

State of Alaska FY2014 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

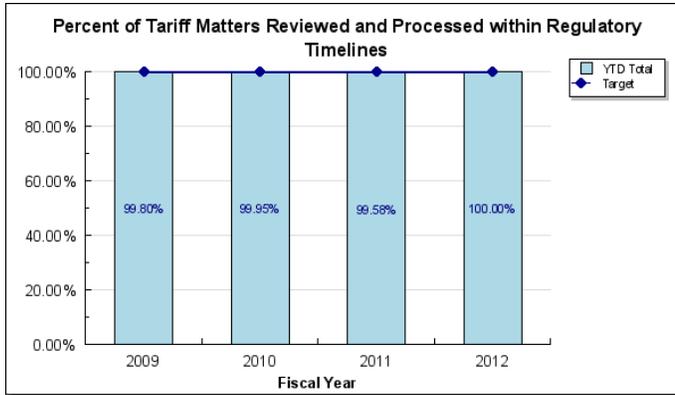
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

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

Results

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



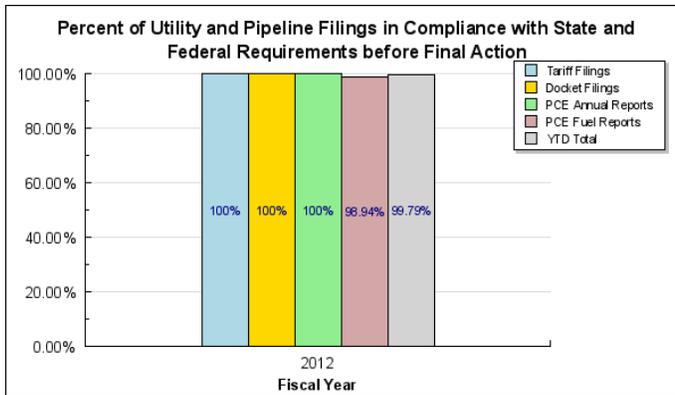
Core Services

- Review utility and pipeline filings for compliance with state and federal requirements before final action
- Dispute resolution between regulated entities and consumers
- Public information and education to enhance the public's understanding and use of utility and pipeline services

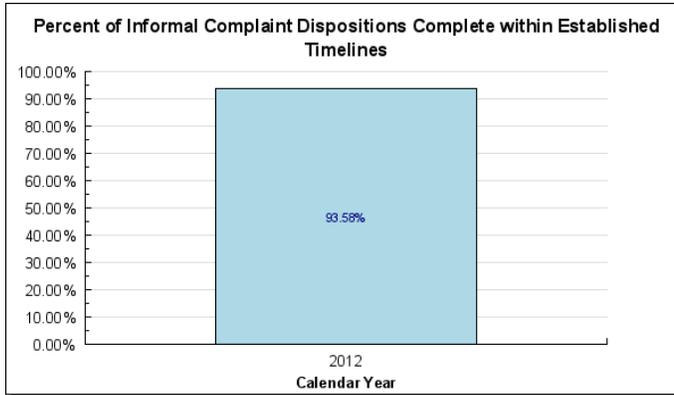
Measures by Core Service

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

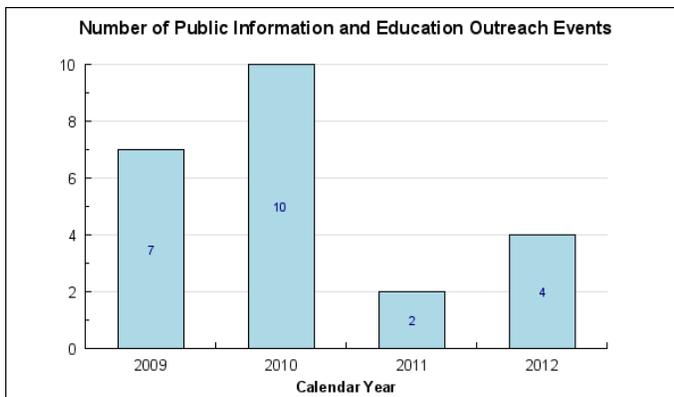
1. Review utility and pipeline filings for compliance with state and federal requirements before final action



2. Dispute resolution between regulated entities and consumers



3. Public information and education to enhance the public's understanding and use of utility and pipeline services



Major Component Accomplishments in 2012

Successfully implemented electronic filing regulations that allow the general public, public utilities, pipeline carriers and the RCA to reduce filing costs, increase efficiency, and facilitate communication.

