

State of Alaska FY2013 Governor's Operating Budget

Department of Law Regulatory Affairs Public Advocacy Component Budget Summary

Component: Regulatory Affairs Public Advocacy

Contribution to Department's Mission

The Regulatory Affairs and Public Advocacy (RAPA) Section exercises the Attorney General's responsibility to represent the public interest in regulatory affairs by performing the public advocacy function in utility and pipeline carrier matters before the Regulatory Commission of Alaska and providing policy analysis on related matters.

Core Services

- RAPA was established within the Department of Law to perform the Attorney General's public advocacy responsibility in utility and pipeline matters that come before the Regulatory Commission of Alaska (RCA). The Attorney General, as the Public Advocate, determines and advocates for the public interest with particular attention to the interests of consumers who would not otherwise have an effective voice regarding the rates and services of regulated utilities and pipelines operating in the state.
- RAPA represents the public interest in rate cases and other proceedings before the RCA, in court appeals, before the Legislature and other policymakers. The Attorney General utilizes the expert technical support of RAPA non-attorney professionals who provide accounting, engineering, economic and policy analysis for all types of regulated utilities and who prepare written testimony for hearing. Alaska's public advocate is a member of the National Association of State Utility Consumer Advocates.
- AS 42.05.254(e) and AS 42.06.286(a) provide for a funding mechanism directly from the regulatory cost charge that is administered by the RCA.

Key Component Challenges

RAPA has entered its seventh year of operation as a section in the Department of Law. RAPA continues to develop section standards and uniform procedures to enhance the effectiveness of our public advocacy efforts. An ongoing challenge has been successful recruitment to attract additional, necessary staff resources in the areas of economics and engineering. Continuing professional training for existent staff is an ongoing and long term priority.

During the upcoming fiscal year, RAPA will continue to represent the public interest on behalf of the Attorney General in proceedings before the Regulatory Commission of Alaska (RCA). RAPA will investigate public utility proposals that come before the Regulatory Commission of Alaska, file testimony and litigate the cases, and defend RAPA positions on appeal as appropriate. Two administrative appeals that RAPA defended in the Superior Court and the Alaska Supreme Court were remanded to the RCA for further proceedings. The Alaska Supreme Court remanded to the RCA for further findings an appeal brought by the Municipality of Anchorage regarding the Anchorage Water and Wastewater Utility's attempt to include in rates a payment in lieu of taxes assessed on contributed plant. The RCA decision was pending as of the end of the fiscal year. In an appeal brought by Fairbanks Sewer and Water d/b/a Golden Heart Utilities and College Utilities Corporation regarding implementation of various ratemaking adjustments that resulted in refunds to Fairbanks water and sewer ratepayers, the Superior Court ruled favorably on RAPA's points on cross appeal and remanded the case back to the RCA for further findings. The RCA decision is pending.

Significant Changes in Results to be Delivered in FY2013

No service changes are anticipated.

Major Component Accomplishments in 2011

The Department's work in regulatory affairs benefits the state's citizens by ensuring that matters before the Regulatory Commission of Alaska, such as utility rate changes or changes in service practices, conform to the public interest. The approximate value to ratepayers of readily quantifiable instances of rate case advocacy by the Public

Advocate in FY11 is \$ 11.3 million based upon the difference between the amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the RCA. (\$7.5 million of the \$11.3 million reduction in FY11 is the result of one case involving the largest gas utility in the state.) To achieve these results, the Department spent about \$1.5 million.

In FY 2011 the Attorney General issued one "Public Advocate Advisory" to inform Alaskan ratepayers about RAPA's efforts in proceedings before the RCA, and related topics. The periodic advisories often explain in summary form the ultimate outcome of an individual case in terms of rate increases or decreases that may be of particular interest to the public. This year, the Advisory alerted consumers to the outcome of a contested case in which consumer refunds resulted from RAPA advocacy: Bethel Utilities Corporation was ordered to refund customers the difference between interim rates that customers actually paid and the utility's final approved rates for 2010-2011 which the utilities estimate will result in refunds of \$165,000 to customers.

During FY 2011, the section filed fifteen sets of comments or briefs in fifteen dockets and pre-filed thirteen sets of direct testimony in eight dockets: five electric utility rate cases, one refuse utility rate case, one steam heat utility request for exemption from economic regulation and one natural gas storage utility certification case. RAPA also participated in ten evidentiary and consumer input hearings.

Highlights of three of the cases that went to adjudicatory hearing are listed below:

- Cook Inlet Natural Gas Storage Alaska, LLC (CINGSA). After investigation and analysis, RAPA supported the application of CINGSA to obtain a certificate to provide underground natural gas storage service in the Cook Inlet to utility customers in Southcentral Alaska. CINGSA, majority-owned by Semco/Enstar Natural Gas Co., proposed to convert portions of a nearly depleted Cannery Loop gas field near Kenai into an underground gas storage facility and interconnect it with the Kenai-Nikiski Pipeline. The application was a matter of first impression for the RCA. RAPA presented expert testimony and participated in two separate hearings before the RCA, as well as formal mediation prior to the hearings. Ultimately, after RAPA negotiated a settlement with CINGSA that was joined by less than all parties to the proceeding, the RCA granted CINGSA a certificate to provide natural gas storage service and approved conditional inception rates.

