

State of Alaska FY2014 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 Component Accomplishments in 2012

AEA provided technical assistance (circuit rider) services to 47 communities and emergency response services to ten communities.

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.

Significant Changes in Results to be Delivered in FY2014

No significant changes to component.

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			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	31.1	0.0	0.0
73000 Services	66.0	576.7	576.7
74000 Commodities	3.6	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	576.7	576.7
Funding Sources:			
1004 General Fund Receipts	100.7	406.7	406.7
1007 Interagency Receipts	0.0	170.0	170.0
Funding Totals	100.7	576.7	576.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	100.7	406.7	406.7
Unrestricted Total		100.7	406.7	406.7
Restricted Revenues				
Interagency Receipts	51015	0.0	170.0	170.0
Restricted Total		0.0	170.0	170.0
Total Estimated Revenues		100.7	576.7	576.7

**Summary of Component Budget Changes
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	406.7	0.0	170.0	0.0	576.7
FY2014 Governor	406.7	0.0	170.0	0.0	576.7

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

Component: Alaska Energy Authority Technical Assistance (AR29608) (2601)
RDU: Alaska Energy Authority (453)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	31.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	66.0	576.7	576.7	576.7	576.7	0.0 0.0%
74000 Commodities	3.6	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	576.7	576.7	576.7	576.7	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	100.7	406.7	406.7	406.7	406.7	0.0 0.0%
1007 I/A Rcpts (Other)	0.0	170.0	170.0	170.0	170.0	0.0 0.0%
Unrestricted General (UGF)	100.7	406.7	406.7	406.7	406.7	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	170.0	170.0	170.0	170.0	0.0 0.0%
Federal 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		406.7										
1007 I/A Rcpts		170.0										
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		576.7	0.0	0.0	576.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		31.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			31.1	0.0	0.0
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work and administration.	31.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		66.0	576.7	576.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			66.0	576.7	576.7
73225		Delivery Services			
		Freight, courier service, and postage.	7.4	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)			
		Operating costs of the emergency generator inventory - disaster response.	0.0	170.0	170.0
73750		Other Services (Non IA Svcs)			
		Program management/contracted services, safety-related services, internet/cable for remote monitoring, printing, copying, and other services.	5.0	141.7	141.7
73979	Mgmt/Consulting (IA Svcs)	AIDEA			
		Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	53.6	265.0	265.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		3.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	3.6	0.0	0.0
74754	Parts And Supplies	Parts and supplies for small repair jobs for circuit rider maintenance.	3.6	0.0	0.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				100.7	406.7	406.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source General Fund receipts. Community assistance, outreach, and energy project development.				100.7	406.7	406.7

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	170.0	170.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Homeland Security & Emerg Mgt			0.0	170.0	170.0
	Emergency Generators Ongoing Operating and Maintenance Costs.						

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Technical Assistance (2601)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	Intra-dept	AIDEA	53.6	265.0	265.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				53.6	265.0	265.0
Alaska Energy Authority Technical Assistance total:				53.6	265.0	265.0
Grand Total:				53.6	265.0	265.0