

**State of Alaska  
FY2016 Governor Amended 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 2014

**Rural Power Projects:** The Alaska Energy Authority (AEA) continued its work to provide safe and reliable energy systems in rural Alaska. Power plant modules were constructed in Larsen Bay and Central and bulk fuel tank farm projects were completed in Tatitlek and Nunam Iqua.

**Training:** Training has been provided for Bulk Fuel Operators, Power Plant Operators, and Advanced Power Plant Operators. Training attendance has grown significantly since 2013, and AEA is working with the Alaska Vocational Technical Center (AVTEC) on revising the curriculum.

**Emergency Response:** AEA provides power-related emergency response services to rural Alaskan communities as required by AS 42.45.900. Emergency community response was provided to more than 25 communities during FY2014.

### Key Component Challenges

The established programs have effectively leveraged federal dollars to complete projects. However reduced federal funding for energy projects in Alaska creates increased need for state funds to support construction of energy infrastructure.

Working with communities with existing capacity issues can delay or stop projects. AEA performs a due diligence effort before starting projects and often finds communities are lacking basic management skills such as record keeping, bill collecting, business planning, rate setting and other tasks needed to operate a successful utility. Ongoing training of utility clerks in rural communities is required since there is often high turnover in these positions. Oftentimes, the need for energy infrastructure is a direct result of other publicly funded infrastructure construction such as water and sewer facilities or new schools.

Having local and regional engagement and participation is critical for a statewide effort of sustainable and cost effective energy solutions.

### 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
3 AAC 106	Loan Programs
3 AAC 107	Grant Programs
3 AAC 160	Rural Development Assistance and Bulk Fuel Storage Facility Grant Programs

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**Alaska Energy Authority Rural Energy Operations  
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	29.8	135.3	135.3
73000 Services	2,792.1	5,984.5	5,132.1
74000 Commodities	99.3	48.0	48.0
75000 Capital Outlay	65.6	10.0	10.0
77000 Grants, Benefits	0.0	100.0	100.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,986.8</b>	<b>6,277.8</b>	<b>5,425.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	230.0	230.0
1004 General Fund Receipts	1,156.7	1,224.1	1,380.8
1005 General Fund/Program Receipts	0.0	100.0	100.0
1061 Capital Improvement Project Receipts	1,415.3	3,576.9	2,567.8
1062 Power Project Loan Fund	414.8	996.8	996.8
1108 Statutory Designated Program Receipts	0.0	150.0	150.0
<b>Funding Totals</b>	<b>2,986.8</b>	<b>6,277.8</b>	<b>5,425.4</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>				
Unrestricted Fund	68515	1,156.7	1,224.1	1,380.8
<b>Unrestricted Total</b>		<b>1,156.7</b>	<b>1,224.1</b>	<b>1,380.8</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	1,415.3	3,576.9	2,567.8
Federal Receipts	51010	0.0	230.0	230.0
General Fund Program Receipts	51060	0.0	100.0	100.0
Power Project Loan Fund	51350	414.8	996.8	996.8
Statutory Designated Program Receipts	51063	0.0	150.0	150.0
<b>Restricted Total</b>		<b>1,830.1</b>	<b>5,053.7</b>	<b>4,044.6</b>
<b>Total Estimated Revenues</b>		<b>2,986.8</b>	<b>6,277.8</b>	<b>5,425.4</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>1,224.1</b>	<b>1,096.8</b>	<b>3,726.9</b>	<b>230.0</b>	<b>6,277.8</b>
<b>Proposed budget increases:</b>					
-Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	176.3	0.0	0.0	0.0	176.3
<b>Proposed budget decreases:</b>					
-Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority	-19.6	0.0	0.0	0.0	-19.6
-Reduce Uncollectable Capital Improvement Project Receipt Authority	0.0	0.0	-1,009.1	0.0	-1,009.1
<b>FY2016 Governor Amended</b>	<b>1,380.8</b>	<b>1,096.8</b>	<b>2,717.8</b>	<b>230.0</b>	<b>5,425.4</b>

