

State of Alaska FY2015 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 2013

Village Energy Efficiency Program: The Alaska Energy Authority's (AEA) request for applications for the Village Energy Efficiency Program resulted in 84 community applications. The available funding of approximately \$1.1 million will fund approximately six small, high energy cost communities. The \$1.1 million investment is expected to save communities at least \$3.2 million over the life of the efficiency measures.

Renewable Energy Grant Fund Program: The Renewable Energy Grant Fund program has funded 251 grants to assess or develop renewable energy projects state-wide. This year, completed projects will save approximately 12 million gallons of diesel fuel equivalent. The energy generation increases each year as more projects progress through the construction phase and become operational.

Wind Energy: During calendar year 2012, Alaska's wind energy installed capacity grew from 15.3 megawatts to 63.8 megawatts.

Hydroelectric Program: AEA's hydroelectric program is currently working with 36 projects statewide, 17 have reached the construction phase.

Emerging Energy Technology Fund: The Emerging Energy Technology Fund has funded 16 emerging energy technologies that may well provide answers to Alaska's energy issues in future years.

Alaska Commercial Energy Audit Program: AEA's commercial energy audit program measures produced 30 percent savings to the user with a 6.2-year simple payback.

Key Component Challenges

Meeting the 15 percent energy efficiency goal by 2020 with limited energy efficiency funds will likely not be possible.

Significant Changes in Results to be Delivered in FY2015

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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Component — Statewide Project Development, Alternative Energy and Efficiency

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	130.2	48.5	48.5
73000 Services	6,040.2	7,409.6	7,409.6
74000 Commodities	54.7	0.0	0.0
75000 Capital Outlay	48.2	12.2	12.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,273.3	7,470.3	7,470.3
Funding Sources:			
1002 Federal Receipts	0.0	783.5	783.5
1004 General Fund Receipts	970.7	975.9	975.9
1007 Interagency Receipts	60.0	50.0	50.0
1061 Capital Improvement Project Receipts	2,704.4	3,388.9	3,388.9
1062 Power Project Loan Fund	610.7	56.4	56.4
1108 Statutory Designated Program Receipts	0.0	60.6	60.6
1210 Renewable Energy Grant Fund	1,927.5	2,155.0	2,155.0
Funding Totals	6,273.3	7,470.3	7,470.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Misc Earnings	51475	0.0	0.0	0.0
Unrestricted Fund	68515	970.7	975.9	975.9
Unrestricted Total		970.7	975.9	975.9
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,704.4	3,388.9	3,388.9
Federal Receipts	51010	0.0	783.5	783.5
Interagency Receipts	51015	60.0	50.0	50.0
Power Project Loan Fund	51350	610.7	56.4	56.4
Renewable Energy Grant Fund	51495	1,927.5	2,155.0	2,155.0
Statutory Designated Program Receipts	51063	0.0	60.6	60.6
Restricted Total		5,302.6	6,494.4	6,494.4
Total Estimated Revenues		6,273.3	7,470.3	7,470.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	975.9	2,211.4	3,499.5	783.5	7,470.3
FY2015 Governor	975.9	2,211.4	3,499.5	783.5	7,470.3

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	130.2	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	6,040.2	6,418.0	7,159.6	7,409.6	7,409.6	0.0	0.0%
74000 Commodities	54.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	48.2	12.2	12.2	12.2	12.2	0.0	0.0%
77000 Grants, Benefits	0.0	250.0	250.0	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	6,273.3	6,728.7	7,470.3	7,470.3	7,470.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	41.9	783.5	783.5	783.5	0.0	0.0%
1004Gen Fund (UGF)	970.7	975.9	975.9	975.9	975.9	0.0	0.0%
1007I/A Rcpts (Other)	60.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	2,704.4	3,388.9	3,388.9	3,388.9	3,388.9	0.0	0.0%
1062Power Proj (DGF)	610.7	56.4	56.4	56.4	56.4	0.0	0.0%
1108Stat Desig (Other)	0.0	60.6	60.6	60.6	60.6	0.0	0.0%
1210Renew Ener (DGF)	1,927.5	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
Unrestricted General (UGF)	970.7	975.9	975.9	975.9	975.9	0.0	0.0%
Designated General (DGF)	2,538.2	2,211.4	2,211.4	2,211.4	2,211.4	0.0	0.0%
Other Funds	2,764.4	3,499.5	3,499.5	3,499.5	3,499.5	0.0	0.0%
Federal Funds	0.0	41.9	783.5	783.5	783.5	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,728.7	0.0	48.5	6,418.0	0.0	12.2	250.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1004 Gen Fund		975.9										
1007 I/A Rcpts		50.0										
1061 CIP Rcpts		3,388.9										
1062 Power Proj		56.4										
1108 Stat Desig		60.6										
1210 Renew Ener		2,155.0										
Statewide Data Collection Sec13 Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)												
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.												
Subtotal		7,470.3	0.0	48.5	7,159.6	0.0	12.2	250.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority for Anticipated Expenditures												
LIT		0.0	0.0	0.0	250.0	0.0	0.0	-250.0	0.0	0	0	0
This transaction aligns authorization with anticipated expenditures for FY2014.												
Subtotal		7,470.3	0.0	48.5	7,409.6	0.0	12.2	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		7,470.3	0.0	48.5	7,409.6	0.0	12.2	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		130.2	48.5	48.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			130.2	48.5	48.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	115.9	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.	14.3	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			6,040.2	7,409.6	7,409.6
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				6,040.2	7,409.6	7,409.6
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		42.2	32.2	45.0
73050	Financial Services	Financial services.		34.2	34.2	35.0
73075	Legal & Judicial Svc	Legal costs		0.0	0.0	0.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.		0.0	0.0	0.0
73155	Software Maintenance	Admin Software maintenance.		9.3	0.0	10.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		75.7	35.5	80.0
73225	Delivery Services	Freight, courier service, and postage.		3.8	3.0	3.8
73450	Advertising & Promos	Advertising, promotions and legal notices.		20.3	25.6	20.3
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals and leases.		61.0	56.0	61.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		366.5	850.0	545.1
73750	Other Services (Non IA Svcs)	DNR Department of Natural Resources.		0.0	31.0	0.0
73750	Other Services (Non IA Svcs)	HHS Other services.		0.0	3.0	0.0
73805	IT-Non-Telecommunication	Admin Non-IT Telecommunications - phones, faxes and cellular services.		17.6	10.0	17.6
73805	IT-Non-Telecommunication	Enterprise Tech Svcs Non-IT Telecommunications - phones, faxes and cellular services.		0.0	17.7	0.0
73806	IT-Telecommunication	Admin IT Telecommunications.		27.8	0.2	27.8

