

State of Alaska FY2012 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 Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Issue/administer contracts and loans • Coordinate with communities and other government agencies • Develop business plans • Apply for grant funds • Provide technical assistance | <ul style="list-style-type: none"> • Perform energy audits • Project management • Recruitment of eligible trainees • Development of site-specific training curriculum • Develop/expand curriculum for powerhouse training |
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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.

Federal funding sources for training programs has 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.

The escalating per unit cost of fuel has increased annual demand on the Bulk Fuel Revolving Loan Fund (BFRLF).

Significant Changes in Results to be Delivered in FY2012

Although no significant changes are expected, AEA requests funds to maintain the current level of technical training and assistance. These services were previously funded with federal funds that are no longer available.

Major Component Accomplishments in 2010

AEA administered training programs for 27 bulk fuel operators, seven itinerant bulk fuel operators, 13 power plant operators and six advanced power plant operators.

As of September 30, 2010, 62 Bulk Fuel Loan commitments had been issued for applications received in FY10, totaling \$12.8 million. Additionally, there have been 20 loan commitments issued for applications received to date in FY11, totaling \$4.9 million. Five requests have come in during FY11 that are not to the point of commitment in the amount of \$826.7.

Legislation was passed authorizing AIDEA to pay approximately \$21 million to purchase loans from the Power Project Fund. This transaction will allow AEA to recapitalize the fund and continue providing funding for energy projects.

AEA completed two bulk fuel system upgrades and three rural power system upgrades.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	84.3	135.3	135.3
73000 Services	2,950.6	5,393.1	5,583.0
74000 Commodities	57.3	48.0	48.0
75000 Capital Outlay	3.7	10.0	10.0
77000 Grants, Benefits	19.1	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,115.0	5,686.4	5,876.3
Funding Sources:			
1002 Federal Receipts	19.1	530.0	230.0
1004 General Fund Receipts	187.6	379.1	869.0
1007 Inter-Agency Receipts	219.8	0.0	0.0
1061 Capital Improvement Project Receipts	1,694.5	3,576.9	3,576.9
1062 Power Project Loan Fund	909.2	996.8	996.8
1074 Bulk Fuel Revolving Loan Fund	53.7	53.6	53.6
1108 Statutory Designated Program Receipts	31.1	150.0	150.0
Funding Totals	3,115.0	5,686.4	5,876.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
Unrestricted Fund	68515	187.6	0.0	0.0	379.1	869.0
Unrestricted Total		187.6	0.0	0.0	379.1	869.0
Restricted Revenues						
Federal Receipts	51010	19.1	0.0	0.0	530.0	230.0
Interagency Receipts	51015	219.8	0.0	0.0	0.0	0.0
Statutory Designated Program Receipts	51063	31.1	0.0	0.0	150.0	150.0
Capital Improvement Project Receipts	51200	1,694.5	0.0	0.0	3,576.9	3,576.9
Bulk Fuel Revolving Loan Fund	51270	53.7	0.0	0.0	53.6	53.6
Power Project Loan Fund	51350	909.2	0.0	0.0	996.8	996.8

Estimated Revenue Collections						
Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Restricted Total		2,927.4	0.0	0.0	5,307.3	5,007.3
Total Estimated Revenues		3,115.0	0.0	0.0	5,686.4	5,876.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	379.1	1,050.4	3,726.9	530.0	5,686.4
Adjustments which will continue current level of service:					
-Funding for AEA Personal Services cost reflected in AIDEA component	189.9	0.0	0.0	0.0	189.9
Proposed budget decreases:					
-Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	0.0	0.0	0.0	-300.0	-300.0
Proposed budget increases:					
-AEA Rural Utilities Training	200.0	0.0	0.0	0.0	200.0
-Rural Technical Assistance	100.0	0.0	0.0	0.0	100.0
FY2012 Governor	869.0	1,050.4	3,726.9	230.0	5,876.3

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

Component: Alaska Energy Authority Rural Energy Operations (2600)