Resolved customer issues with utilities that resulted in substantial savings to customers. In one situation credits were posted to the accounts of 6,980 customers. The credits totaled \$21,329. In another instance savings to customers were over \$46,387 when a utility adhered to its line extension policies.

Approved a power purchase agreement for a railbelt electric utility to purchase wind energy over a 25-year term and gave assurance that payments for power from the wind farm could be recovered in utility rates.

Key Component Challenges

A major issue for the RCA continues to be the legislatively-imposed timelines and requests by utility/pipeline service providers for expedited consideration and the allocating of sufficient resources to address the complex legal and factual issues, emerging technology developments and best practices regulatory solutions for pipeline and utility issues, in any decreased window of time between filing and agency action.

The RCA is often presented with complex issues, some centered on significant investments such as more than \$1.5 billion in railbelt utility infrastructure, significant investments in new renewable energy prospects, and the struggle and viability of rural utilities to provide service with overwhelming economic and administrative pressures. These issues may not have precedent to guide the commission and have the potential to dramatically alter the cost of energy and reliability of utility services throughout Alaska.

In the next five years more than \$1.5 billion in capital expenditures will be made by Alaska utilities. Utilities will then submit application 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 consideration, and plant siting and sizing will become 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.

Significant Changes in Results to be Delivered in FY2014

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.

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			
	<i>All dollars shown in thousands</i>		
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,756.9	6,575.6	6,601.4
72000 Travel	105.1	51.5	51.5
73000 Services	1,554.5	2,670.3	2,662.5
74000 Commodities	202.4	156.9	156.9
75000 Capital Outlay	0.0	12.6	4.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,618.9	9,466.9	9,476.3
Funding Sources:			
1007 Interagency Receipts	129.0	140.0	140.0
1061 Capital Improvement Project Receipts	25.4	50.0	50.0
1141 RCA Receipts	7,358.4	8,992.8	9,002.2
1212 Federal Stimulus: ARRA 2009	106.1	284.1	284.1
Funding Totals	7,618.9	9,466.9	9,476.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Alaska Public Utilities Comm. Receipts	51066	1,692.5	0.0	0.0
Unrestricted Fund	68515	3.4	0.0	0.0
Unrestricted Total		1,695.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	129.0	140.0	140.0
Alaska Public Utilities Comm. Receipts	51066	7,358.4	8,992.8	9,002.2
Federal Economic Stimulus	51118	106.1	284.1	284.1
Capital Improvement Project Receipts	51200	25.4	50.0	50.0
Restricted Total		7,618.9	9,466.9	9,476.3
Total Estimated Revenues		9,314.8	9,466.9	9,476.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	8,992.8	190.0	284.1	9,466.9
Adjustments which will continue current level of service:					
-Reverse Electricity Regs Assistance Program	0.0	0.0	0.0	-75.0	-75.0
-FY2014 Salary and Health Insurance Increases	0.0	9.4	0.0	0.0	9.4
Proposed budget increases:					
-Restore Electricity Regs Assistance Program	0.0	0.0	0.0	75.0	75.0
FY2014 Governor	0.0	9,002.2	190.0	284.1	9,476.3

