

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Commerce, Community, and Economic
Development
Alaska Energy Authority Rural Energy Operations
Component Budget Summary**

Component: Alaska Energy Authority Rural Energy Operations

Contribution to Department's Mission

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

Major Component Accomplishments in 2012

AEA administered training programs for 22 bulk fuel operators, 12 power plant operators, 17 advanced power plant operators, and three hydroelectric power plant operators.

As of July 31, 2012, 44 Bulk Fuel Loan commitments had been issued for applications received in FY2012, totaling \$12.7 million. Additionally, there have been five loan commitments issued for applications received to date in FY2013, totaling \$3.3 million. Four requests have come in during FY2012 and FY2013 that are not to the point of commitment in the amount of \$1,001,242. This loan program is being transferred to Department of Commerce, Community, and Economic Development effective January 1, 2013.

AEA completed powerhouse, heat recovery, distribution and other upgrade projects including switchgear and control upgrades in Akiak, Chignik Lagoon, Hoonah, Igiugig, McGrath, Newhalen, Pedro Bay, Ruby, St. George, Takotna and Yakutat. New bulk fuel farms were constructed in Koliganek and Hoonah.

AEA signed six contracts with regional entities to develop energy plans in their respective regions.

Key Component Challenges

Scheduling and managing Bulk Fuel and Rural Power System Upgrade projects (requested by the Denali Commission) with an unpredictable capital funding stream. Reduced federal funding for energy projects in Alaska creates increased need for state funds to support construction of energy infrastructure.

Federal funding sources for training programs have been significantly reduced. Training remains a necessary component of AEA's programs to help protect the energy infrastructure in rural Alaska. Providing training in an environment with high staff turnover (in bulk fuel and utility clerk job classes) and last-minute cancellations by training participants makes it difficult for AEA to fill available training slots.

Communities require assistance in developing comprehensive energy infrastructure plans. AEA has ramped up regional planning efforts and has increased emphasis on energy project development and outreach in Alaska communities.

Significant Changes in Results to be Delivered in FY2014

No significant changes to component.

Statutory and Regulatory Authority

- AS 42.45 Rural and Statewide Energy Programs
- 3 AAC 106 Loan Programs
- 3 AAC 107 Grant Programs
- 3 AAC 160 Rural Development Assistance and Bulk Fuel Storage Facility Grant Programs

Contact Information

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**Alaska Energy Authority Rural Energy Operations
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	92.6	135.3	135.3
73000 Services	3,184.9	5,761.1	5,851.1
74000 Commodities	64.0	48.0	48.0
75000 Capital Outlay	72.5	10.0	10.0
77000 Grants, Benefits	0.0	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,414.0	6,054.4	6,144.4
Funding Sources:			
1002 Federal Receipts	0.0	230.0	230.0
1004 General Fund Receipts	869.0	1,047.1	1,090.7
1005 General Fund/Program Receipts	0.0	0.0	100.0
1007 Interagency Receipts	115.2	0.0	0.0
1061 Capital Improvement Project Receipts	1,442.8	3,576.9	3,576.9
1062 Power Project Loan Fund	884.6	996.8	996.8
1074 Bulk Fuel Revolving Loan Fund	53.6	53.6	0.0
1108 Statutory Designated Program Receipts	48.8	150.0	150.0
Funding Totals	3,414.0	6,054.4	6,144.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.0	1,047.1	1,090.7
Unrestricted Total		0.0	1,047.1	1,090.7
Restricted Revenues				
Federal Receipts	51010	0.0	230.0	230.0
Interagency Receipts	51015	115.2	0.0	0.0
General Fund Program Receipts	51060	0.0	0.0	100.0
Statutory Designated Program Receipts	51063	48.8	150.0	150.0
Capital Improvement Project Receipts	51200	1,442.8	3,576.9	3,576.9
Bulk Fuel Revolving Loan Fund	51270	53.6	53.6	0.0
Power Project Loan Fund	51350	884.6	996.8	996.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Restricted Total		2,545.0	5,007.3	5,053.7
Total Estimated Revenues		2,545.0	6,054.4	6,144.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,047.1	1,050.4	3,726.9	230.0	6,054.4
Adjustments which will continue current level of service:					
-Bulk Fuel Administration Costs - Ch46 SLA2012 (HB 196) - Year 2	0.0	-53.6	0.0	0.0	-53.6
Proposed budget increases:					
-Conference Fees Receipt Authority	0.0	100.0	0.0	0.0	100.0
-Personal Services Cost Reflected in AIDEA Component	43.6	0.0	0.0	0.0	43.6
FY2014 Governor	1,090.7	1,096.8	3,726.9	230.0	6,144.4

