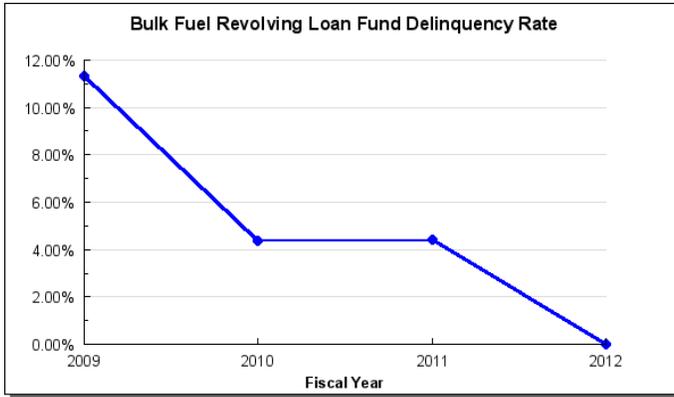
2. Operation and maintenance of existing authority-owned projects



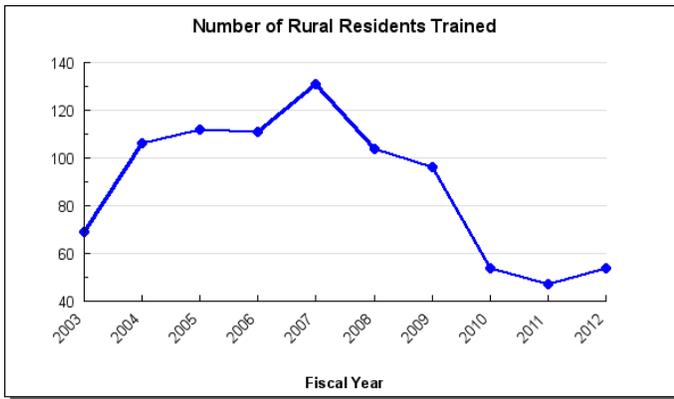
3. Development, design and construction of sustainable, safe, reliable, efficient and environmentally sound energy systems in Alaska



4. Power Project and Bulk Fuel Revolving Loan programs



5. Training, technical assistance and emergency response to rural utilities



Major RDU Accomplishments in 2012

See components and Alaska Energy Authority (AEA) capital requests.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2014

See components.

Contact Information

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	39,490.0	0.0	0.0	39,490.0	38,190.0	0.0	0.0	38,190.0	40,351.0	0.0	0.0	40,351.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	255.1	0.0	255.1	0.0	1,067.1	0.0	1,067.1	0.0	1,067.1	0.0	1,067.1
AEA Rural Energy Operations	1,807.2	1,606.8	0.0	3,414.0	2,097.5	3,726.9	230.0	6,054.4	2,187.5	3,726.9	230.0	6,144.4
AEA Technical Assistance	100.7	0.0	0.0	100.7	406.7	170.0	0.0	576.7	406.7	170.0	0.0	576.7
Alternative Energy & Efficiency	2,885.7	2,207.5	39.5	5,132.7	3,182.1	2,545.0	783.5	6,510.6	3,032.3	3,499.5	41.9	6,573.7
Totals	44,283.6	4,069.4	39.5	48,392.5	43,876.3	7,509.0	1,013.5	52,398.8	45,977.5	8,463.5	271.9	54,712.9

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	17,738.7	26,137.6	7,509.0	1,013.5	52,398.8
Adjustments which will continue current level of service:					
-AEA Rural Energy Operations	0.0	-53.6	0.0	0.0	-53.6
-AEA Power Cost Equalization	-15,314.2	-22,875.8	0.0	0.0	-38,190.0
-Alternative Energy & Efficiency	-155.0	0.0	0.0	-741.6	-896.6
Proposed budget increases:					
-AEA Rural Energy Operations	43.6	100.0	0.0	0.0	143.6
-AEA Power Cost Equalization	7,260.0	33,091.0	0.0	0.0	40,351.0
-Alternative Energy & Efficiency	5.2	0.0	954.5	0.0	959.7
FY2014 Governor	9,578.3	36,399.2	8,463.5	271.9	54,712.9