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			6,040.2	7,409.6	7,409.6	
73809	Mail	Admin	Mail services.	0.1	0.0	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	19.6	14.0	20.0
73812	Legal	Law	RSA with Department of Law for legal services.	28.4	100.0	100.0
73814	Insurance	Admin	Div of Risk Management	0.0	1.0	1.0
73815	Financial	Admin	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	1.8	15.0	1.8
73816	ADA Compliance	Labor	Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	0.4	0.2	0.4
73818	Training (Services-IA Svcs)	Admin	Training services.	0.3	0.0	0.0
73822	Construction (IA Svcs)	DOT&PF	Construction services.	2.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Administrative Services.	83.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	5,237.3	6,141.0	6,440.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office - Management services.	0.0	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	NatRes	Natural Resources.	7.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		54.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			54.7	0.0	0.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	54.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		48.2	12.2	12.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			48.2	12.2	12.2
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	48.2	12.2	12.2

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51475	Misc Earnings				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51475	Misc Earnings 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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				970.7	975.9	975.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestrict Fu Source Unrestricted Fund Source				970.7	975.9	975.9

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	783.5	783.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	783.5	783.5
	Federal program receipts.						

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	60.0	50.0	50.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Statewide			60.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	60.6	60.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				2,704.4	3,388.9	3,388.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec Capital project receipts.				2,704.4	3,388.9	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)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51350	Power Project Loan Fund				610.7	56.4	56.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51350	Power Project Ln Fund				610.7	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)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51495	Renewable Energy Grant Fund	1,927.5	2,155.0	2,155.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51495	Renewable Energy Grant Fund				1,927.5	2,155.0	2,155.0
	Renewable Grant Fund Administration.						

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73155	Software Maintenance	Software maintenance.	Inter-dept Admin	9.3	0.0	10.0
73155 Software Maintenance subtotal:				9.3	0.0	10.0
73750	Other Services (Non IA Svcs)	Department of Natural Resources.	Inter-dept DNR	0.0	31.0	0.0
73750	Other Services (Non IA Svcs)	Other services.	Inter-dept HHS	0.0	3.0	0.0
73750 Other Services (Non IA Svcs) subtotal:				0.0	34.0	0.0
73805	IT-Non-Telecommunication	Non-IT Telecommunications - phones, faxes and cellular services.	Inter-dept Admin	17.6	10.0	17.6
73805	IT-Non-Telecommunication	Non-IT Telecommunications - phones, faxes and cellular services.	Inter-dept Enterprise Tech Svcs	0.0	17.7	0.0
73805 IT-Non-Telecommunication subtotal:				17.6	27.7	17.6
73806	IT-Telecommunication	IT Telecommunications.	Inter-dept Admin	27.8	0.0	27.8
73806	IT-Telecommunication	IT Telecommunications.	Intra-dept Admin	0.0	0.2	0.0
73806 IT-Telecommunication subtotal:				27.8	0.2	27.8
73809	Mail	Mail services.	Inter-dept Admin	0.1	0.0	0.0
73809 Mail subtotal:				0.1	0.0	0.0
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	19.6	14.0	20.0
73810 Human Resources subtotal:				19.6	14.0	20.0
73812	Legal	RSA with Department of Law for legal services.	Inter-dept Law	28.4	100.0	100.0
73812 Legal subtotal:				28.4	100.0	100.0
73814	Insurance	Div of Risk Management	Inter-dept Admin	0.0	1.0	1.0
73814 Insurance subtotal:				0.0	1.0	1.0
73815	Financial	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept Admin	1.8	15.0	1.8
73815 Financial subtotal:				1.8	15.0	1.8
73816	ADA Compliance	Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	Inter-dept Labor	0.4	0.2	0.4
73816 ADA Compliance subtotal:				0.4	0.2	0.4
73818	Training (Services-IA Svcs)	Training services.	Inter-dept Admin	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.3	0.0	0.0
73822	Construction (IA Svcs)	Construction services.	Inter-dept DOT&PF	2.4	0.0	0.0
73822 Construction (IA Svcs) subtotal:				2.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services.	Inter-dept Administrative Services	83.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept AIDEA	5,237.3	6,141.0	6,440.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office - Management services.	Inter-dept Commissioner's Office	0.0	40.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Natural Resources.	Inter-dept NatRes	7.7	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	5,328.8	6,181.0	6,440.8
				Statewide Project Development, Alternative Energy and Efficiency total:	5,436.5	6,373.1	6,619.4
				Grand Total:	5,436.5	6,373.1	6,619.4