

State of Alaska FY2012 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Regulatory Commission of Alaska RDU/Component Budget Summary

RDU/Component: Regulatory Commission of Alaska

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Assure viable utility and pipeline service is provided with just and reasonable rates to consumers in Alaska.

Core Services

- Thoroughly review utility and pipeline filings for compliance and approval (examples: certificate applications, rate cases, PCE rates, telecom and natural gas competition, tariffs, ETC applications, interconnection agreements)
- Clear guidance to utility and pipeline service providers.
- Ensure Alaska's interests are considered in the development of federal legislation and regulations (examples: participation in national forums, FCC proceedings, FERC proceedings)
- Dispute resolution involving regulated entities (examples: telecom disputes, consumer disputes, pipeline disputes)
- Public information and education to enhance the public's understanding and use of utility and pipeline services (examples: website, press releases, outreach workshops)

Results at a Glance

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

END RESULT A: Alaskan consumers receive fair treatment, and just and reasonable rates from utilities and pipelines.

- 99.95% of the tariff filings made in FY10 were reviewed and processed within regulatory timelines.
- 91.9% of PCE eligible utilities were in compliance at the end of FY10.
- In FY10, 100% of the Regulatory Commission final orders in adjudicatory dockets were reviewed by an assistant attorney general and 100% of the final decisions were issued on or before the statutory deadline.

Status of Strategies to Achieve End Result

- In FY10, 80% of the written dispositions for complaints received by mail were completed within 45 days.
- In FY10, 85.6% of the dispositions were completed within 30 days for complaints received by telephone, fax, email, or walk-in.
- 80.7% of the fuel prices changes filed were reviewed and responsive letter orders issued within 21 days in FY10.
- 43.5% of filed PCE Utility Annual Reports were reviewed in FY10, an increase of 29% over FY09.
- At the end of FY10, 85% of the professional/technical advisory staff positions were filled within the Regulatory Commission of Alaska, not meeting the target of 100%.
- In FY10 the Regulatory Commission of Alaska (RCA) extended one statutory timeline (2.77%) on its own motion.
- The Regulatory Commission of Alaska participated in ten outreach opportunities in FY10.
- The Consumer Protection and Information Section of the Regulatory Commission of Alaska developed three new consumer fact sheets and revised 10 existing consumer fact sheets in FY10.
- The RCA did not conduct training sessions on web filing or application and general filing requirements during FY10.

Major Activities to Advance Strategies

- | | |
|--|---|
| • Decide cases on a timely basis | • Provide a user-friendly fully integrated website for ratepayers and regulated utilities |
| • Clearly establish the rationale and basis for commission decision-making in Commission Orders | • Promote open process through frequent public meetings |
| • Continually improve the regulatory environment by enacting regulations which respond to the developing utility markets and ratepayer needs | • Improve staff technical ability through training and industry specific interaction |
| • Respond promptly to consumer needs and problems | • Engage in open communication with regulated |

Major Activities to Advance Strategies

industries, political and public consumer groups

Key Component Challenges

Continue to attract and retain qualified professional staff, administrative law judges and Regulatory Commission of Alaska (RCA) Commissioners. Industry representatives urge the resolution of matters and the issuance of a greater percentage of decisions in advance of statutory timelines. The commission focuses resources on addressing matters with most urgent statutory timelines. To respond with earlier decisions the RCA needs fewer staff vacancies and possibly additional highly qualified personnel and resources.

Develop and implement regulations to guide the use of electronic filing and electronic distribution of commission information.

Significant Changes in Results to be Delivered in FY2012

No significant changes to component. RCA requests continuation of the FY12 portion of American Recovery and Reinvestment Act (ARRA) grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments.

Major Component Accomplishments in 2010

Reduced potential for widespread winter power shortages by approving five natural gas supply contracts between utility service providers and natural gas suppliers

Extended the time that a single area code, 907, is used statewide in Alaska. With cooperation of the telecommunications industry, adopted strategies and addressed implementation issues for optimizing the use of 907 numbering resources.

