

**State of Alaska  
FY2016 Governor Amended 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 2014

**Regional Energy Planning:** The Alaska Energy Authority (AEA) continues to work with 12 identified Alaska energy regions and entities to develop regional energy plans. Regional planning efforts include extensive community outreach and engagement. The goal is to have regional plans complete and final by 2015.

During the 27<sup>th</sup> Alaska Legislative Session, Senate Bill 138 included a directive for AEA to build upon and expand its energy planning efforts to define a plan to bring affordable energy to regions of the state that will not be directly served by a natural gas pipeline.

**Renewable Energy Grant Fund Program:** The Renewable Energy Grant Fund program has funded 277 grants to assess or develop renewable energy projects statewide. The fund provides the opportunity to have projects vetted through the Alaska Energy Authority-led evaluation process. The evaluation ensures that good projects move to construction and results in maximizing public benefit, reducing costs and using local resources to displace imported fuel.

The Net Present Value benefit/cost ratio for the first 36 Renewable Energy Fund projects completed (as of April 2014) is 2.9, equating to \$840 million in benefits from an initial investment of \$82 million. In 2013, 13 million gallons of diesel or equivalent were displaced. By 2016, the annual fuel savings is projected to be 20 million gallons of diesel equivalent.

**Emerging Energy Technology Fund:** The Emerging Energy Technology Fund (EETF) fills an energy development void by providing an infusion of capital to spur private investments in energy technologies that have the reasonable expectation to become commercially viable within five years. This includes renewables, hydrocarbons, energy efficiency and integration of existing technologies.

Twenty-two emerging energy technologies has been funded. These projects not only provide safe and efficient sources of heat and power, but some also provide valuable energy storage, the integration of more variable energy sources like wind and enhance grid stability.

**State Energy Office:** AEA was named as the State's official Energy Office both for the purposes of working with the US DOE and other state agencies in coordinating energy efforts and providing strategic direction.

**Interior Energy Project:** AEA staff is assisting AIDEA, the lead on the Interior Energy Project, on the North Slope and associated storage and a gas distribution system in the Fairbanks North Star Borough. AIDEA and AEA are working with Fairbanks/North Pole utilities and other stakeholders on the development of LNG production.

The RCA determined the expansion area outside FNG's existing service territory would be best served by the municipal Interior Gas Utility (IGU). AIDEA has initiated preparation of the North Slope plant site while it advances the final business structure for the plant. AIDEA financing has been provided for expansion of the existing FNG initiation of the IGU system. FNG has also negotiated AIDEA financing for expansion of its exiting LNG storage site.

## Key Component Challenges

The state energy policy includes a 15 percent energy efficiency goal by 2020; however there is not funding to implement energy efficiency outreach and programs, and it will be difficult to achieve the goal without baseline funding.

The Emerging Energy Technology Fund continues to receive attention, both in Alaska and nationally. Several national media outlets, including the New York Times and science journals, have featured stories about EETF. There was no funding included in the FY2015 budget for the program and without additional funds we will be unable to solicit for another round of projects.

### 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  
AS 44.83      Alaska Energy Authority  
3 AAC 107     Grant Programs

Contact Information
<p><b>Contact:</b> Sara Fisher Goad, Executive Director <b>Phone:</b> (907) 771-3000 <b>Fax:</b> (907) 771-3044 <b>E-mail:</b> <a href="mailto:sfishergoad@aidea.org">sfishergoad@aidea.org</a></p>

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

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	116.4	48.5	48.5
73000 Services	6,814.5	9,087.6	7,013.0
74000 Commodities	65.8	0.0	0.0
75000 Capital Outlay	66.4	12.2	12.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,063.1</b>	<b>9,148.3</b>	<b>7,073.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	331.8	451.7	386.9
1004 General Fund Receipts	991.1	2,985.7	975.9
1007 Interagency Receipts	0.0	50.0	50.0
1061 Capital Improvement Project Receipts	3,343.5	3,388.9	3,388.9
1062 Power Project Loan Fund	638.4	56.4	56.4
1108 Statutory Designated Program Receipts	0.0	60.6	60.6
1210 Renewable Energy Grant Fund	1,758.3	2,155.0	2,155.0
<b>Funding Totals</b>	<b>7,063.1</b>	<b>9,148.3</b>	<b>7,073.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Misc Earnings	51475	0.0	0.0	0.0
Unrestricted Fund	68515	975.9	0.0	0.0
<b>Unrestricted Total</b>		<b>975.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	3,343.5	3,388.9	3,388.9
Federal Receipts	51010	331.8	451.7	386.9
Interagency Receipts	51015	0.0	50.0	50.0
Power Project Loan Fund	51350	638.4	56.4	56.4
Renewable Energy Grant Fund	51495	1,758.3	2,155.0	2,155.0
Statutory Designated Program Receipts	51063	0.0	60.6	60.6
<b>Restricted Total</b>		<b>6,072.0</b>	<b>6,162.6</b>	<b>6,097.8</b>
<b>Total Estimated Revenues</b>		<b>7,047.9</b>	<b>6,162.6</b>	<b>6,097.8</b>

