

State of Alaska FY2013 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.

Target #1: 100 percent of tariff matters are reviewed and processed within regulatory timelines.

Status #1: 99.58 percent of the tariff filings made in FY2011 were reviewed and processed within regulatory timelines.

Target #2: 95 percent of Power Cost Equalization (PCE) eligible utilities are in compliance at the end of each fiscal year.

Status #2: 91.7 percent of PCE eligible utilities were in compliance at the end of FY2011.

Target #3: Final decisions of the Regulatory Commission of Alaska (RCA) in adjudicatory and rule-making dockets are reviewed by an Assistant Attorney General and issued within statutory deadlines.

Status #3: In FY2011, 100 percent of the Regulatory Commission of Alaska final orders in adjudicatory and rule-making dockets were reviewed by an Assistant Attorney General and 100 percent of the final decisions were issued on or before the statutory deadline.

Strategy A1: Resolve issues between utilities/pipelines and consumers in a timely manner.

Target #1: Issue written disposition on complaints received by mail within 45 days.

Status #1: In FY2011, 85.2 percent of the written dispositions for complaints received by mail were completed within 45 days.

Target #2: Issue disposition of complaints filed by walk-ins, telephone, email and fax within 30 days.

Status #2: In FY2011, 83.2 percent (248 of 298) of the dispositions were completed within 30 days for complaints received by telephone, fax, email, or walk-ins.

Strategy A2: Review, audit and analyze submitted documents in a timely manner.

Target #1: Issue responsive letter order within 21 days of non-regulated Power Cost Equalization (PCE) utility filing a fuel cost change.

Status #1: 77 percent (124 of 161) of the fuel reports filed were reviewed and responsive letter orders issued within 21 days in FY2011.

Target #2: Complete audit of Power Cost Equalization (PCE) Utility Annual Reports each year.

Status #2: 9.6 percent (5 of 52) of filed PCE Utility Annual Reports were reviewed in FY2011, a decrease of 33.9 percent from FY2010.

Target #3: 100 percent of professional/technical advisory staff positions are filled allowing timely staff reviews of filings and presentations of issues to commissioners.

Status #3: At the end of FY2011, 90 percent (18 out of 20) of the professional/technical advisory staff positions were filled within the Regulatory Commission of Alaska, not meeting the target of 100 percent.

Target #4: Less than 10 percent of extensions of statutory timelines are extended by the Commission on its own motion.

Status #4: In FY2011, the Regulatory Commission of Alaska extended four statutory timelines (18 percent) on its own motion.

Strategy A3: Educate Consumers about Utilities/pipelines.

Target #1: Participate annually in at least six outreach opportunities to customers of regulated utilities.

Status #1: The Regulatory Commission of Alaska participated in two outreach opportunities in FY2011.

Target #2: Develop and/or modify at least five consumer fact sheets regarding utility rates and services.

Status #2: The Consumer Protection and Information Section of the Regulatory Commission of Alaska developed or updated eight consumer fact sheets in FY2011.

Target #3: Provide two training sessions annually on web filing and two training sessions on applications and general filing requirements.

Status #3: The Regulatory Commission of Alaska did not conduct training sessions on web filing or application and general filing requirements during FY2011.

Major Activities to Advance Strategies	
<ul style="list-style-type: none">• Decide cases on a timely basis• Clearly establish the rationale and basis for commission decision-making in Commission Orders• Continually improve the regulatory environment by enacting regulations which respond to the developing utility markets and ratepayer needs• Respond promptly to consumer needs and problems	<ul style="list-style-type: none">• Provide a user-friendly fully integrated website for ratepayers and regulated utilities• Promote open process through frequent public meetings• Improve staff technical ability through training and industry specific interaction• Engage in open communication with regulated industries, political and public consumer groups

Key Component Challenges

Continue to attract, train, and retain an adequate staff of qualified professionals, 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 RCA focuses resources so as to analyze large and complex matters as thoroughly as possible and to address all matters within statutorily established timelines. To respond with timely decisions the RCA needs fewer staff vacancies and additional highly qualified personnel and other resources.

