

# **State of Alaska FY2014 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 Component Accomplishments in 2012**

Increased the number of renewable energy projects funded and completed resulting in declining diesel fuel consumption. As of August 24th, 227 renewable energy projects have been funded and 35 have been completed. Current effectiveness is estimated at \$500 million of net present value benefits during the lifetime of the first 62 construction projects. The Renewable Energy Fund invested \$112 million in these projects.

Implementation of the state's first commercial building energy audit program resulting in audits of 94 commercial buildings statewide in calendar year 2011 identifying \$1.2 million in annual energy savings, a potential reduction of 31% of energy use. In calendar year 2012, 86 commercial building audits were conducted with similar results. AEA has teamed with Division of Economic Development to provide coordinated energy audits and loans for energy efficiency measures.

Completed critical energy efficiency improvements in 23 Alaska villages through the Village Energy Efficiency Program, and 97 communities through the Alaska Small Cities Energy Efficiency and Conservation Block Grants. A total of approximately \$9 million was invested in these projects, which create an immediate community energy savings of approximately \$2 million per year that will endure on average for ten to twenty years.

Concluded a pilot program that provided energy audits to eight seafood processing plants in Alaska. The audit reports provide information to the processors to understand where cost effective energy savings measures could be implemented.

Implementation of the Emerging Energy Technology Fund grant program to support the development of emerging energy technologies that promote the expansion of energy sources available to Alaskans.

**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 FY2014**

No significant changes to component.

**Statutory and Regulatory Authority**

AS 42.45	Rural and Statewide Energy Programs
AS 44.83	Alaska Energy Authority
3 AAC 107	Grant Programs

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

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	78.8	48.5	48.5
73000 Services	4,794.8	6,199.9	6,263.0
74000 Commodities	56.0	0.0	0.0
75000 Capital Outlay	173.6	12.2	12.2
77000 Grants, Benefits	29.5	250.0	250.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,132.7</b>	<b>6,510.6</b>	<b>6,573.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	39.5	783.5	41.9
1004 General Fund Receipts	1,095.5	970.7	820.9
1007 Interagency Receipts	0.0	50.0	50.0
1061 Capital Improvement Project Receipts	2,207.5	2,434.4	3,388.9
1062 Power Project Loan Fund	151.0	56.4	56.4
1108 Statutory Designated Program Receipts	0.0	60.6	60.6
1173 Miscellaneous Earnings	1,639.2	0.0	0.0
1210 Renewable Energy Grant Fund	0.0	2,155.0	2,155.0
<b>Funding Totals</b>	<b>5,132.7</b>	<b>6,510.6</b>	<b>6,573.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Misc Earnings	51475	1,639.2	0.0	0.0
Unrestricted Fund	68515	1,095.5	970.7	815.7
<b>Unrestricted Total</b>		<b>2,734.7</b>	<b>970.7</b>	<b>815.7</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	39.5	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	2,207.5	2,434.4	3,388.9
Power Project Loan Fund	51350	151.0	56.4	56.4
Renewable Energy Grant Fund	51495	0.0	2,155.0	2,155.0
<b>Restricted Total</b>		<b>2,398.0</b>	<b>5,539.9</b>	<b>5,752.8</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Total Estimated Revenues</b>		<b>5,132.7</b>	<b>6,510.6</b>	<b>6,568.5</b>

**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>
<b>FY2013 Management Plan</b>	<b>970.7</b>	<b>2,211.4</b>	<b>2,545.0</b>	<b>783.5</b>	<b>6,510.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Renewable Energy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6	-155.0	0.0	0.0	0.0	-155.0
-Reverse AEA Statewide Data Collection Sec13 Ch3, SLA2011 (HB108) P72, L15 Lapses 6/30/2015	0.0	0.0	0.0	-741.6	-741.6
<b>Proposed budget increases:</b>					
-Susitna-Watana Hydro Project Staffing	0.0	0.0	954.5	0.0	954.5
-Department of Administration Core Services Rates	5.2	0.0	0.0	0.0	5.2
<b>FY2014 Governor</b>	<b>820.9</b>	<b>2,211.4</b>	<b>3,499.5</b>	<b>41.9</b>	<b>6,573.7</b>