**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>
<b>FY2015 Management Plan</b>	<b>2,985.7</b>	<b>2,211.4</b>	<b>3,499.5</b>	<b>451.7</b>	<b>9,148.3</b>
<b>Adjustments which get you to start of year:</b>					
-Emerging Energy Technology Fund Data Collection	0.0	0.0	0.0	345.0	345.0
<b>One-time items:</b>					
-Reverse Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	0.0	0.0	0.0	-409.8	-409.8
-Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	-2,009.8	0.0	0.0	0.0	-2,009.8
<b>FY2016 Governor Amended</b>	<b>975.9</b>	<b>2,211.4</b>	<b>3,499.5</b>	<b>386.9</b>	<b>7,073.7</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)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	116.4	48.5	48.5	48.5	48.5	0.0	0.0%
73000 Services	6,814.5	6,668.0	9,087.6	9,087.6	7,013.0	-2,074.6	-22.8%
74000 Commodities	65.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	66.4	12.2	12.2	12.2	12.2	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%
<b>Totals</b>	<b>7,063.1</b>	<b>6,728.7</b>	<b>9,148.3</b>	<b>9,148.3</b>	<b>7,073.7</b>	<b>-2,074.6</b>	<b>-22.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	331.8	41.9	451.7	451.7	386.9	-64.8	-14.3%
1004Gen Fund (UGF)	991.1	975.9	2,985.7	2,985.7	975.9	-2,009.8	-67.3%
1007I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1061CIP Rcpts (Other)	3,343.5	3,388.9	3,388.9	3,388.9	3,388.9	0.0	0.0%
1062Power Proj (DGF)	638.4	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)	1,758.3	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>991.1</b>	<b>975.9</b>	<b>2,985.7</b>	<b>2,985.7</b>	<b>975.9</b>	<b>-2,009.8</b>	<b>-67.3%</b>
<b>Designated General (DGF)</b>	<b>2,396.7</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>3,343.5</b>	<b>3,499.5</b>	<b>3,499.5</b>	<b>3,499.5</b>	<b>3,499.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>331.8</b>	<b>41.9</b>	<b>451.7</b>	<b>451.7</b>	<b>386.9</b>	<b>-64.8</b>	<b>-14.3%</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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	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										
<b>Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)</b>												
	CarryFwd	2,009.8	0.0	0.0	2,009.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,009.8										
The sum of \$2,025,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, to plan and make recommendations to the legislature on infrastructure needed to deliver affordable energy to areas in the state that do not have direct access to a North Slope natural gas pipeline for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, and June 30, 2017.												
<b>Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)</b>												
	CarryFwd	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		409.8										
This carries forward the unexpended balance of AR 29676 AEA for Data Collection.												
<b>Subtotal</b>		<b>9,148.3</b>	<b>0.0</b>	<b>48.5</b>	<b>9,087.6</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>9,148.3</b>	<b>0.0</b>	<b>48.5</b>	<b>9,087.6</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Reverse Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)</b>												
	OTI	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-409.8										
Reverse carry forward of the unexpended balance of AR 29676 AEA for Data Collection appropriated in SLA2011 CH3 Sec13k P72 L15 (HB108), lapse date 6/30/15.												
<b>Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)</b>												
	OTI	-2,009.8	0.0	0.0	-2,009.8	0.0	0.0	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		
1004 Gen Fund		-2,009.8											
Reverse FY2015 language:													
The sum of \$2,025,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, to plan and make recommendations to the legislature on infrastructure needed to deliver affordable energy to areas in the state that do not have direct access to a North Slope natural gas pipeline for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, and June 30, 2017.													
<b>Emerging Energy Technology Fund Data Collection</b>													
1002 Fed Rcpts	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The sum of \$345,000 is appropriated from federal receipts for energy projects to the Department of Commerce, Community and Economic Development, Alaska Energy Authority for operating costs associated with emerging energy technology fund data collection for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017 and June 30, 2018.													
<b>Totals</b>		<b>7,073.7</b>	<b>0.0</b>	<b>48.5</b>	<b>7,013.0</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>0.0</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		116.4	48.5	48.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>116.4</b>	<b>48.5</b>	<b>48.5</b>
72110	Employee Travel (Instate)	In-State Employee Travel.	101.9	38.4	38.4
72410	Employee Travel (Out of state)	Out-of-State Employee Travel.	14.5	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			6,814.5	9,087.6	7,013.0
				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>6,814.5</b>	<b>9,087.6</b>	<b>7,013.0</b>
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	48.5	48.4	48.4
73050	Financial Services		Financial services.	37.2	37.2	35.0
73075	Legal & Judicial Svc		Legal costs	0.0	26.2	0.0
73155	Software Maintenance	Admin	Software maintenance.	8.1	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.	61.6	61.6	61.6
73225	Delivery Services		Freight, courier service, and postage.	3.4	3.4	3.8
73450	Advertising & Promos		Advertising, promotions and legal notices.	3.8	3.8	20.3
73650	Struc/Infstruct/Land		Rentals and leases.	68.1	76.6	61.0
73668	Room/Space	Commerce	Rentals and leases.	2.1	0.0	0.0
73750	Other Services (Non IA Svcs)		Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	770.6	2,623.9	545.1
73805	IT-Non-Telecommunication	Admin	Non-IT Telecommunications - phones, faxes and cellular services.	0.0	0.0	17.6
73805	IT-Non-Telecommunication	Enterprise Tech Svcs	Non-IT Telecommunications - phones, faxes and cellular services.	20.6	20.6	0.0
73806	IT-Telecommunication	Admin	IT Telecommunications.	27.1	27.1	27.8
73809	Mail	Admin	Mail services.	0.1	0.1	0.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	20.7	20.7	20.0
73812	Legal	Law	RSA with Department of Law for legal services.	45.2	45.2	100.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>6,814.5</b>	<b>9,087.6</b>	<b>7,013.0</b>
73814	Insurance	Admin Div of Risk Management	7.4	7.4	1.0
73815	Financial	Admin Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	1.8	1.8	1.8
73816	ADA Compliance	Labor Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	0.3	0.3	0.4
73822	Construction (IA Svcs)	DOT&PF Construction services.	2.0	2.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Administrative Services.	81.3	81.3	0.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA RSA with AIDEA for personal services.	5,604.6	6,000.0	6,059.2