Despite staffing difficulties, the RCA must propose to the Legislature shortened timelines for rate case proceedings.

Continue to 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 FY2013

The RCA requests resources to position the agency to better accomplish its docket process functions, its long term strategic planning, and its policy determination and adoption responsibility. In the next five years more than \$1.5 billion in capital expenditures will be made by Alaska utilities. Utilities will then submit applications to include such plant additions or maintenance expenses in rates base and customer billings. While it is important to utility operations to have timely decisions so as to take advantage of capital market movement, it is also important that ratepayers be assured that rate cases are carefully analyzed and that any rate charged is just and reasonable. Careful analysis of necessity for expenditures, load and population changes, most reasonable means, emerging technology considerations, and plant siting and sizing will become ever more critical as the decisions the RCA makes will shape

the utility industry's ability to deliver safe, efficient, reliable service at an appropriate rate for a generation of Alaska citizens.

RCA requests continuation of the FY2012 portion of American Recovery and Reinvestment Act (ARRA) grant funding to assist state regulatory commissions perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments.

Major Component Accomplishments in 2011

Pursuant to the Cook Inlet Recovery Act, reduced potential for future widespread winter power shortages by approving the first certificate of public convenience and necessity to furnish natural gas storage service.

Reduced potential for future widespread winter power shortages by providing regulatory assurance to a major electric cooperative the \$197 million then invested in new a plant (to reduce its natural gas requirements by approximately 25 percent), could be recovered in future rates.

Adopted regulations modifying access charge policies which kept the cost of intrastate telephone calls higher than the cost of interstate telephone calls. The adopted regulations were the product of more than two years of intense study and effort and an unprecedented collaborative effort by the Alaska telecommunications industry, the Attorney General, and the RCA.

Adopted regulations to implement electronic filing with the RCA and to allow electronic service of RCA decisions. These regulations allow the general public, public utilities, and pipeline carriers to more fully benefit from the RCA's transition to its case management system and corresponding website.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,495.2	6,182.1	6,575.6
72000 Travel	78.7	68.3	51.5
73000 Services	1,777.0	2,615.3	2,670.3
74000 Commodities	178.0	156.9	156.9
75000 Capital Outlay	66.1	12.6	12.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,595.0	9,035.2	9,466.9
Funding Sources:			
1003 General Fund Match	77.7	0.0	0.0
1007 Inter-Agency Receipts	0.0	140.0	140.0
1061 Capital Improvement Project Receipts	39.8	0.0	50.0
1141 RCA Receipts	7,382.9	8,587.8	8,992.8
1212 Federal Stimulus: ARRA 2009	94.6	307.4	284.1
Funding Totals	7,595.0	9,035.2	9,466.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	117.6	140.0	140.0
Alaska Public Utilities Comm. Receipts	51066	7,382.9	8,587.8	8,992.8
Federal Economic Stimulus	51118	94.6	307.4	284.1
Capital Improvement Project Receipts	51200	0.0	0.0	50.0
Restricted Total		7,595.1	9,035.2	9,466.9
Total Estimated Revenues		7,595.1	9,035.2	9,466.9

**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	8,587.8	140.0	307.4	9,035.2
Adjustments which will continue current level of service:					
-Reverse RCA ARRA Re-approp, SEC 33(B), CH 3, SLA 11, Pg 91,Lns 29-31, Pg 92, Lns 1-2 (HB 108)	0.0	0.0	0.0	-103.1	-103.1
-FY2013 Salary Increases	0.0	97.6	0.0	2.9	100.5
-FY2013 Health Insurance Increases	0.0	51.3	0.0	1.9	53.2
Proposed budget increases:					
-Electricity Regs Assistance Program	0.0	0.0	0.0	75.0	75.0
-Budget Capital Personal Services Costs	0.0	0.0	50.0	0.0	50.0
-Address Utility and Pipeline Emerging Issues	0.0	256.1	0.0	0.0	256.1
FY2013 Governor	0.0	8,992.8	190.0	284.1	9,466.9