**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)

	<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	29.8	135.3	135.3	135.3	135.3	0.0	0.0%
73000 Services	2,792.1	5,984.5	5,984.5	5,984.5	5,132.1	-852.4	-14.2%
74000 Commodities	99.3	48.0	48.0	48.0	48.0	0.0	0.0%
75000 Capital Outlay	65.6	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%
<b>Totals</b>	<b>2,986.8</b>	<b>6,277.8</b>	<b>6,277.8</b>	<b>6,277.8</b>	<b>5,425.4</b>	<b>-852.4</b>	<b>-13.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	230.0	230.0	230.0	230.0	0.0	0.0%
1004Gen Fund (UGF)	1,156.7	1,224.1	1,224.1	1,224.1	1,380.8	156.7	12.8%
1005GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1061CIP Rcpts (Other)	1,415.3	3,576.9	3,576.9	3,576.9	2,567.8	-1,009.1	-28.2%
1062Power Proj (DGF)	414.8	996.8	996.8	996.8	996.8	0.0	0.0%
1108Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,156.7</b>	<b>1,224.1</b>	<b>1,224.1</b>	<b>1,224.1</b>	<b>1,380.8</b>	<b>156.7</b>	<b>12.8%</b>
<b>Designated General (DGF)</b>	<b>414.8</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>1,096.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,415.3</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>3,726.9</b>	<b>2,717.8</b>	<b>-1,009.1</b>	<b>-27.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>0.0</b>	<b>0.0%</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:** 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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts		230.0										
1004 Gen Fund		1,224.1										
1005 GF/Prgm		100.0										
1061 CIP Rcpts		3,576.9										
1062 Power Proj		996.8										
1108 Stat Desig		150.0										
<b>Subtotal</b>		<b>6,277.8</b>	<b>0.0</b>	<b>135.3</b>	<b>5,984.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</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>6,277.8</b>	<b>0.0</b>	<b>135.3</b>	<b>5,984.5</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority</b>												
	Dec	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Alaska Industrial Development and Export Authority health benefit decrease reflected through a reimbursable services agreement with the Alaska Energy Authority.												
<b>Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority</b>												
	Inc	176.3	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.3										
Alaska Industrial Development and Export Authority salary increases that are supported through a reimbursable services agreement with the Alaska Energy Authority.												
<b>Reduce Uncollectable Capital Improvement Project Receipt Authority</b>												
	Dec	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,009.1										
As capital projects are reduced in the Alaska Energy Authority, capital improvement project receipts in the operating budget become uncollectable. During the past five years, the Rural Energy Operations component has authority that exceeds the amount that they are able to collect.												
<b>Correct AIDEA Health Insurance Rate Reduction Reflected in Alaska Energy Authority</b>												
	LIT	0.0	19.6	0.0	-19.6	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:** 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	
Alaska Industrial Development and Export Authority health benefit decrease reflected through a Reimbursable Services Agreement with the Alaska Energy Authority.												
	<b>Totals</b>	<b>5,425.4</b>	<b>0.0</b>	<b>135.3</b>	<b>5,132.1</b>	<b>48.0</b>	<b>10.0</b>	<b>100.0</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:** Alaska Energy Authority Rural Energy Operations (2600)  
**RDU:** Alaska Energy Authority (453)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		29.8	135.3	135.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>29.8</b>	<b>135.3</b>	<b>135.3</b>
72110	Employee Travel (Instate)	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings.	12.7	60.0	60.0
72120	Nonemployee Travel (Instate Travel)	In-state non-employee travel.	7.1	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.	10.0	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			2,792.1	5,984.5	5,132.1
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>2,792.1</b>	<b>5,984.5</b>	<b>5,132.1</b>
73025	Education Services		Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	28.6	28.5	28.5
73050	Financial Services		Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	37.2	40.0	40.0
73155	Software Maintenance	Admin	Software maintenance.	8.1	8.0	8.0
73156	Telecommunication		Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	33.8	33.8	33.8
73225	Delivery Services		Freight, courier service, and postage.	3.8	3.8	5.0
73450	Advertising & Promos		Advertising, promotions and legal notices.	2.3	2.3	15.0
73525	Utilities		Electricity, heating fuel, water, sewage and waste disposal.	27.5	27.5	27.5
73668	Room/Space	Admin	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.	240.8	2,936.8	1,983.9
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	20.6	25.0	50.0
73806	IT-Telecommunication	Admin	Information technology services for telecommunications (video conference, internet access).	27.1	27.0	27.0
73809	Mail	Admin	Mail services.	0.1	0.1	0.1
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services.	20.7	21.0	21.0
73812	Legal	Law	Legal services and fees.	37.9	37.9	37.9