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		65.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>65.8</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.	65.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		66.4	12.2	12.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>66.4</b>	<b>12.2</b>	<b>12.2</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	66.4	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51475	Misc Earnings				0.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				975.9	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestrict Fu Source Unrestricted Fund Source.				975.9	0.0	0.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				331.8	451.7	386.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				331.8	451.7	386.9
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts	0.0	50.0	50.0

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				0.0	60.6	60.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts	3,343.5	3,388.9	3,388.9

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec Capital project receipts.				3,343.5	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51350	Power Project Loan Fund				638.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51350	Power Project Ln Fund				638.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51495	Renewable Energy Grant Fund	1,758.3	2,155.0	2,155.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51495	Renewable Energy Grant Fund Renewable Grant Fund Administration.				1,758.3	2,155.0	2,155.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73155	Software Maintenance	Software maintenance.	Inter-dept Admin	8.1	0.0	10.0
			<b>73155 Software Maintenance subtotal:</b>	<b>8.1</b>	<b>0.0</b>	<b>10.0</b>
73668	Room/Space	Rentals and leases.	Intra-dept Commerce	2.1	0.0	0.0
			<b>73668 Room/Space subtotal:</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Non-IT Telecommunications - phones, faxes and cellular services.	Inter-dept Admin	0.0	0.0	17.6
73805	IT-Non-Telecommunication	Non-IT Telecommunications - phones, faxes and cellular services.	Inter-dept Enterprise Tech Svcs	20.6	20.6	0.0
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>20.6</b>	<b>20.6</b>	<b>17.6</b>
73806	IT-Telecommunication	IT Telecommunications.	Inter-dept Admin	27.1	27.1	27.8
			<b>73806 IT-Telecommunication subtotal:</b>	<b>27.1</b>	<b>27.1</b>	<b>27.8</b>
73809	Mail	Mail services.	Inter-dept Admin	0.1	0.1	0.0
			<b>73809 Mail subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	20.7	20.7	20.0
			<b>73810 Human Resources subtotal:</b>	<b>20.7</b>	<b>20.7</b>	<b>20.0</b>
73812	Legal	RSA with Department of Law for legal services.	Inter-dept Law	45.2	45.2	100.0
			<b>73812 Legal subtotal:</b>	<b>45.2</b>	<b>45.2</b>	<b>100.0</b>
73814	Insurance	Div of Risk Management	Inter-dept Admin	7.4	7.4	1.0
			<b>73814 Insurance subtotal:</b>	<b>7.4</b>	<b>7.4</b>	<b>1.0</b>
73815	Financial	Div. of Finance - Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept Admin	1.8	1.8	1.8
			<b>73815 Financial subtotal:</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
73816	ADA Compliance	Div of Vocational Rehabilitation - Pro-rated share of expenses relating to ADA enforcement.	Inter-dept Labor	0.3	0.3	0.4
			<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.4</b>
73822	Construction (IA Svcs)	Construction services.	Inter-dept DOT&PF	2.0	2.0	0.0
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Services.	Inter-dept Administrative Services	81.3	81.3	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept AIDEA	5,604.6	6,000.0	6,059.2
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>5,685.9</b>	<b>6,081.3</b>	<b>6,059.2</b>
			<b>Statewide Project Development, Alternative Energy and Efficiency total:</b>	<b>5,821.3</b>	<b>6,206.5</b>	<b>6,237.8</b>
			<b>Grand Total:</b>	<b>5,821.3</b>	<b>6,206.5</b>	<b>6,237.8</b>