

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Commerce, Community, and Economic
Development
Alaska Energy Authority
Results Delivery Unit Budget Summary**

Alaska Energy Authority Results Delivery Unit

Contribution to Department's Mission

Reduce the cost of energy in Alaska.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

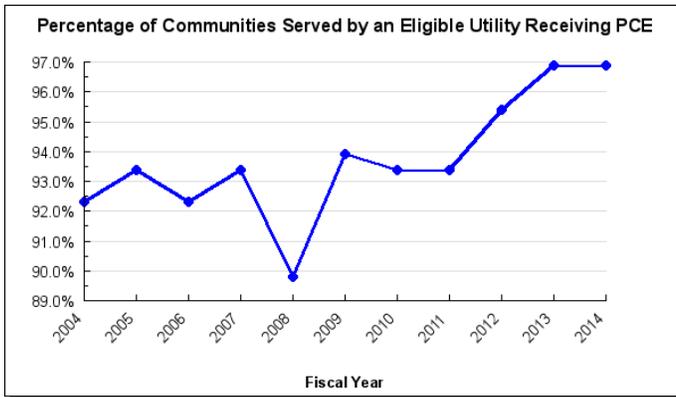
Core Services

- Reduce the cost of electricity for residential customers and community facilities in rural Alaska.
- Management and development of AEA-owned infrastructure.
- Assist in the development of safe, reliable and efficient energy systems throughout Alaska, which are sustainable and environmentally sound.
- Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on fossil fuels for power and heat; develop and coordinate state energy policy and planning
- Increase the reliability and efficiency of rural electric systems.

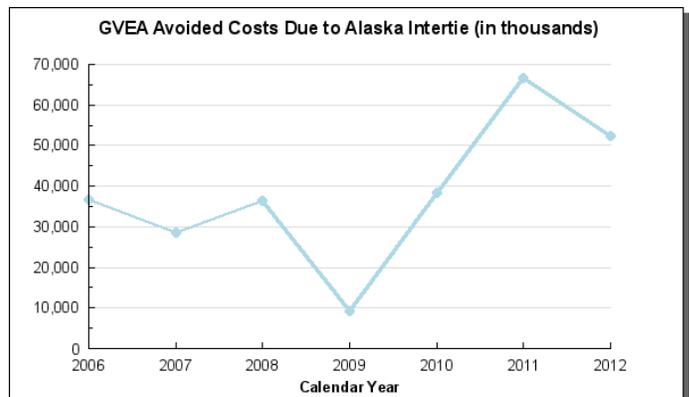
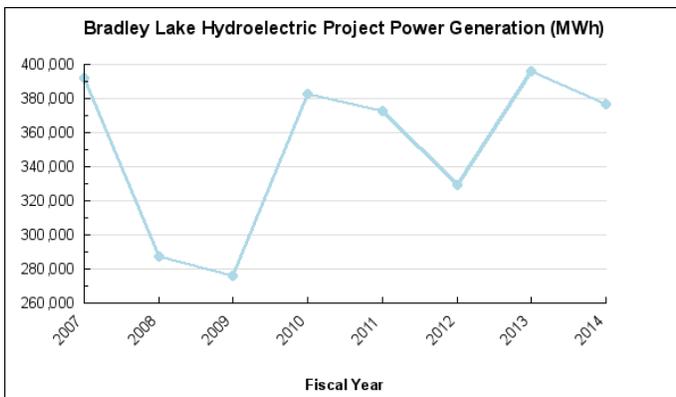
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