Adopted net metering regulations which facilitate small scale renewable generation by electric customers. These regulations make it easier for certain electric consumers to reduce their load requirement by interconnecting on-site generation facilities to electric utility facilities. The amount of customer-generated power will be compared to the customer's electric consumption for the applicable billing period, with the customer either billed for net electric consumption or credited for generating more electricity than used in a billing period.

Assured facility enhancement and delivery of reliable electric service in a remote Alaska community that had endured long-term poor service. The commission authorized a different provider that was already operating electric utilities in other rural Alaska communities.

Statutory and Regulatory Authority

AS 42.04	Regulatory Commission of Alaska
AS 42.05	Alaska Public Utilities Regulatory Act
AS 42.06	Pipeline Act
AS 42.45	Rural and Statewide Energy Programs
3 AAC 47	Regulatory Cost Charges for Public Utilities and Pipeline Carriers
3 AAC 48	Practice and Procedure
3 AAC 49	Deregulation
3 AAC 50	Energy Conservation
3 AAC 51	Telecommunications Relay Services
3 AAC 52	Operation of Public Utilities
3 AAC 53	Telecommunications

Contact Information

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**Regulatory Commission of Alaska
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,947.9	5,896.6	6,095.8
72000 Travel	77.3	51.5	51.5
73000 Services	1,823.2	2,715.3	2,715.3
74000 Commodities	225.4	56.9	56.9
75000 Capital Outlay	0.0	12.6	12.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,073.8	8,732.9	8,932.1
Funding Sources:			
1007 Inter-Agency Receipts	0.0	140.0	140.0
1061 Capital Improvement Project Receipts	6.0	0.0	0.0
1141 RCA Receipts	7,060.4	8,395.2	8,587.8
1212 Federal Stimulus: ARRA 2009	7.4	197.7	204.3
Funding Totals	7,073.8	8,732.9	8,932.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Authorized	FY2012 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	0.0	0.0	0.0	140.0	140.0
Alaska Public Utilities Comm. Receipts	51066	7,060.4	0.0	0.0	8,395.2	8,587.8
Federal Economic Stimulus	51118	7.4	0.0	0.0	197.7	204.3
Capital Improvement Project Receipts	51200	6.0	0.0	0.0	0.0	0.0
Restricted Total		7,073.8	0.0	0.0	8,732.9	8,932.1
Total Estimated Revenues		7,073.8	0.0	0.0	8,732.9	8,932.1

**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	0.0	8,395.2	140.0	197.7	8,732.9
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-19.4	0.0	0.0	-19.4
-Delete FY11 OTI funding and non-perm positions related ARRA State Electricity Regs Assistance Program	0.0	0.0	0.0	-197.7	-197.7
-FY 2012 Personal Services increases	0.0	212.0	0.0	6.6	218.6
Proposed budget increases:					
-Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	0.0	0.0	0.0	197.7	197.7
FY2012 Governor	0.0	8,587.8	140.0	204.3	8,932.1

**Regulatory Commission of Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	56	56	Annual Salaries	4,226,246
Part-time	0	0	COLA	35,914
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	2,273,645
			<i>Less 6.79% Vacancy Factor</i>	<i>(443,605)</i>
			Lump Sum Premium Pay	0
Totals	61	61	Total Personal Services	6,092,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Commission Section Mgr	1	0	0	0	1
Commissioner, RCA	5	0	0	0	5
Communications Com Car Sp II	1	0	0	0	1
Communications Com Car Sp III	3	0	0	0	3
Communications Com Car Sp IV	1	0	0	0	1
Consmr Prot-Info Off I	2	0	0	0	2
Consmr Prot-Info Off II	1	0	0	0	1
Hearing Examiner I	5	0	0	0	5
Hearing Examiner II	1	0	0	0	1
Law Office Assistant I	3	0	0	0	3
Law Office Assistant II	2	0	0	0	2
Micro/Network Spec I	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Paralegal I	2	0	0	0	2
Paralegal II	3	0	0	0	3
Process Coordinator, RCA	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Utility Eng Analyst II	1	0	0	0	1
Utility Eng Analyst III	2	0	0	0	2
Utility Engineering Analyst IV	1	0	0	0	1
Utility Fin Analyst I	1	0	0	0	1
Utility Fin Analyst II	1	0	0	0	1
Utility Fin Analyst III	3	0	0	0	3
Utility Fin Analyst IV	1	0	0	0	1
Utility Tariff Analyst I	1	0	0	0	1
Utility Tariff Analyst II	2	0	0	0	2
Utility Tariff Anlyst III	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	61	0	0	0	61