RDU: Alaska Energy Authority (453)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	84.3	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,950.6	5,294.0	5,393.1	5,393.1	5,583.0	189.9	3.5%
74000 Commodities	57.3	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	3.7	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	19.1	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	3,115.0	5,587.3	5,686.4	5,686.4	5,876.3	189.9	3.3%
Fund Sources:							
1002 Fed Rcpts	19.1	530.0	530.0	530.0	230.0	-300.0	-56.6%
1004 Gen Fund	187.6	280.0	379.1	379.1	869.0	489.9	129.2%
1007 I/A Rcpts	219.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	1,694.5	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0%
1062 Power Proj	909.2	996.8	996.8	996.8	996.8	0.0	0.0%
1074 Bulk Fuel	53.7	53.6	53.6	53.6	53.6	0.0	0.0%
1108 Stat Desig	31.1	150.0	150.0	150.0	150.0	0.0	0.0%
Unrestricted General (UGF)	187.6	280.0	379.1	379.1	869.0	489.9	129.2%
Designated General (DGF)	962.9	1,050.4	1,050.4	1,050.4	1,050.4	0.0	0.0%
Other Funds	1,945.4	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0%
Federal Funds	19.1	530.0	530.0	530.0	230.0	-300.0	-56.6%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****													
FY2011 Conference Committee													
	ConfCom	5,587.3	0.0	135.3	5,294.0	48.0	10.0	100.0	0.0	0	0	0	
1002 Fed Rcpts		530.0											
1004 Gen Fund		280.0											
1061 CIP Rcpts		3,576.9											
1062 Power Proj		996.8											
1074 Bulk Fuel		53.6											
1108 Stat Desig		150.0											
ADN 810102 FY11 Non-Covered Salary Increase Yr 1 CH 56 SLA 10 (HB421) (CH 41 SLA 10 Pg 49 L 33 & Pg 50 L 3-5) (HB300)													
	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		99.1											
: \$99.1													
Subtotal		5,686.4	0.0	135.3	5,393.1	48.0	10.0	100.0	0.0	0	0	0	
***** Changes From FY2011 Authorized To FY2011 Management Plan *****													
Subtotal		5,686.4	0.0	135.3	5,393.1	48.0	10.0	100.0	0.0	0	0	0	
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations													
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-300.0											
The federal funding decrement is due to the elimination of the Denali Training Fund as a funding source for the agency training program.													
Funding for AEA Personal Services cost reflected in AIDEA component													
	SalAdj	189.9	0.0	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		189.9											
This salary adjustment requests funding for the cost of non-covered personal services to AEA that are reflected in the AIDEA component : \$189.9													
AEA Rural Utilities Training													
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		200.0											
AEA Operating - \$200.0 GF request for Training. AS 42.45.400 requires AEA to provide rural utilities with technical assistance and training. Without this													