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

Component: Alaska Energy Authority Rural Energy Operations (AR29607) (2600)

RDU: Alaska Energy Authority (453)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	92.6	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	3,184.9	5,761.1	5,761.1	5,761.1	5,851.1	90.0	1.6%
74000 Commodities	64.0	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	72.5	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,414.0	6,054.4	6,054.4	6,054.4	6,144.4	90.0	1.5%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	230.0	230.0	230.0	230.0	0.0	0.0%
1004 Gen Fund (UGF)	869.0	1,047.1	1,047.1	1,047.1	1,090.7	43.6	4.2%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	100.0	100.0	100.0%
1007 I/A Rcpts (Other)	115.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	1,442.8	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062 Power Proj (DGF)	884.6	996.8	996.8	996.8	996.8	0.0	0.0%
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	-53.6	-100.0%
1108 Stat Desig (Other)	48.8	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	869.0	1,047.1	1,047.1	1,047.1	1,090.7	43.6	4.2%
Designated General (DGF)	938.2	1,050.4	1,050.4	1,050.4	1,096.8	46.4	4.4%
Other Funds	1,606.8	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0%
Federal Funds	0.0	230.0	230.0	230.0	230.0	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 Rural Energy Operations (2600)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		1,047.1										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1074 Bulk Fuel		53.6										
1108 Stat Desig		150.0										
Subtotal		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,054.4	0.0	135.3	5,761.1	48.0	10.0	100.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Bulk Fuel Administration Costs - Ch46 SLA2012 (HB 196) - Year 2												
Trout		-53.6	0.0	0.0	-53.6	0.0	0.0	0.0	0.0	0	0	0
1074 Bulk Fuel		-53.6										

Per the fiscal note for SLA2012, CH46 (HB 196), in year two (FY2014) a new position is added and \$53.6 of the administrative costs transferred from Alaska Energy Authority to Investments. The Division of Community and Regional Affairs will continue to execute an annual \$25.0 reimbursable services agreement with Investments to fund the additional cost of this position.

The new position will receive approved loans, process applications for file and data management, prepare financial and accounting reports and load loan information into the LOANS.NET proprietary system.

Conference Fees Receipt Authority

Inc		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										

The Alaska Energy Authority (AEA) is requesting receipt authority for the collection of conference fees to offset conference costs. For example, AEA hosts the Rural Energy Conference held every 18 months, however the collection of the fees through attendees, sponsors, and vendors is managed by the University of Alaska - Fairbanks. In order to better facilitate AEA's outreach activities and to maximize our ability and effectiveness in hosting energy related conferences, an increment for program receipts is requested.

Personal Services Cost Reflected in AIDEA Component

Inc		43.6	0.0	0.0	43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.6										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)

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	
FY2014 Salary and Health Insurance increase : \$4.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$4.8												
	Totals	6,144.4	0.0	135.3	5,851.1	48.0	10.0	100.0	0.0	0	0	0

Line Item Detail
Department of Commerce, Community, and Economic Development
Travel

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel			92.6	135.3	135.3
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals				92.6	135.3	135.3
72100	Instate Travel		In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	33.2	60.0	60.0
72120	Nonemployee Travel (Instate Travel)	DOL	Unbudgeted RSA with Department of Labor for the Denali Training Fund.	38.9	50.0	50.0
72410	Employee Travel (Out of state)		Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	20.5	25.3	25.3

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			3,184.9	5,761.1	5,851.1
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				3,184.9	5,761.1	5,851.1
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.		17.3	5.0	15.0
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.		36.8	45.0	45.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.		21.7	19.0	25.0
73225	Delivery Services	Freight, courier service, and postage.		1.4	3.0	2.0
73450	Advertising & Promos	Advertising, promotions and legal notices.		15.9	25.0	20.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.		19.9	30.0	20.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.		0.0	2.0	0.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.		0.0	12.0	0.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.		90.5	2,173.2	2,203.2
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	17.7	19.0	30.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.2	0.2	0.2