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (AR29613) (2888)  
**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	78.8	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	4,794.8	5,458.3	6,199.9	6,199.9	6,263.0	63.1	1.0%
74000 Commodities	56.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	173.6	12.2	12.2	12.2	12.2	0.0	0.0%
77000 Grants, Benefits	29.5	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%
<b>Totals</b>	<b>5,132.7</b>	<b>5,769.0</b>	<b>6,510.6</b>	<b>6,510.6</b>	<b>6,573.7</b>	<b>63.1</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	39.5	41.9	783.5	783.5	41.9	-741.6	-94.7%
1004 Gen Fund (UGF)	1,095.5	970.7	970.7	970.7	820.9	-149.8	-15.4%
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061 CIP Rcpts (Other)	2,207.5	2,434.4	2,434.4	2,434.4	3,388.9	954.5	39.2%
1062 Power Proj (DGF)	151.0	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)	1,639.2	0.0	0.0	0.0	0.0	0.0	0.0%
1210 Renew Ener (DGF)	0.0	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,734.7</b>	<b>970.7</b>	<b>970.7</b>	<b>970.7</b>	<b>820.9</b>	<b>-149.8</b>	<b>-15.4%</b>
<b>Designated General (DGF)</b>	<b>151.0</b>	<b>2,211.4</b>	<b>2,211.4</b>	<b>2,211.4</b>	<b>2,211.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,207.5</b>	<b>2,545.0</b>	<b>2,545.0</b>	<b>2,545.0</b>	<b>3,499.5</b>	<b>954.5</b>	<b>37.5%</b>
<b>Federal Funds</b>	<b>39.5</b>	<b>41.9</b>	<b>783.5</b>	<b>783.5</b>	<b>41.9</b>	<b>-741.6</b>	<b>-94.7%</b>
<b>Positions:</b>							
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		5,769.0	0.0	48.5	5,458.3	0.0	12.2	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		970.7										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		2,434.4										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
1210 Renew Ener		2,155.0										
<b>Statewide Data Collection Sec13 Ch3 SLA2011 P72 L15 (HB108) Lapses 6/30/2015</b>												
CarryFwd		741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		741.6										
This carries forward the unexpended balance of AR 29676 AEA for Data Collection appropriated in SLA2011 CH3 Sec13(k) P72 L15 (HB108), lapse date 6/30/15.												
<b>Subtotal</b>		<b>6,510.6</b>	<b>0.0</b>	<b>48.5</b>	<b>6,199.9</b>	<b>0.0</b>	<b>12.2</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>6,510.6</b>	<b>0.0</b>	<b>48.5</b>	<b>6,199.9</b>	<b>0.0</b>	<b>12.2</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Reverse Renewable Energy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6</b>												
OTI		-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.0										
The fiscal note for Renewable Energy Fund/Task Force/Assistance (Sec2 CH27 SLA 2008 P47 L7 (HB152), provided funding from FY2010 through FY2013 for a renewable energy grant recommendation program. The Alaska Energy Authority (AEA) in consultation with a seven member advisory board was authorized to develop regulations, determine grant eligibility, identify criteria, develop methodology for distribution of funds and provide for power production incentives to reduce principal balance of loans. The fiscal note eliminates funding in year 6 (FY2014).												
<b>Reverse AEA Statewide Data Collection Sec13 Ch3, SLA2011 (HB108) P72, L15 Lapses 6/30/2015</b>												
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										

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;

**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	
2. Improve an existing energy technology; or 3. Deploy an existing technology that has not previously been demonstrated in Alaska.												
<b>Susitna-Watana Hydro Project Staffing</b>												
	Inc	954.5	0.0	0.0	954.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		954.5										
Alaska Energy Authority (AEA) requests \$954.5 to meet the staffing needs related to the Susitna-Watana Hydroelectric project. AEA requests \$323.4 to contract with the Alaska Industrial Development and Export Authority (AIDEA) for personal services, specifically for two new positions:												
1) Civil Engineer R26 \$169.0 2) Assistant Environmental Manager R22 \$124.4												
This request includes \$15.0 for startup and ongoing core services costs (\$15.0 x 2 = \$30.0)												
All employees are budgeted under the AIDEA component. AEA contracts with AIDEA for personnel.												
The remaining \$631.1 is for contractual services relating to hiring external contractors to staff various positions needed for the Susitna-Watana hydroelectric project.												
Staffing plans continue to be developed as the Susitna-Watana hydroelectric project moves forward through the Federal Energy Regulatory Commission licensing process.												
<b>Department of Administration Core Services Rates</b>												
	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
<b>Totals</b>		<b>6,573.7</b>	<b>0.0</b>	<b>48.5</b>	<b>6,263.0</b>	<b>0.0</b>	<b>12.2</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		78.8	48.5	48.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>78.8</b>	<b>48.5</b>	<b>48.5</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	64.2	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.	14.6	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			4,794.8	6,199.9	6,263.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>4,794.8</b>	<b>6,199.9</b>	<b>6,263.1</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		32.2	1.6	1.6
73050	Financial Services			34.2	30.0	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.		35.5	15.0	13.3
73225	Delivery Services	Freight, courier service, and postage.		2.9	1.0	0.1
73450	Advertising & Promos	Advertising, promotions and legal notices.		25.6	16.0	16.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Susitna-Watana Hydroelectric project - project office lease		52.8	0.0	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		595.5	867.1	133.4
73750	Other Services (Non IA Svcs)	DNR	Renewable Energy Fund Proposal Review	31.0	0.0	0.0
73750	Other Services (Non IA Svcs)	HHS	Share Point Training	3.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Non IT Telecommunications such as phones, faxes and cellular services	0.0	0.0	10.0
73805	IT-Non-Telecommunication	Enterprise Tech Svcs		17.7	10.0	0.0
73806	IT-Telecommunication	Admin		0.2	14.0	14.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	13.9	14.0	14.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>4,794.8</b>	<b>6,199.9</b>	<b>6,263.1</b>	
73812	Legal	Law	RSA with Department of Law for legal services.	53.3	100.0	100.0
73814	Insurance	Admin	Div of Risk Management	0.7	1.0	1.0
73815	Financial	Admin	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	15.5	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
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	3,840.4	5,106.0	5,905.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		40.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		56.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>56.0</b>	<b>0.0</b>	<b>0.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	56.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		173.6	12.2	12.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>173.6</b>	<b>12.2</b>	<b>12.2</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	173.6	12.2	12.2