**Regulatory Commission of Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	56	54	Annual Salaries	4,234,567
Part-time	0	0	COLA	32,101
Nonpermanent	5	5	Premium Pay	0
			Annual Benefits	2,310,406
			<i>Less 0.02% Vacancy Factor</i>	<i>(1,474)</i>
			Lump Sum Premium Pay	0
Totals	61	59	Total Personal Services	6,575,600

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 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	3	0	0	0	3
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	3	0	0	0	3
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	3	0	0	0	3
Utility Engineering Analyst IV	1	0	0	0	1
Utility Fin Analyst I	1	0	0	0	1
Utility Fin Analyst III	5	0	0	0	5
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
Totals	59	0	0	0	59

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,495.2	6,095.8	6,182.1	6,182.1	6,575.6	393.5	6.4%
72000 Travel	78.7	51.5	68.3	68.3	51.5	-16.8	-24.6%
73000 Services	1,777.0	2,715.3	2,715.3	2,615.3	2,670.3	55.0	2.1%
74000 Commodities	178.0	56.9	56.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	66.1	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	7,595.0	8,932.1	9,035.2	9,035.2	9,466.9	431.7	4.8%
Fund Sources:							
1003 G/F Match (UGF)	77.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	140.0	140.0	140.0	140.0	0.0	0.0%
1061 CIP Rcpts (Other)	39.8	0.0	0.0	0.0	50.0	50.0	100.0%
1141 RCA Rcpts (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	8,992.8	405.0	4.7%
1212 Fed ARRA (Other)	94.6	204.3	307.4	307.4	284.1	-23.3	-7.6%
Unrestricted General (UGF)	77.7	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,382.9	8,587.8	8,587.8	8,587.8	8,992.8	405.0	4.7%
Other Funds	39.8	140.0	140.0	140.0	190.0	50.0	35.7%
Federal Funds	94.6	204.3	307.4	307.4	284.1	-23.3	-7.6%
Positions:							
Permanent Full Time	56	56	56	56	54	-2	-3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		8,932.1	6,095.8	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		8,587.8										
1212 Fed ARRA		204.3										
ADN 820041 RCA ARRA Re-approp, SEC 33(B), CH 3, SLA 11, Pg 91,Lns 29-31, Pg 92, Lns 1-2 (HB 108)												
CarryFwd		103.1	86.3	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		103.1										
The unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Commerce, Community, and Economic Development is reappropriated to the Department of Commerce, Community, and Economic Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
Subtotal		9,035.2	6,182.1	68.3	2,715.3	56.9	12.6	0.0	0.0	56	0	5
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 820048 Reclass PCN 08-6089 from Office Assistant II to Accounting Technician II												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This position will provide accounting support to the Administrative Officer II and the Regulatory Commission of Alaska. The duties being assigned to this position were previously assigned to the Utility Financial Analyst IV, PCN08-6005 and then to the Administrative Officer II, PCN08-6008. Both positions have additional duties that have prevented incumbents from fully addressing issues related to monitoring and projecting RCCs. This re-class aligns the position responsibilities and appropriate class title and salary range. Without approval the Regulatory Commission of Alaska may not have the accounting support needed to fully monitor and project the regulatory cost charges and ensure industry compliance with statutes and regulations. Approved by OMB 08/31/2011												
ADN 820088 LIT to Align Authorization to Expenditures												
LIT		0.0	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0	0	0
The RCA has subscriptions that exceed existing commodities authorization including one with Westlaw for a total \$75.3. The division has been doing a LIT each year to move authorization to where the expenditures occur. This LIT will correct the base budget.												
Subtotal		9,035.2	6,182.1	68.3	2,615.3	156.9	12.6	0.0	0.0	56	0	5
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Electricity Regs Assistance Program												
IncM		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		75.0										