Line Item Detail
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			3,184.9	5,761.1	5,851.1	
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	13.9	14.0	14.0
73812	Legal	Law	Legal services and fees.	17.7	22.0	22.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.7	1.0	1.0
73815	Financial	Admin	RSA with DOA for AKSAS/AKPAY.	15.5	1.0	1.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	DOL	Unbudgeted RSA with Department of Labor for the Denali Training Fund - Bulk Fuel and RPSU Operator Training.	76.3	157.0	100.0
73822	Construction (IA Svcs)	Trans	Delegation.	3.9	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	2,795.1	3,180.0	3,300.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office and Division of Administrative Services – Management Support Services.	40.2	45.9	45.9

Line Item Detail

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		64.0	48.0	48.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			64.0	48.0	48.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	64.0	48.0	48.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Capital Outlay

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		72.5	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			72.5	10.0	10.0
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	72.5	10.0	10.0

Line Item Detail
Department of Commerce, Community, and Economic Development
Grants, Benefits

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		0.0	100.0	100.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	0.0	100.0
77110	Grants	Grants for Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.	0.0	100.0	100.0

Unrestricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.0	1,047.1	1,090.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestrict Fu Source General fund receipts.				0.0	1,047.1	1,090.7

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	230.0	230.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	230.0	230.0
	Miscellaneous federal receipts						

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				115.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts RSA with Department of Labor for AEA's Rural Training program.				115.2	0.0	0.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	0.0	100.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Conference receipts.				0.0	0.0	100.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				48.8	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				48.8	150.0	150.0

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				1,442.8	3,576.9	3,576.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Capital project receipts.				1,442.8	3,576.9	3,576.9

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51270	Bulk Fuel Revolving Loan Fund	53.6	53.6	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51270	Bulk Fuel Loan Fund				53.6	53.6	0.0
	Bulk Fuel Revolving Loan Fund AS 42.45.250						

This loan program is being transferred to Division of Economic Development Investments component effective January 1, 2013.

Restricted Revenue Detail
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51350	Power Project Loan Fund	884.6	996.8	996.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51350	Power Project Ln Fund				884.6	996.8	996.8
	Power Project Fund AS 42.45.010						

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
72120	Nonemployee Travel (Instate Travel)	Unbudgeted RSA with Department of Labor for the Denali Training Fund.	Inter-dept	DOL	38.9	50.0	50.0
72120 Nonemployee Travel (Instate Travel) subtotal:					38.9	50.0	50.0
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	17.7	19.0	30.0
73805 IT-Non-Telecommunication subtotal:					17.7	19.0	30.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.2	0.2	0.2
73806 IT-Telecommunication subtotal:					0.2	0.2	0.2
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept	Admin	13.9	14.0	14.0
73810 Human Resources subtotal:					13.9	14.0	14.0
73812	Legal	Legal services and fees.	Inter-dept	Law	17.7	22.0	22.0
73812 Legal subtotal:					17.7	22.0	22.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.7	1.0	1.0
73814 Insurance subtotal:					0.7	1.0	1.0
73815	Financial	RSA with DOA for AKSAS/AKPAY.	Inter-dept	Admin	15.5	1.0	1.0
73815 Financial subtotal:					15.5	1.0	1.0
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.2	0.2	0.2
73816 ADA Compliance subtotal:					0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Unbudgeted RSA with Department of Labor for the Denali Training Fund - Bulk Fuel and RPSU Operator Training.	Inter-dept	DOL	76.3	157.0	100.0
73818 Training (Services-IA Svcs) subtotal:					76.3	157.0	100.0
73822	Construction (IA Svcs)	Delegation.	Inter-dept	Trans	3.9	6.6	6.6
73822 Construction (IA Svcs) subtotal:					3.9	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	2,795.1	3,180.0	3,300.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept	Commissioner's Office	40.2	45.9	45.9
73979 Mgmt/Consulting (IA Svcs) subtotal:					2,835.3	3,225.9	3,345.9
Alaska Energy Authority Rural Energy Operations total:					3,020.3	3,496.9	3,570.9

Inter-Agency Services
Department of Commerce, Community, and Economic Development

Component: Alaska Energy Authority Rural Energy Operations (2600)
RDU: Alaska Energy Authority (453)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Grand Total:				3,020.3	3,496.9	3,570.9