The section also negotiated stipulated settlements in thirteen dockets, three of which are highlighted below:

- Kenai Kachemak Pipeline, LLC (KKPL). KKPL sought RCA approval of changes to the rate structure by which it collects for intrastate shipments of gas on its pipeline in the Cook Inlet. KKPL is owned by Marathon Alaska Oil Co. (MOC) and a subsidiary of Union Oil Co. of California (UNOCAL), the only shippers on KKPL. The transportation rates set impact gas volumes delivered to retail gas customers of Enstar Natural Gas Co.(Enstar). The RCA referred the matter to an independent mediator which resulted in an agreement between RAPA, KKPL, Enstar, MOC and UNOCAL settling KKPL's revenue requirement and cost of service issues for each of its shipping rate zones for a two-year period. The stipulated settlement accepted by the RCA resulted in substantially lower gas transportation rates for two of KKPL's rate zones. Docket No. P-09-14.
- Enstar Natural Gas Co. (Enstar). Enstar filed its first rate case since 2000 seeking a 5% increase in base rates and rate design changes that included a single fixed charge rate for gas delivery decoupled from gas usage. Multiple parties, including RAPA, intervened in the proceeding and filed testimonies on the ratemaking and rate design issues. Prior to hearing, the parties agreed to a stipulated settlement resolving critical aspects of the case that resulted in a step one 2.7% increase to base rates and a step two increase of 1.4% that is effective when the new South Peninsula Pipeline is placed in service to bring gas from a new supplier into Enstar's distribution system for its customers. The agreed-upon utility rate base for step one is \$11 million less than utility's original request. Further, Enstar agreed to maintain its existing rate design structure and file a new base rate case for examination in 2014. The RCA accepted the settlement in full resolution of the case. Docket No. U-09-69/U-09-70.
- Bethel Utilities Corporation (BUC). BUC filed for a 5% rate increase in electric rates. After investigation of the utility's proposal, RAPA challenged several aspects of BUC's proposed adjustments to its revenue requirement. Eventually, the parties negotiated a settlement to reduce the proposed permanent rate increase by 50%. The RCA accepted the settlement and BUC was required to refund approximately \$165,000 including interest to its customers. Docket No. U-10-24.

Statutory and Regulatory Authority

Executive Order 111 and SB 392; AS 44.23.020(e)

Contact Information
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Regulatory Affairs Public Advocacy Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,084.8	1,132.8	1,161.1
72000 Travel	12.6	5.0	5.0
73000 Services	343.9	507.4	507.4
74000 Commodities	13.9	11.6	11.6
75000 Capital Outlay	6.4	1.2	1.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,461.6	1,658.0	1,686.3
Funding Sources:			
1141 RCA Receipts	1,461.6	1,658.0	1,686.3
Funding Totals	1,461.6	1,658.0	1,686.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Alaska Public Utilities Comm. Receipts	51066	1,461.6	1,658.0	1,686.3
Restricted Total		1,461.6	1,658.0	1,686.3
Total Estimated Revenues		1,461.8	1,658.0	1,686.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	1,658.0	0.0	0.0	1,658.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	20.5	0.0	0.0	20.5
-FY2013 Health Insurance Increases	0.0	7.8	0.0	0.0	7.8
FY2013 Governor	0.0	1,686.3	0.0	0.0	1,686.3

**Regulatory Affairs Public Advocacy
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	768,849
Part-time	0	0	COLA	9,363
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	393,046
			<i>Less 0.87% Vacancy Factor</i>	<i>(10,158)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,161,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	1	0	0	0	1
Attorney V	1	0	0	0	1
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Pub Advocate Util Analyst I	3	0	0	0	3
Pub Advocate Util Analyst II	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,084.8	1,132.8	1,132.8	1,132.8	1,161.1	28.3	2.5%
72000 Travel	12.6	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	343.9	507.4	507.4	507.4	507.4	0.0	0.0%
74000 Commodities	13.9	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	6.4	1.2	1.2	1.2	1.2	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	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	28.3	1.7%
Fund Sources:							
1141 RCA Rcpts (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	28.3	1.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	28.3	1.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	8	8	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 Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
1141 RCA Rcpts		1,658.0										
Subtotal		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 03-0293, Attorney IV, to Collections and Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0293, Attorney IV, from Regulatory Affairs Public Advocacy to Collections and Support for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0063, Attorney IV, to Commercial and Fair Business												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0063, Attorney IV, from Regulatory Affairs Public Advocacy to Commercial and Fair Business for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0007, Attorney V, from Oil, Gas & Mining												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0007, Attorney V, from Oil, Gas & Mining to Regulatory Affairs Public Advocacy for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1141 RCA Rcpts		20.5										
FY2013 Salary Increases: \$20.5												
FY2013 Health Insurance Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		7.8										
FY2013 Health Insurance Increases: \$7.8												
Totals		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0