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>2,792.1</b>	<b>5,984.5</b>	<b>5,132.1</b>	
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	7.4	7.4	7.4
73815	Financial	Admin	RSA with DOA for AKSAS/AKPAY.	1.8	1.8	1.8
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.3	0.3	0.3
73822	Construction (IA Svcs)	Trans	Delegation.	2.0	2.0	7.0
73979	Mgmt/Consulting (IA Svcs)	AIDEA	RSA with AIDEA for personal services.	2,208.7	2,700.0	2,753.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office and Division of Administrative Services – Management Support Services.	81.3	81.3	84.0

**Line Item Detail**

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		99.3	48.0	48.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>99.3</b>	<b>48.0</b>	<b>48.0</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	99.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		65.6	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>65.6</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Information technology, communication, electronic, safety, industrial, and transportation equipment.	65.6	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		0.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
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)

<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				1,156.7	1,224.1	1,380.8
<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 General fund receipts.				1,156.7	1,224.1	1,380.8

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**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				0.0	230.0	230.0
<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>
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				0.0	100.0	100.0
<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>
51060	GF Program Receipts Conference receipts.				0.0	100.0	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)

<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	150.0	150.0
<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>
51063	Stat Desig Prog Rec Miscellaneous receipts from the private sector.				0.0	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)

<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	1,415.3	3,576.9	2,567.8

<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.				1,415.3	3,576.9	2,567.8

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

**Component:** Alaska Energy Authority Rural Energy Operations (2600)  
**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				414.8	996.8	996.8
<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				414.8	996.8	996.8
	Power Project Fund AS 42.45.010						

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73155	Software Maintenance	Software maintenance.	Inter-dept Admin	8.1	8.0	8.0
<b>73155 Software Maintenance subtotal:</b>				<b>8.1</b>	<b>8.0</b>	<b>8.0</b>
73668	Room/Space	Rentals and leases.	Inter-dept Admin	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	Enterprise Technology Services - Multiple computer services, including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept Admin	20.6	25.0	50.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>20.6</b>	<b>25.0</b>	<b>50.0</b>
73806	IT-Telecommunication	Information technology services for telecommunications (video conference, internet access).	Inter-dept Admin	27.1	27.0	27.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>27.1</b>	<b>27.0</b>	<b>27.0</b>
73809	Mail	Mail services.	Inter-dept Admin	0.1	0.1	0.1
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services.	Inter-dept Admin	20.7	21.0	21.0
<b>73810 Human Resources subtotal:</b>				<b>20.7</b>	<b>21.0</b>	<b>21.0</b>
73812	Legal	Legal services and fees.	Inter-dept Law	37.9	37.9	37.9
<b>73812 Legal subtotal:</b>				<b>37.9</b>	<b>37.9</b>	<b>37.9</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept Admin	7.4	7.4	7.4
<b>73814 Insurance subtotal:</b>				<b>7.4</b>	<b>7.4</b>	<b>7.4</b>
73815	Financial	RSA with DOA for AKSAS/AKPAY.	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	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept Labor	0.3	0.3	0.3
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73822	Construction (IA Svcs)	Delegation.	Inter-dept Trans	2.0	2.0	7.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>2.0</b>	<b>2.0</b>	<b>7.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with AIDEA for personal services.	Intra-dept AIDEA	2,208.7	2,700.0	2,753.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office and Division of Administrative Services – Management Support Services.	Intra-dept Commissioner's Office	81.3	81.3	84.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>2,290.0</b>	<b>2,781.3</b>	<b>2,837.9</b>
<b>Alaska Energy Authority Rural Energy Operations total:</b>				<b>2,418.1</b>	<b>2,911.8</b>	<b>2,998.4</b>
<b>Grand Total:</b>				<b>2,418.1</b>	<b>2,911.8</b>	<b>2,998.4</b>