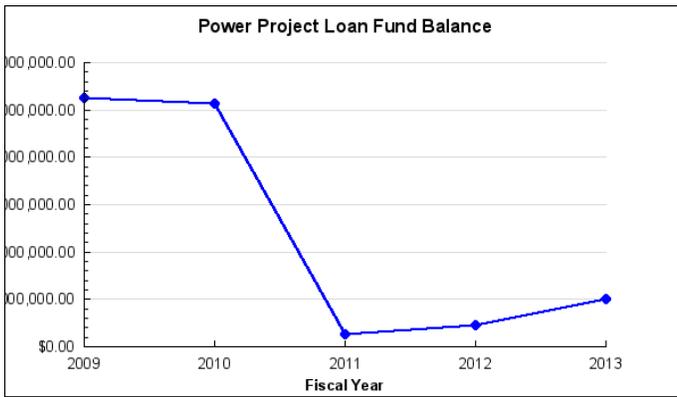
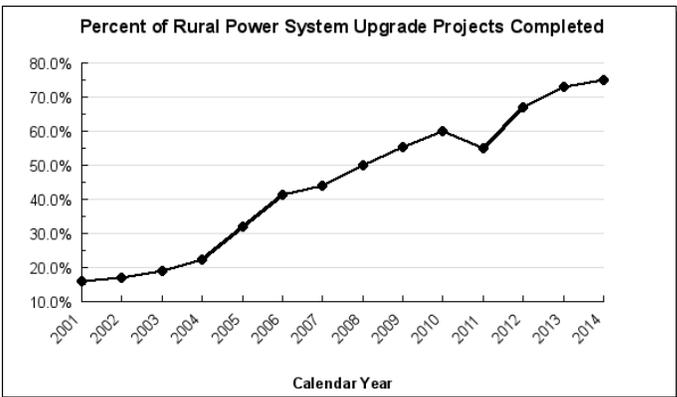
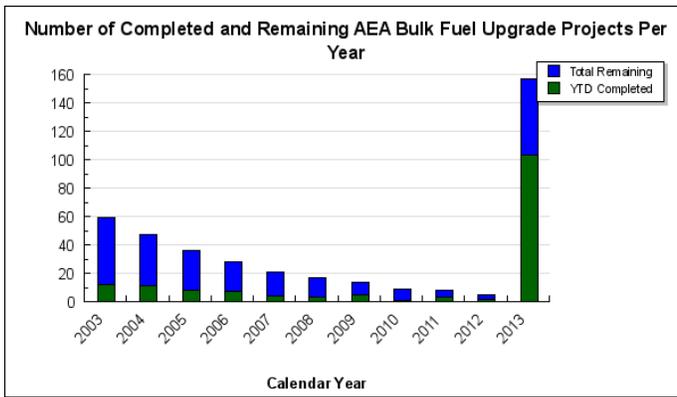
1. Reduce the cost of electricity for residential customers and community facilities in rural Alaska.



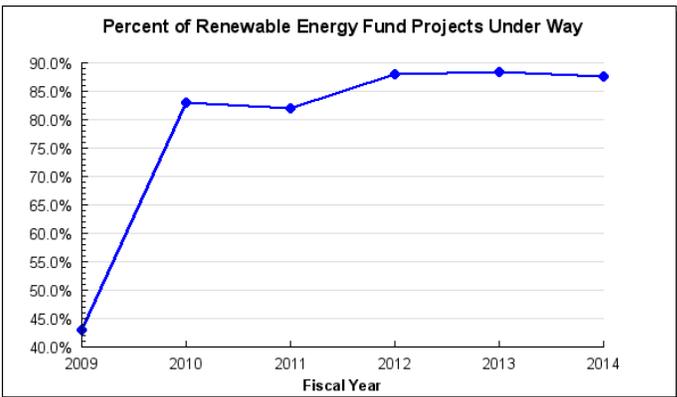
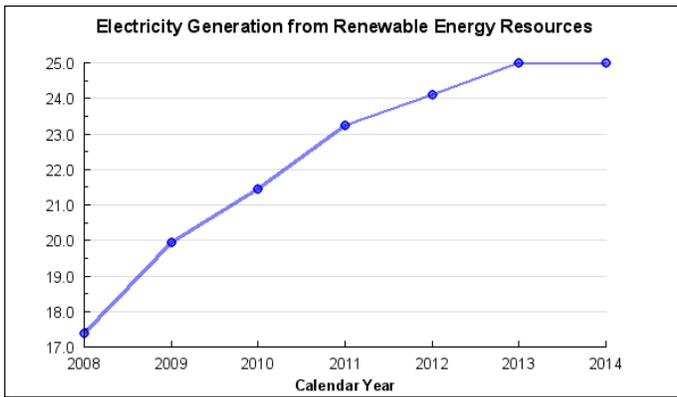
2. Management and development of AEA-owned infrastructure.



