

State of Alaska FY2017 Governor's 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>.)

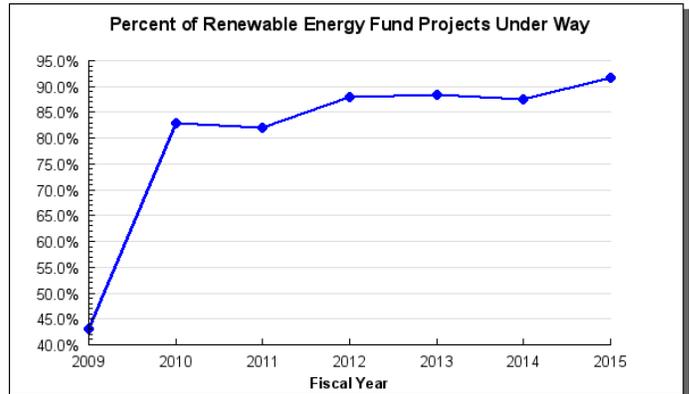
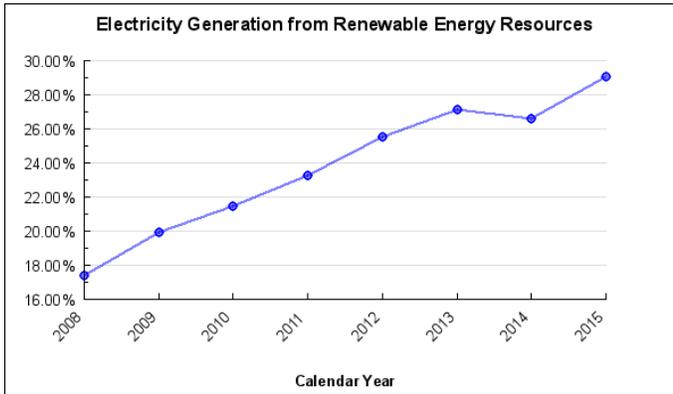
Core Services

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

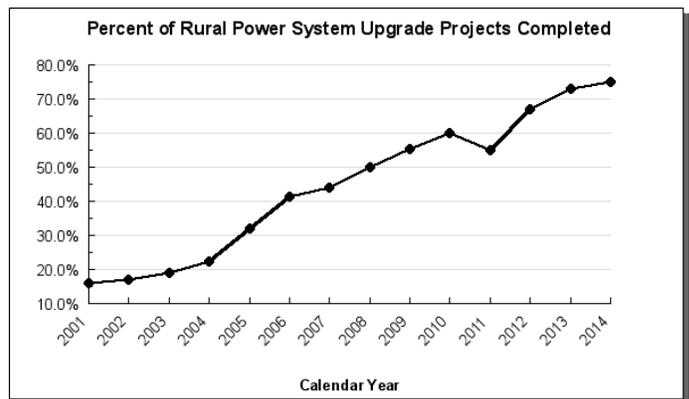
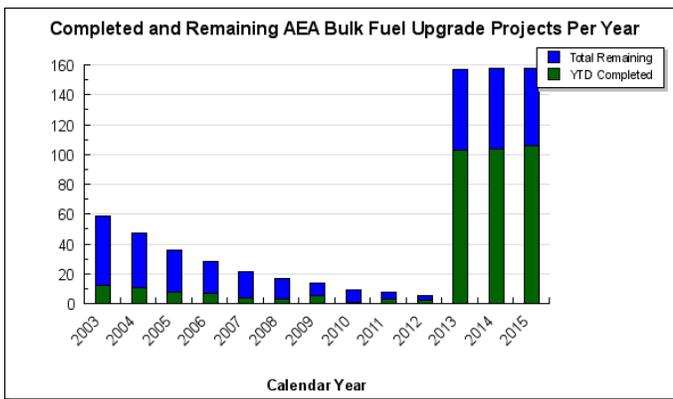
Measures by Core Service

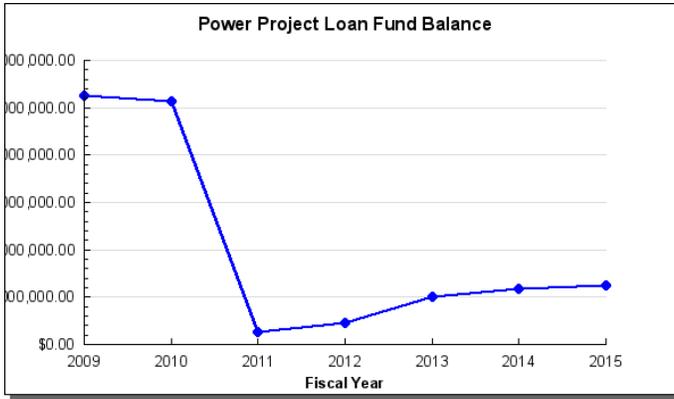
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. As the Alaska State Energy Office, lead and coordinate state energy policy and planning to develop projects that reduce and stabilize the cost of energy and decrease dependency on fossil fuels for power and heat.

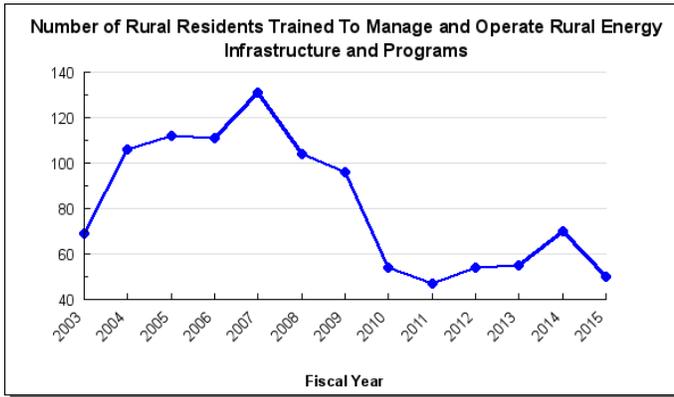


2. Assist in the development of safe, reliable and efficient energy systems throughout Alaska, which are sustainable and environmentally sound.