Department of Law

Scenario: FY2013 Governor (9494)
Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

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
03-0007	Attorney V	FT	A	XE	Anchorage	NAA	25D	12.0		99,816	2,688	0	50,526	153,030	153,030
03-0108	Attorney VI	FT	A	XE	Anchorage	NAA	26Q / R	12.0		152,679	3,924	0	66,020	222,623	222,623
03-0377	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		102,156	2,751	0	51,337	156,244	156,244
08-6028	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22A / B	12.0		73,904	0	0	42,203	116,107	116,107
08-6045	Pub Advocate Util Analyst II	FT	A	SS	Anchorage	200	24M / N	12.0		120,161	0	0	56,897	177,058	177,058
08-6071	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22J / K	12.0		92,907	0	0	48,784	141,691	141,691
08-6073	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22G / J	12.0		90,252	0	0	47,865	138,117	138,117
08-6079	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,974	0	0	29,414	66,388	66,388

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	768,849
Total COLA:	9,363
Total Premium Pay:	0
Total Benefits:	393,046
Total Pre-Vacancy:	1,171,258
Minus Vacancy Adjustment of 0.87%:	(10,158)
Total Post-Vacancy:	1,161,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,161,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	1,171,258	1,161,100	100.00%
Total PCN Funding:	1,171,258	1,161,100	100.00%

Line Item Detail
Department of Law
Travel

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		12.6	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			12.6	5.0	5.0
72110	Employee Travel (Instate)	Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	10.4	5.0	5.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	2.2	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			343.9	507.4	507.4
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				343.9	507.4	507.4
73025	Education Services		Conferences, training, memberships	6.5	6.0	6.0
73050	Financial Services		Private consultant fees	0.0	5.1	5.1
73050	Financial Services	Administrative Services	Timekeeping administration and support.	8.1	8.1	8.1
73075	Legal & Judicial Svc		Legal counsel, expert witness, hearing officer, court report transcripts and other case costs.	211.1	298.3	258.2
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.0	10.0	10.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	1.2	1.0	1.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	4.0	4.0	4.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.3	40.0	40.0
73804	Economic/Development (IA Svcs)	Administrative Services	RSA Community & Economic Development - contractual and administrative costs (building lease, parking, telephones, long distance, faxes, postage and machinery & equipment)	36.0	36.0	36.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	14.4	32.9	28.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	11.1	11.1	9.9
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	12.4	24.7	25.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.6	1.1	1.2

Line Item Detail
Department of Law
Services

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				343.9	507.4	507.4
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage AG's Office.	27.4	27.6	68.2
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.4	4.7
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.5	0.9	0.9
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.1	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.9	11.6	11.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			13.9	11.6	11.6
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	13.9	11.6	11.6

Line Item Detail
Department of Law
Capital Outlay

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		6.4	1.2	1.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			6.4	1.2	1.2
75830	Info Technology	Computer equipment, printers and modems.	6.4	1.2	1.2

Unrestricted Revenue Detail
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
68515	Unrestricted Fund			0.2	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66160	Jury & Work Comp Rc Recovery of expenses - Jury & Work Comp RC		03211400	11100	0.1	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		03211400	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51066	Alaska Public Utilities Comm. Receipts	1,461.6	1,658.0	1,686.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51066	APUC Rec AS 42.05&06	Reg Comm of AK	03211400	11100	1,461.6	1,658.0	1,686.3
	Direct funding from the Regulatory Commission of Alaska (RCA) for expert technical support of RAPA non-attorney professionals who provide accounting, engineering, economic and policy analysis for all types of regulated utilities and preparation of written testimony for hearings.						

Inter-Agency Services
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	8.1	8.1	8.1
				73050 Financial Services subtotal:	8.1	8.1	8.1
73804	Economic/Development (IA Svcs)	RSA Community & Economic Development - contractual and administrative costs (building lease, parking, telephones, long distance, faxes, postage and machinery & equipment)	Inter-dept	Administrative Services	36.0	36.0	36.0
				73804 Economic/Development (IA Svcs) subtotal:	36.0	36.0	36.0
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Administrative Services	14.4	32.9	28.9
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	11.1	11.1	9.9
				73805 IT-Non-Telecommunication subtotal:	25.5	44.0	38.8
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	12.4	24.7	25.0
				73806 IT-Telecommunication subtotal:	12.4	24.7	25.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.6	1.1	1.2
				73809 Mail subtotal:	0.6	1.1	1.2
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.4	4.7
				73814 Insurance subtotal:	0.2	0.4	4.7
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.5	0.9	0.9
				73815 Financial subtotal:	0.5	0.9	0.9
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
				Regulatory Affairs Public Advocacy total:	83.4	115.4	114.9
				Grand Total:	83.4	115.4	114.9