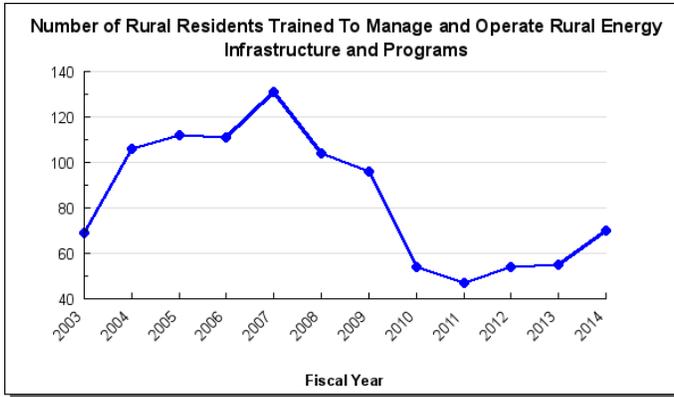
3. Assist in the development of safe, reliable and efficient energy systems throughout Alaska, which are sustainable and environmentally sound.



4. Assist in developing projects in Alaska that reduce and stabilize the cost of energy and decrease dependency on fossil fuels for power and heat; develop and coordinate state energy policy and planning



5. Increase the reliability and efficiency of rural electric systems.



Major RDU Accomplishments in 2014

See components and Alaska Energy Authority (AEA) capital requests.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2016

See components.

Contact Information

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**Alaska Energy Authority
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
AEA Power Cost Equalization	41,357.0	0.0	0.0	41,357.0	41,355.0	0.0	0.0	41,355.0	41,355.0	0.0	0.0	41,355.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	256.0	0.0	256.0	0.0	1,067.1	0.0	1,067.1	0.0	981.7	0.0	981.7
AEA Rural Energy Operations	1,571.5	1,415.3	0.0	2,986.8	2,320.9	3,726.9	230.0	6,277.8	2,477.6	2,717.8	230.0	5,425.4
AEA Technical Assistance	406.7	0.0	0.0	406.7	406.7	170.0	0.0	576.7	406.7	123.9	0.0	530.6
Alternative Energy & Efficiency	3,387.8	3,343.5	331.8	7,063.1	5,197.1	3,499.5	451.7	9,148.3	3,187.3	3,499.5	386.9	7,073.7
Totals	46,723.0	5,014.8	331.8	52,069.6	49,279.7	8,463.5	681.7	58,424.9	47,426.6	7,322.9	616.9	55,366.4

Alaska Energy Authority
Summary of RDU Budget Changes by Component
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	4,616.5	44,663.2	8,463.5	681.7	58,424.9
Adjustments which get you to start of year:					
-Alternative Energy & Efficiency	0.0	0.0	0.0	345.0	345.0
One-time items:					
-AEA Power Cost Equalization	0.0	-41,355.0	0.0	0.0	-41,355.0
-Alternative Energy & Efficiency	-2,009.8	0.0	0.0	-409.8	-2,419.6
Adjustments which continue current level of service:					
-AEA Power Cost Equalization	0.0	41,355.0	0.0	0.0	41,355.0
Proposed budget increases:					
-AEA Rural Energy Operations	176.3	0.0	0.0	0.0	176.3
Proposed budget decreases:					
-AEA Owned Facilities	0.0	0.0	-85.4	0.0	-85.4
-AEA Rural Energy Operations	-19.6	0.0	-1,009.1	0.0	-1,028.7
-AEA Technical Assistance	0.0	0.0	-46.1	0.0	-46.1
FY2016 Governor Amended	2,763.4	44,663.2	7,322.9	616.9	55,366.4