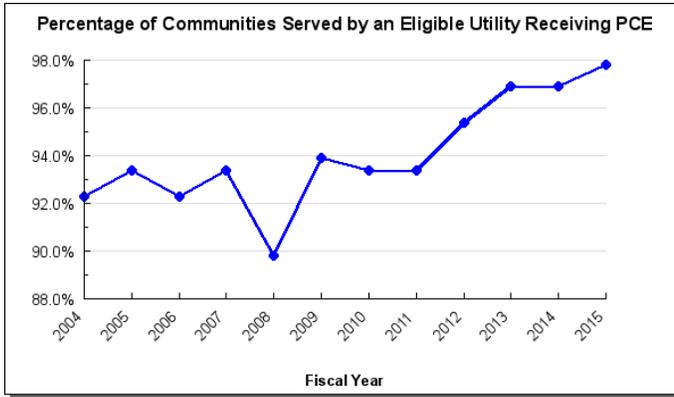




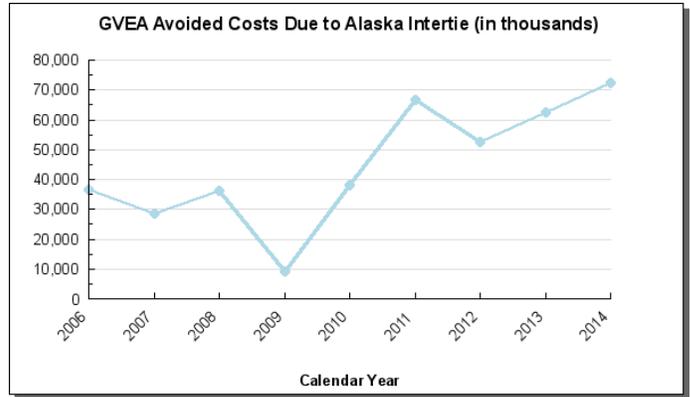
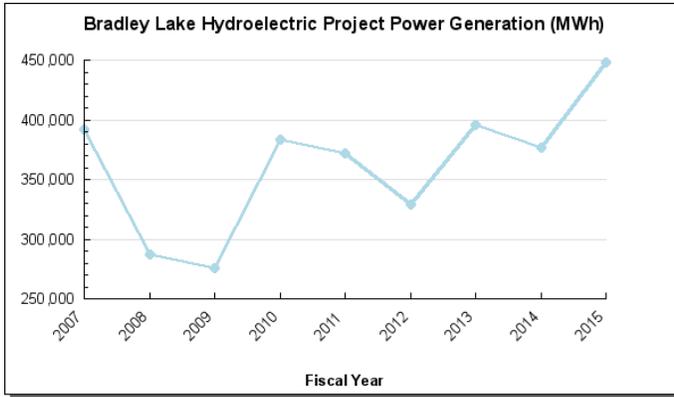
3. Increase the reliability and efficiency of rural electric systems.



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



5. Management and development of AEA-owned infrastructure.



Major RDU Accomplishments in 2015

See components.

Key RDU Challenges

See components.

Significant Changes in Results to be Delivered in FY2017

See components.

Contact Information

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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	38,132.3	0.0	0.0	38,132.3	41,355.0	0.0	0.0	41,355.0	40,355.0	0.0	0.0	40,355.0
Non-Formula Expenditures												
AEA Owned Facilities	0.0	224.6	0.0	224.6	0.0	981.7	0.0	981.7	0.0	981.7	0.0	981.7
AEA Rural Energy Assistance	1,681.4	1,293.2	0.0	2,974.6	2,831.0	2,841.7	230.0	5,902.7	2,508.5	2,841.7	445.0	5,795.2
AEA Technical Assistance	406.7	0.0	0.0	406.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alternative Energy & Efficiency	3,914.7	2,964.9	271.2	7,150.8	5,004.0	3,499.5	41.9	8,545.4	2,827.1	3,499.5	41.9	6,368.5
Totals	44,135.1	4,482.7	271.2	48,889.0	49,190.0	7,322.9	271.9	56,784.8	45,690.6	7,322.9	486.9	53,500.4

Alaska Energy Authority
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	4,531.8	44,658.2	7,322.9	271.9	56,784.8
One-time items:					
-AEA Power Cost Equalization	0.0	-41,355.0	0.0	0.0	-41,355.0
-Alternative Energy & Efficiency	-1,821.9	0.0	0.0	0.0	-1,821.9
Adjustments which continue current level of service:					
-AEA Rural Energy Assistance	-215.0	0.0	0.0	215.0	0.0
-AEA Power Cost Equalization	0.0	41,355.0	0.0	0.0	41,355.0
Proposed budget decreases:					
-AEA Rural Energy Assistance	-107.5	0.0	0.0	0.0	-107.5
-AEA Power Cost Equalization	0.0	-1,000.0	0.0	0.0	-1,000.0
-Alternative Energy & Efficiency	-355.0	0.0	0.0	0.0	-355.0
FY2017 Governor	2,032.4	43,658.2	7,322.9	486.9	53,500.4