

State of Alaska FY2011 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

- Onsite 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. Limited resources for the Technical Assistance program over the past few years only allows on-site visits to approximately 12 to 18 out of 100 rural villages that AEA serves. This hinders our ability to provide technical assistance, operator training and minor repairs to reduce power outages and prevent significant equipment damage.

Significant Changes in Results to be Delivered in FY2011

No significant changes to component.

Major Component Accomplishments in 2009

AEA provided technical assistance (circuit rider) services to 15 communities. Emergency response to eight communities.

Statutory and Regulatory Authority

AS 42.45 Rural and Statewide Energy Programs

Contact Information

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**Alaska Energy Authority Technical Assistance
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	13.4	0.0	0.0
73000 Services	74.5	100.7	100.7
74000 Commodities	12.8	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
Expenditure Totals	100.7	100.7	100.7
Funding Sources:			
1004 General Fund Receipts	100.7	100.7	100.7
Funding Totals	100.7	100.7	100.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	100.7	0.0	0.0	100.7
FY2011 Governor	100.7	0.0	0.0	100.7

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

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	13.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	74.5	100.7	100.7	100.7	100.7	0.0	0.0%
74000 Commodities	12.8	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%
Totals	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
General Funds	100.7	100.7	100.7	100.7	100.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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: 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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
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										
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		100.7	0.0	0.0	100.7	0.0	0.0	0.0	0.0	0	0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		13.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			13.4	0.0	0.0
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work and administration.	13.4	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		74.5	100.7	100.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			74.5	100.7	100.7
73225		Delivery Services			
		Freight, courier service, and postage.	3.5	5.0	2.0
73750		Other Services (Non IA Svcs)			
		Program management/contracted services, safety-related services, internet/cable for remote monitoring, printing, copying, and other services.	42.6	25.7	25.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA			
		Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	28.4	70.0	73.7

Line Item Detail

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Alaska Energy Authority Technical Assistance (2601)

RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		12.8	0.0	0.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			12.8	0.0	0.0
74754	Parts And Supplies	Parts and supplies for small repair jobs for circuit rider maintenance.	12.8	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)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73979	Mgmt/Consulting (IA Svcs) Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	Intra-dept	AIDEA	28.4	70.0	73.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				28.4	70.0	73.7
Alaska Energy Authority Technical Assistance total:				28.4	70.0	73.7
Grand Total:				28.4	70.0	73.7