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	
Increase authorization to allow RCA to fully utilize ARRA funding for the State Electricity Regs Assistance Program. The ARRA grant has been extended through CY2014.												
Reverse RCA ARRA Re-approp, SEC 33(B), CH 3, SLA 11, Pg 91,Lns 29-31, Pg 92, Lns 1-2 (HB 108)												
1212 Fed ARRA	OTI	-103.1	-86.3	-16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
This transaction deletes the one-time FY2012 funding appropriated in the language section for Regulatory Commission of Alaska ARRA funds.												
The unexpended and unobligated balance on June 30, 2011, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Commerce, Community, and Economic Development was reappropriated to the Department of Commerce, Community, and Economic Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2012.												
Budget Capital Personal Services Costs												
1061 CIP Rcpts	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment will bring previously unbudgeted personnel costs on budget. These costs were previously covered by an unbudgeted reimbursable services agreement RCA Rural Broadband Project.												
Address Utility and Pipeline Emerging Issues												
1141 RCA Rcpts	Inc	256.1	226.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0

Utility Financial Analyst III (UFA) and Utility Engineering Analyst III (UEA) positions are requested to deal with unprecedented challenges including the number and complexity of nontraditional filings, the integration of renewable energy sources, and increasing requests for decisions within a shortened time. Over the next five years more than \$1.5 billion in capital expenditures will be incorporated into utility rate base and will likely flow through to bills paid by ratepayers. The decisions made by the RCA in the next few years will shape the utility environment for a generation.

The UFA will strengthen existing capacity by providing the ability to analyze complex financial filing and do long term analysis. With uncertain financial markets, a high level of financial expertise is needed to provide timely analysis required for sound decisions. In addition, the coming transition to the International Financial Reporting Standards will require an assessment of these financial accounting changes and their impact on Alaska's utility and pipeline regulatory environment. The increased staff capacity could be used to help develop a series of financial analysis tools to address a range of PCE related costs, with the goal of more effective administration of the PCE program. Additional finance staff will allow the RCA to complete rate case proceedings in less time.

The UEA will address increased engineering demands being placed upon the Commission to address issues related to the utility and pipeline filings. The new electric generation infrastructure (including renewable energy sources) requires an increased level of staff resources. Other pressures requiring the addition of a new UEA are the increasing number of energy contracts requiring review and emerging issues such as the potential need for the railbelt utilities to import LNG as soon as 2014-15; federal mandates relating to the Public Utilities Regulatory Act; stability and integration/regulation issues related to the incorporation of renewable energy into the grid; and addressing challenges faced by the smaller water, sewer and electrical utilities; and considering, evaluating, and implementing alternatives for regulating water and wastewater utilities.