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		29.5	250.0	250.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>29.5</b>	<b>250.0</b>	<b>250.0</b>
77110	Grants	Grants	29.5	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51475	Misc Earnings				1,639.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51475	Misc Earnings Renewable grant fund administration.				1,639.2	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				1,095.5	970.7	815.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestrict Fu Source Unrestricted Fund Source				1,095.5	970.7	815.7

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				39.5	783.5	41.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Federal program receipts.				39.5	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	50.0	50.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts	0.0	60.6	60.6

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	2,207.5	2,434.4	3,388.9

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec Capital project receipts.				2,207.5	2,434.4	3,388.9

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51350	Power Project Loan Fund				151.0	56.4	56.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51350	Power Project Ln Fund				151.0	56.4	56.4
	Power Project Fund AS 42.45.010						

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

**Component:** Statewide Project Development, Alternative Energy and Efficiency (2888)  
**RDU:** Alaska Energy Authority (453)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51495	Renewable Energy Grant Fund	0.0	2,155.0	2,155.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51495	Renewable Energy Grant Fund Renewable Grant Fund Administration.				0.0	2,155.0	2,155.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73750	Other Services (Non IA Svcs)	Renewable Energy Fund Proposal Review	Inter-dept	DNR	31.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Share Point Training	Inter-dept	HHS	3.0	0.0	0.0
<b>73750 Other Services (Non IA Svcs) subtotal:</b>					<b>34.0</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Non IT Telecommunications such as phones, faxes and cellular services	Inter-dept	Admin	0.0	0.0	10.0
73805	IT-Non-Telecommunication		Inter-dept	Enterprise Tech Svcs	17.7	10.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>17.7</b>	<b>10.0</b>	<b>10.0</b>
73806	IT-Telecommunication		Intra-dept	Admin	0.2	14.0	14.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.2</b>	<b>14.0</b>	<b>14.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	13.9	14.0	14.0
<b>73810 Human Resources subtotal:</b>					<b>13.9</b>	<b>14.0</b>	<b>14.0</b>
73812	Legal	RSA with Department of Law for legal services.	Inter-dept	Law	53.3	100.0	100.0
<b>73812 Legal subtotal:</b>					<b>53.3</b>	<b>100.0</b>	<b>100.0</b>
73814	Insurance	Div of Risk Management	Inter-dept	Admin	0.7	1.0	1.0
<b>73814 Insurance subtotal:</b>					<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	15.5	1.0	1.0
<b>73815 Financial subtotal:</b>					<b>15.5</b>	<b>1.0</b>	<b>1.0</b>
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
<b>73816 ADA Compliance subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	3,840.4	5,106.0	5,905.5
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Commissioner's Office	40.2	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>3,880.6</b>	<b>5,106.0</b>	<b>5,905.5</b>
<b>Statewide Project Development, Alternative Energy and Efficiency total:</b>					<b>4,016.1</b>	<b>5,246.2</b>	<b>6,045.7</b>
<b>Grand Total:</b>					<b>4,016.1</b>	<b>5,246.2</b>	<b>6,045.7</b>