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,947.9	5,863.1	5,896.6	5,896.6	6,095.8	199.2	3.4%
72000 Travel	77.3	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,823.2	2,715.3	2,715.3	2,715.3	2,715.3	0.0	0.0%
74000 Commodities	225.4	56.9	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	0.0	12.6	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,073.8	8,699.4	8,732.9	8,732.9	8,932.1	199.2	2.3%
Fund Sources:							
1007 I/A Rcpts	0.0	140.0	140.0	140.0	140.0	0.0	0.0%
1061 CIP Rcpts	6.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	192.6	2.3%
1212 Fed ARRA	7.4	197.7	197.7	197.7	204.3	6.6	3.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,060.4	8,361.7	8,395.2	8,395.2	8,587.8	192.6	2.3%
Other Funds	6.0	140.0	140.0	140.0	140.0	0.0	0.0%
Federal Funds	7.4	197.7	197.7	197.7	204.3	6.6	3.3%
Positions:							
Permanent Full Time	57	56	56	56	56	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	5	5	5	5	0	0.0%

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

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	8,699.4	5,863.1	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
1007 I/A Rcpts		140.0										
1141 RCA Rcpts		8,361.7										
1212 Fed ARRA		197.7										
ADN 810112 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	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		33.5										
: \$33.5												
Subtotal		8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		8,732.9	5,896.6	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions												
	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Fed ARRA		197.7										
This represents the FY12 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for non-perm positions that were established in FY10, Utility Engineering Analyst III Range 22 (PCN 08N10003) and Utility Financial Analyst III Range 21 (08N10004).												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-19.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations: \$-19.4												
Delete FY11 OTI funding and non-perm positions related ARRA State Electricity Regs Assistance Program												
	OTI	-197.7	-197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1212 Fed ARRA		-197.7										

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete the FY11 OTI funding and positions for the FY11 portion of American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This OTI also funded two non-perm positions that were established in FY10 (Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21).												
FY 2012 Personal Services increases												
	SalAdj	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		212.0										
1212 Fed ARRA		6.6										
This change record includes the following personal services increases : \$218.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$69.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$25.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$48.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$20.8												
Non-Covered Employees FY 12 COLA increases : \$34.1												
Totals		8,932.1	6,095.8	51.5	2,715.3	56.9	12.6	0.0	0.0	56	0	5

