

**State of Alaska
FY2016 Governor Amended 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 2014

Technical and Community Assistance: The Alaska Energy Authority's (AEA) technical staff assisted more than 50 communities in 2014. Technical assistance provided as part of regional energy planning efforts improve the success of the regional plans by coordinating the planning activities and prospective funding sources. AEA technical staff works with communities to move projects to a project-ready status, to navigate state programs like the Renewable Energy Fund, and to identify potential federal funding sources.

Circuit Rider / Technical Assistance: This program assists eligible utilities improve the efficiency, safety and reliability of their power systems and to reduce the risk and severity of emergency conditions, by providing training, consultation, on-site assistance with maintenance training, minor repairs and other technical assistance. This program assisted 72 communities this year.

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 FY2016

No significant changes to component.

Statutory and Regulatory Authority

AS 42.45 Rural and Statewide Energy Programs

Contact Information

Contact: Sara Fisher-Goad, Executive Director
Phone: (907) 771-3000
Fax: (907) 771-3044
E-mail: sfishergoad@aidea.org

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	38.9	0.0	0.0
73000 Services	360.0	576.7	530.6
74000 Commodities	7.8	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	406.7	576.7	530.6
Funding Sources:			
1004 General Fund Receipts	406.7	406.7	406.7
1007 Interagency Receipts	0.0	170.0	123.9
Funding Totals	406.7	576.7	530.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	406.7	406.7	406.7
Unrestricted Total		406.7	406.7	406.7
Restricted Revenues				
Interagency Receipts	51015	0.0	170.0	123.9
Restricted Total		0.0	170.0	123.9
Total Estimated Revenues		406.7	576.7	530.6

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	406.7	0.0	170.0	0.0	576.7
Proposed budget decreases:					
-Reduce Interagency Receipt Authority No Longer Needed	0.0	0.0	-46.1	0.0	-46.1
FY2016 Governor Amended	406.7	0.0	123.9	0.0	530.6

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

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	38.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	360.0	576.7	576.7	576.7	530.6	-46.1	-8.0%
74000 Commodities	7.8	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	406.7	576.7	576.7	576.7	530.6	-46.1	-8.0%
Fund Sources:							
1004Gen Fund (UGF)	406.7	406.7	406.7	406.7	406.7	0.0	0.0%
1007I/A Rcpts (Other)	0.0	170.0	170.0	170.0	123.9	-46.1	-27.1%
Unrestricted General (UGF)	406.7	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	123.9	-46.1	-27.1%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		576.7	0.0	0.0	576.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Reduce Interagency Receipt Authority No Longer Needed												
Dec		-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-46.1										
Totals		530.6	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0	0	0

Reduction of interagency receipt authority that was received in FY2013 through an annual Reimbursable Services Agreement from Division of Homeland Security and Emergency Management (DHS&EM) for ongoing operating costs of emergency generator inventory.

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		38.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			38.9	0.0	0.0
72100	Instate Travel	Instate Transportation - Transportation costs for travel relating to field work and administration.	38.9	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		360.0	576.7	530.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			360.0	576.7	530.6
73025		Education Services	0.4	0.0	0.0
73156		Telecommunication	0.3	0.0	0.0
73225		Delivery Services	0.9	0.0	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.0	170.0	123.9
73750		Other Services (Non IA Svcs)	3.4	156.7	141.7
73979	AIDEA	Mgmt/Consulting (IA Svcs) Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	355.0	250.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		7.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			7.8	0.0	0.0
74650	Repair/Maintenance (Commodities)	Parts and supplies for small repair jobs for circuit rider maintenance.	7.8	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				406.7	406.7	406.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source General Fund receipts. Community assistance, outreach, and energy project development.				406.7	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	170.0	123.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Emergency Generators Ongoing Operating and Maintenance Costs.	Homeland Security & Emerg Mgt			0.0	170.0	123.9

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73979	Mgmt/Consulting (IA Svcs)	Reimburse AIDEA Component for AIDEA staff performing AEA administrative functions.	Intra-dept	AIDEA	355.0	250.0	265.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				355.0	250.0	265.0	
Alaska Energy Authority Technical Assistance total:				355.0	250.0	265.0	
Grand Total:				355.0	250.0	265.0	