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	
increment, AEA’s training program will be limited to very little if any Federal funds since the Denali Training Fund no longer supports AEA's training efforts. Our training funds primarily go to AVTEC to fund instructors and room and board for trainees from rural AK communities that attend AVTEC. This funding request is not to increase training opportunities or increase the program. It is a recognition of a needed fund source change from Federal funds through the Department of Labor to state general funds. AEA’s training efforts directly supports the operation and maintenance of federally funded energy infrastructure in rural Alaska. AEA requires local communities to support these training efforts by sharing in trainee transportation costs.												
Rural Technical Assistance												
1004 Gen Fund	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
AEA Operating - \$100 GF request for technical assistance. AS 42.45.400 requires AEA to provide rural utilities with technical assistance and training. Similar to the above increment our technical assistance program, not only statutorily required, is a direct support of the O&M for federally funded energy projects in rural Alaska. The Denali Commission has requested to see more of a state effort in cost sharing for projects (over \$250 million of Denali Commission grants have been awarded to AEA for construction projects.) Although AEA has been appropriated state funds to continue the construction effort; these small operating budget items provide important state support efforts to maintain these projects.												
Totals		5,876.3	0.0	135.3	5,583.0	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel			84.3	135.3	135.3
Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals				84.3	135.3	135.3
72100	Instate Travel		In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	20.4	60.0	60.0
72120	Nonemployee Travel (Instate Travel)	DOL	Unbudgeted RSA with Department of Labor for the Denali Training Fund.	62.2	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.	1.7	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,950.6	5,393.1	5,583.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,950.6	5,393.1	5,583.0
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	0.3	0.5	0.5
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	42.6	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.	18.6	19.0	19.0
73225	Delivery Services	Freight, courier service, and postage.	0.7	0.8	0.8
73450	Advertising & Promos	Advertising, promotions and legal notices.	8.2	9.0	9.0
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	19.3	20.0	20.0
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	2.6	2.0	2.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repair, maintenance, rental, and leases.	11.3	12.0	12.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	57.8	517.9	707.8
73805	IT-Non-Telecommnctns	Admin Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anitvirus and MICS.	18.5	19.0	19.0
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	0.1	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				2,950.6	5,393.1	5,583.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.0	0.0	0.0
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.	20.5	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.	0.9	1.0	1.0
73815	Financial	Admin	RSA with DOA for AKSAS/AKPAY.	0.9	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.	157.6	157.0	157.0
73822	Construction (IA Svcs)	Trans	Delegation.	6.6	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	2,532.4	4,500.0	4,500.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office and Division of Administrative Services – Management Support Services.	37.6	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		57.3	48.0	48.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			57.3	48.0	48.0
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	57.3	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		3.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			3.7	10.0	10.0
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	3.7	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		19.1	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			19.1	100.0	100.0
77110	Grants	Grants for Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.	19.1	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestricted Fund		187.6	379.1	869.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
68515	Unrestrict Fu Source				187.6	379.1	869.0
	Unrestricted Fund Source						

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		19.1	530.0	230.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				19.1	530.0	230.0
	Federal program 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	219.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor	Employment and Training Services			219.8	0.0	0.0
	Bulk Fuel Tank, Power Plant, Hydroelectric and Spill Response Training.						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	31.1	150.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec				31.1	150.0	150.0
	Miscellaneous receipts from the private sector.						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,694.5	3,576.9	3,576.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Capital project receipts.				1,694.5	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51270	Bulk Fuel Revolving Loan Fund	53.7	53.6	53.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51270	Bulk Fuel Loan Fund				53.7	53.6	53.6
	Bulk Fuel Revolving Loan Fund AS 42.45.250						

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51350	Power Project Loan Fund	909.2	996.8	996.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51350	Power Project Ln Fund				909.2	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72120	Nonemployee Travel (Instate Travel)	Unbudgeted RSA with Department of Labor for the Denali Training Fund.	Inter-dept	DOL	62.2	50.0	50.0
72120 Nonemployee Travel (Instate Travel) subtotal:					62.2	50.0	50.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), anivirus and MICS.	Inter-dept	Admin	18.5	19.0	19.0
73805 IT-Non-Telecommnctns subtotal:					18.5	19.0	19.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.1	0.2	0.2
73806 IT-Telecommunication subtotal:					0.1	0.2	0.2
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	0.0	0.0
73809 Mail subtotal:					0.0	0.0	0.0
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	20.5	22.0	22.0
73812 Legal subtotal:					20.5	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	0.9	1.0	1.0
73814 Insurance subtotal:					0.9	1.0	1.0
73815	Financial	RSA with DOA for AKSAS/AKPAY.	Inter-dept	Admin	0.9	1.0	1.0
73815 Financial subtotal:					0.9	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	157.6	157.0	157.0
73818 Training (Services-IA Svcs) subtotal:					157.6	157.0	157.0
73822	Construction (IA Svcs)	Delegation.	Inter-dept	Trans	6.6	6.6	6.6
73822 Construction (IA Svcs) subtotal:					6.6	6.6	6.6
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept	AIDEA	2,532.4	4,500.0	4,500.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept	Commissioner's Office	37.6	45.9	45.9

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73979 Mgmt/Consulting (IA Svcs) subtotal:	2,570.0	4,545.9	4,545.9
			Alaska Energy Authority Rural Energy Operations total:	2,851.4	4,816.9	4,816.9
			Grand Total:	2,851.4	4,816.9	4,816.9