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2012 Governor (8665)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-6004	Utility Tariff Analyst II	FT	A	GG	Anchorage	200	18F / G	12.0		65,820	0	0	37,953	103,773	0
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23F / J	12.0		94,856	0	0	47,329	142,185	0
08-6007	Utility Fin Analyst I	FT	A	GP	Anchorage	200	17A	12.0		49,980	0	0	32,578	82,558	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	39,268	110,368	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		105,180	2,788	0	50,688	158,656	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,705	0	0	27,735	63,440	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,078	0	0	26,843	59,921	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	AA	27F	12.0		113,064	2,890	0	52,979	168,933	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		105,180	2,788	0	50,688	158,656	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		105,180	2,788	0	50,688	158,656	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		44,175	0	0	30,133	74,308	0
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16D / E	12.0		54,573	0	0	33,661	88,234	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	32,843	83,603	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24F	12.0		99,324	0	0	48,845	148,169	0
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18F / J	12.0		67,244	0	0	37,960	105,204	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		38,762	0	0	28,772	67,534	0
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21D / E	12.0		74,703	0	0	40,967	115,670	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K / L	12.0		96,888	0	0	48,018	144,906	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,272	0	0	25,552	54,824	0
08-6030	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19A	12.0		57,588	0	0	35,160	92,748	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		105,180	2,788	0	50,688	158,656	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,400	0	0	26,953	60,353	0
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24O / P	12.0		128,520	0	0	57,419	185,939	0
08-6037	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		47,901	0	0	31,873	79,774	0
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16C / D	12.0		51,540	0	0	33,108	84,648	0
08-6041	Utility Tariff Analyst III	FT	A	SS	Anchorage	200	20F / J	12.0		77,726	0	0	41,516	119,242	0
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21A / B	12.0		67,720	0	0	38,597	106,317	0
08-6046	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		50,932	0	0	32,901	83,833	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,618	0	0	27,705	63,323	0
08-6052	Consmr Prot-Info Off I	FT	A	GG	Anchorage	200	16L / M	12.0		64,851	0	0	37,624	102,475	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		52,056	0	0	33,283	85,339	0
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,782	0	50,741	158,859	0
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22A	12.0		70,320	0	0	39,480	109,800	0
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18B / C	12.0		58,995	0	0	35,161	94,156	0
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		42,131	0	0	29,915	72,046	0
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		44,429	0	0	30,219	74,648	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2012 Governor (8665)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,096	0	0	27,528	62,624	0
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	0	33,857	87,605	0
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K	12.0		71,100	0	0	39,744	110,844	0
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		50,760	0	0	32,843	83,603	0
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	AA	24F / J	12.0		98,166	2,629	0	48,308	149,103	0
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20C / D	12.0		66,320	0	0	38,122	104,442	0
08-6070	Communications Com Car Sp II	FT	A	GP	Anchorage	200	20K / L	12.0		81,645	0	0	43,322	124,967	0
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,630	0	0	27,031	60,661	0
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22E / F	12.0		81,121	0	0	43,144	124,265	0
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		57,188	0	0	35,024	92,212	0
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22K	12.0		93,192	0	0	47,240	140,432	0
08-6078	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	0	29,402	70,022	0
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22L	12.0		96,684	0	0	48,425	145,109	0
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	AA	24F / J	12.0		98,013	2,625	0	48,256	148,894	0
08-6087	Hearing Examiner I	FT	A	XE	Anchorage	AA	24A	12.0		82,500	2,210	0	42,992	127,702	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		32,802	0	0	26,750	59,552	0
08-6089	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	26,381	58,097	0
08-6091	Hearing Examiner I	FT	A	XE	Anchorage	AA	24A	12.0		82,500	2,210	0	42,992	127,702	0
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	35,160	92,748	0
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	AA	26F / J	12.0		111,859	2,859	0	52,644	167,362	0
08-N10003	Utility Eng Analyst III	NP	N	GP	Anchorage	200	22A	12.0		70,320	0	0	24,009	94,329	0
08-N10004	Utility Fin Analyst III	NP	N	GP	Anchorage	200	21A	12.0		65,820	0	0	23,472	89,292	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	AA	25F / J	12.0		107,977	2,285	0	27,810	138,072	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	AA	23D / E	12.0		87,834	1,966	0	25,479	115,279	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	AA	26F	12.0		108,960	2,306	0	27,867	139,133	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2012 Governor (8665)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	4,226,246		
												Total COLA:	35,914		
												Total Premium Pay:	0		
												Total Benefits:	2,273,645		
												Total Pre-Vacancy:	6,535,805		
												Minus Vacancy Adjustment of 6.79%:	(443,605)		
												Total Post-Vacancy:	6,092,200		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	6,092,200		
Total Component Months:		732.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	6,352,184	5,921,042	97.19%
1212 Federal Stimulus: ARRA 2009	183,621	171,158	2.81%
Total PCN Funding:	6,535,805	6,092,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		77.3	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			77.3	51.5	51.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	19.4	20.0	20.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	56.8	26.5	26.5
72700	Moving Costs	Moving Costs	1.0	5.0	5.0
72900	Other Travel Costs	Other travel costs	0.1	0.0	0.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		1,823.2	2,715.3	2,715.3	
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,823.2	2,715.3	2,715.3	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	51.0	35.7	35.7	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	87.6	300.1	300.1	
73075	Legal & Judicial Svc	Legal services.	117.0	157.8	157.8	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	40.2	200.5	200.5	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	23.7	22.7	22.7	
73225	Delivery Services	Freight, courier service, and postage.	22.2	40.4	40.4	
73450	Advertising & Promos	Advertising, promotions and legal notices.	12.8	20.0	20.0	
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.8	0.9	0.9	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	30.8	40.0	40.0	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	22.3	22.8	22.8	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	15.1	197.4	197.4	
73805	IT-Non-Telecommnctns	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	48.7	34.4	34.4
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone	29.7	26.2	26.2