Align Authority with Projected Expenditures

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	
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
To align Authorization with projected Expenditures												
Delete Long-Term Vacant Positions (PCN 08-6078, 08-6087, 08-6089, 08-6091)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 08-6078 (FT), 08-6087 (FT), 08-6089 (FT), 08-6091 (FT)												
FY2013 Salary Increases												
	SalAdj	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		97.6										
1212 Fed ARRA		2.9										
FY2013 Salary Increases: \$100.5												
FY2013 Health Insurance Increases												
	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		51.3										
1212 Fed ARRA		1.9										
FY2013 Health Insurance Increases: \$53.2												
Totals		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor (9494)
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-#021	Utility Fin Analyst III	FT	A	GP	Anchorage	100	21A	12.0		67,788	0	0	39,753	107,541	107,541
08-#022	Utility Eng Analyst III	FT	A	GP	Anchorage	100	22A	12.0		72,372	0	0	41,318	113,690	113,690
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		49,580	0	0	33,537	83,117	83,117
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23F / J	12.0		98,376	0	0	49,690	148,066	148,066
08-6007	Utility Fin Analyst I	FT	A	GP	Anchorage	200	17A / B	12.0		52,884	0	0	34,665	87,549	87,549
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		74,458	0	0	41,524	115,982	115,982
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		107,280	2,747	0	52,556	162,583	162,583
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,526	0	0	29,422	66,948	66,948
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	28,368	62,808	62,808
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27F	12.0		115,320	2,952	0	54,808	173,080	173,080
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		107,280	2,747	0	52,556	162,583	162,583
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		107,280	2,747	0	52,556	162,583	162,583
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,654	0	0	32,032	78,686	78,686
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16E / F	12.0		57,663	0	0	35,790	93,453	93,453
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	34,941	88,635	88,635
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24F / J	12.0		103,377	0	0	51,397	154,774	154,774
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18A	12.0		57,240	0	0	35,646	92,886	92,886
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		40,851	0	0	30,557	71,408	71,408
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21E / F	12.0		78,884	0	0	43,541	122,425	122,425
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L / M	12.0		99,308	0	0	50,008	149,316	149,316
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,800	0	0	27,125	57,925	57,925
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21D / E	12.0		74,925	0	0	42,190	117,115	117,115
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		107,280	2,747	0	52,556	162,583	162,583
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,252	0	0	28,304	62,556	62,556
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24E / F	12.0		99,936	0	0	50,222	150,158	150,158
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		60,912	0	0	37,406	98,318	98,318
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16D / E	12.0		54,504	0	0	35,218	89,722	89,722
08-6041	Utility Tariff Analyst III	FT	A	SS	Anchorage	200	20D / E	12.0		73,248	0	0	41,111	114,359	114,359
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21C / D	12.0		72,487	0	0	41,357	113,844	113,844
08-6046	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	34,739	87,839	87,839
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,434	0	0	29,390	66,824	66,824
08-6052	Consmr Prot-Info Off I	FT	A	GG	Anchorage	200	16B / C	12.0		49,846	0	0	33,628	83,474	83,474
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,419	90,511	90,511
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24K / L	12.0		111,480	2,854	0	53,732	168,066	168,066
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22D / E	12.0		81,114	0	0	44,303	125,417	125,417
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18C / D	12.0		62,233	0	0	37,350	99,583	99,583
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14A	12.0		41,436	0	0	30,757	72,193	72,193
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,928	0	0	32,125	79,053	79,053
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,882	0	0	29,202	66,084	66,084

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor (9494)
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
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18B / C	12.0		57,192	0	0	36,136	93,328	93,328
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		73,992	0	0	41,871	115,863	115,863
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	34,941	88,635	88,635
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,560	2,778	0	51,315	157,653	157,653
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20D / E	12.0		70,033	0	0	40,520	110,553	110,553
08-6070	Communications Com Car Sp II	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	45,972	131,976	131,976
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,782	0	0	28,143	61,925	61,925
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22F / G	12.0		85,749	0	0	45,885	131,634	131,634
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		60,327	0	0	37,206	97,533	97,533
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22K / L	12.0		96,983	0	0	49,720	146,703	146,703
08-6078	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22L / M	12.0		101,542	0	0	51,277	152,819	152,819
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,560	2,778	0	51,315	157,653	157,653
08-6087	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24A	12.0		0	0	0	0	0	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,752	0	0	27,792	60,544	60,544
08-6089	Accounting Tech II	FT	A	GP	Anchorage	200	14A	12.0		0	0	0	0	0	0
08-6091	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24A	12.0		0	0	0	0	0	0
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		59,755	0	0	37,011	96,766	96,766
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	NAA	26F / J	12.0		115,308	2,952	0	54,805	173,065	173,065
08-N10003	Utility Eng Analyst III	NP	N	GP	Anchorage	200	22A	12.0		71,724	0	0	25,318	97,042	0
08-N10004	Utility Fin Analyst III	NP	N	GP	Anchorage	200	21A	12.0		67,140	0	0	24,761	91,901	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	NAA	25F / J	12.0		111,300	2,360	0	29,196	142,856	142,856
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	NAA	23E / F	12.0		92,882	2,083	0	27,236	122,201	122,201
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	NAA	26F	12.0		111,144	2,356	0	29,187	142,687	142,687