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,823.2	2,715.3	2,715.3	
		telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).				
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.6	0.6	0.6
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	46.1	46.1	46.1
73811	Building Leases	Admin	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	548.8	548.8	548.8
73812	Legal	Law	Legal services.	445.8	445.8	445.8
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.2	1.2	1.2
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	2.9	3.1	3.1
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.7	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	1.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Admin	DOA-Salary Survey.	7.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	AEA Power Cost Equalization	RSA with AEA to provide services for PCE - \$140.0 in Inter-Agency Receipts.	0.0	140.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	116.7	113.5	113.5
73979	Mgmt/Consulting (IA Svcs)	Admin	DOA-RCA Classifications Study.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services – Management Support Services.	150.1	316.3	316.3

Line Item Detail

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		225.4	56.9	56.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			225.4	56.9	56.9
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	223.8	54.5	54.5
74480	Household & Instit.	Cleaning, food and other household supplies.	1.3	2.0	2.0
74600	Safety (Commodities)	Safety Supplies.	0.1	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repairs & Maintenance.	0.2	0.2	0.2

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	12.6	12.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	12.6	12.6
75480	Capital Lease Paymts	Capital lease payments associated with debt or lease of capital assets.	0.0	0.0	0.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	12.6	12.6

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	140.0	140.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts RCA provides services for PCE - Increase of \$140.0 in Inter-Agency Receipts to collect funding via RSA from PCE.				0.0	140.0	140.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51066	Alaska Public Utilities Comm. Receipts	7,060.4	8,395.2	8,587.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51067	Util Regulatory Cost Regulatory Cost Charge receipts, copy charges, and document sales per AS 42.05.254 and AS 42.06.286, and cost recoveries per AS 42.05.651.				7,029.2	8,375.8	8,568.4
51068	Util Application Fee				22.7	15.9	15.9
51069	Util Hearing Reimbrs				2.7	3.0	3.0
51072	Public Document Sale				5.8	0.5	0.5

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	7.4	197.7	204.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				7.4	197.7	204.3
<p>This represents the FY12 portion of ARRA Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for Non-perm positions Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21 that were established in FY10.</p>							

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	6.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec Personal services costs associated with capital projects.				6.0	0.0	0.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	48.7	34.4	34.4
73805 IT-Non-Telecommnctns subtotal:					48.7	34.4	34.4
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	29.7	26.2	26.2
73806 IT-Telecommunication subtotal:					29.7	26.2	26.2
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.6	0.6	0.6
73809 Mail subtotal:					0.6	0.6	0.6
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	46.1	46.1	46.1
73810 Human Resources subtotal:					46.1	46.1	46.1
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	548.8	548.8	548.8
73811 Building Leases subtotal:					548.8	548.8	548.8
73812	Legal	Legal services.	Inter-dept	Law	445.8	445.8	445.8
73812 Legal subtotal:					445.8	445.8	445.8
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.2	1.2	1.2
73814 Insurance subtotal:					1.2	1.2	1.2
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	2.9	3.1	3.1
73815 Financial subtotal:					2.9	3.1	3.1
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.7	0.6	0.6
73816 ADA Compliance subtotal:					0.7	0.6	0.6
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	1.0	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					1.0	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	DOA-Salary Survey.	Inter-dept	Admin	7.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with AEA to provide services for PCE - \$140.0 in Inter-Agency Receipts.	Inter-dept	AEA Power Cost Equalization	0.0	140.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	116.7	113.5	113.5
73979	Mgmt/Consulting (IA Svcs)	DOA-RCA Classifications Study.	Inter-dept	Admin	0.0	0.0	0.0

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

Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	150.1	316.3	316.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				274.2	569.8	569.8	
Regulatory Commission of Alaska total:				1,399.7	1,677.0	1,677.0	
Grand Total:				1,399.7	1,677.0	1,677.0	