Total Positions	New	Deleted	Total Salary Costs:	4,234,567
Full Time Positions:	54	2	Total COLA:	32,101
Part Time Positions:	0	0	Total Premium Pay::	0
Non Permanent Positions:	5	0	Total Benefits:	2,310,406
Positions in Component:	59	2	Total Pre-Vacancy:	6,577,074
			Minus Vacancy Adjustment of 0.02%:	(1,474)
			Total Post-Vacancy:	6,575,600
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	6,575,600
Total Component Months:	708.0			

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor (9494)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	6,388,131	6,386,699	97.13%
1212 Federal Stimulus: ARRA 2009	188,943	188,901	2.87%
Total PCN Funding:	6,577,074	6,575,600	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		78.7	68.3	51.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			78.7	68.3	51.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	22.8	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.	55.9	43.3	26.5
72700	Moving Costs	Moving Costs	0.0	5.0	5.0
72900	Other Travel Costs	Other travel costs	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,777.0	2,615.3	2,670.3
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,777.0	2,615.3	2,670.3
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	49.0	50.0	60.7
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	23.0	185.8	230.1
73075	Legal & Judicial Svc	Legal services.	110.7	157.8	157.8
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	121.0	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.	23.1	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.	21.1	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.	72.5	40.0	40.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	13.6	22.8	22.8
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	16.4	197.4	197.4
73803	Conservation/Envirn (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	34.4	34.4	34.4

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,777.0	2,615.3	2,670.3
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	26.2	26.2	26.2
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.5	0.6	0.6
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	45.3	46.1	46.1
73811	Building Leases	Admin Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	549.2	548.8	548.8
73812	Legal	Law Legal services.	374.2	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.	1.1	1.2	1.2
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	3.1	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.	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.8	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Admin DOA-Salary Survey.	0.0	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.	111.7	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.	155.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		178.0	156.9	156.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			178.0	156.9	156.9
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	176.0	154.5	154.5
74480	Household & Instit.	Cleaning, food and other household supplies.	1.3	2.0	2.0
74600	Safety (Commodities)	Safety Supplies.	0.3	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repairs & Maintenance.	0.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		66.1	12.6	12.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			66.1	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.	66.1	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				117.6	140.0	140.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts RCA provides services for PCE - Increase of \$140.0 in Inter-Agency Receipts to collect funding via RSA from PCE.				117.6	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor		
51066	Alaska Public Utilities Comm. Receipts		7,382.9	8,587.8	8,992.8		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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.				7,382.9	8,568.4	8,973.4
51068	Util Application Fee				0.0	15.9	15.9
51069	Util Hearing Reimbrs				0.0	3.0	3.0
51072	Public Document Sale				0.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	94.6	307.4	284.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus 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.				94.6	307.4	284.1

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	50.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec Personal services costs associated with capital projects.				0.0	0.0	50.0

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 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	34.4	34.4	34.4
73805 IT-Non-Telecommunication subtotal:					34.4	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	26.2	26.2	26.2
73806 IT-Telecommunication subtotal:					26.2	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	1.5	0.6	0.6
73809 Mail subtotal:					1.5	0.6	0.6
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	45.3	46.1	46.1
73810 Human Resources subtotal:					45.3	46.1	46.1
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	549.2	548.8	548.8
73811 Building Leases subtotal:					549.2	548.8	548.8
73812	Legal	Legal services.	Inter-dept	Law	374.2	445.8	445.8
73812 Legal subtotal:					374.2	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	1.1	1.2	1.2
73814 Insurance subtotal:					1.1	1.2	1.2
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	3.1	3.1	3.1
73815 Financial subtotal:					3.1	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	0.6	0.6	0.6
73816 ADA Compliance subtotal:					0.6	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	0.8	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.8	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	DOA-Salary Survey.	Inter-dept	Admin	0.0	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	111.7	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	155.4	316.3	316.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					267.1	569.8	569.8
Regulatory Commission of Alaska total:					1,303.5	1,677.0	1,677.0
Grand Total:					1,303.5	1,677.0	1,677.0