**Regulatory Commission of Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	58	58	Annual Salaries	4,590,060
Part-time	0	0	Premium Pay	0
Nonpermanent	5	5	Annual Benefits	2,507,762
			<i>Less 6.99% Vacancy Factor</i>	<i>(496,422)</i>
			Lump Sum Premium Pay	0
Totals	63	63	Total Personal Services	6,601,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
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	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Paralegal I	1	0	0	0	1
Paralegal II	4	0	0	0	4
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 II	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 II	3	0	0	0	3
Utility Tariff Anlyst III	1	0	0	0	1
Totals	63	0	0	0	63

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

Component: Regulatory Commission of Alaska (AR29639) (2417)
RDU: Regulatory Commission of Alaska (399)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,756.9	6,575.6	6,575.6	6,575.6	6,601.4	25.8	0.4%
72000 Travel	105.1	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,554.5	2,670.3	2,670.3	2,670.3	2,662.5	-7.8	-0.3%
74000 Commodities	202.4	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	0.0	12.6	12.6	12.6	4.0	-8.6	-68.3%
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	7,618.9	9,466.9	9,466.9	9,466.9	9,476.3	9.4	0.1%
Fund Sources:							
1007 I/A Rcpts (Other)	129.0	140.0	140.0	140.0	140.0	0.0	0.0%
1061 CIP Rcpts (Other)	25.4	50.0	50.0	50.0	50.0	0.0	0.0%
1141 RCA Rcpts (DGF)	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9.4	0.1%
1212 Fed ARRA (Other)	106.1	284.1	284.1	284.1	284.1	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,358.4	8,992.8	8,992.8	8,992.8	9,002.2	9.4	0.1%
Other Funds	154.4	190.0	190.0	190.0	190.0	0.0	0.0%
Federal Funds	106.1	284.1	284.1	284.1	284.1	0.0	0.0%
Positions:							
Permanent Full Time	60	54	54	58	58	0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		8,992.8										
1212 Fed ARRA		284.1										
Subtotal		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	54	0	5

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Add Accounting Technician II (08-6094) for Utility Ratepayer Charges and Collections												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Accounting Technician II, 08-6094 is essential to identifying discrepancies and trends in Regulatory Commission of Alaska (RCA) receipts to ensure appropriate utility ratepayer charges and prompt collection of revenues.

This position was established to meet multiple administrative needs at the RCA. The major unmet need is to analyze and track regulatory cost charges (RCC) so as to minimize the possibility that RCCs would be over-collected from ratepayers or that insufficient RCCs would be collected to fund the authorized budgets for the RCA and the Department of Law's Regulatory Affairs & Public Advocacy section. This position will review, monitor, and reconcile RCC reports and payments and communicate with utility/pipeline carrier representatives as needed to assure prompt payment and accurate reporting. The Accounting Technician will also answer questions on how to file, provide web filing assistance, and help troubleshoot problems. While working with RCC reports, the incumbent would also prepare statistical reports documenting RCC related matters such as payment trends, industry revenue trends, and any other reports that will assist with analyzing and projecting RCCs. The position is located in Anchorage.

Add Analyst/Programmer I/II/III (08-#029) for Addressing Electronic Filing												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Analyst/Programmer I/II/III, 08-#029 is essential to addressing the electronic filing of pleadings and reports..

The position will assist with the case management system and website portals when electronic filing of pleadings, reports and other matters are fully implemented at the Regulatory Commission of Alaska (RCA). The electronic filing regulations became effective February 16, 2012. To better meet the public's and RCA needs, both the RCA's data management system and the web site require additional work as the electronic filing and service are fully implemented. The position is located in Anchorage.

Add Hearing Examiner I (08-#030) and (08-#031) for Administrative Law Section												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Two new Hearing Examiner I (08-X030 and 08-#031) positions are essential for Regulatory Commission of Alaska (RCA) to handle compressed timelines and address legal issues.

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	
<p>The RCA hearing examiners work in an Administrative Law Section established in 2006. On July 1, 2008 AS 42.05.175(i) became effective and placed compressed timelines on additional RCA matters. Industry and the legislature have encouraged the RCA to complete its work more expeditiously. These positions enable the agency to better handle the compressed timelines and to undertake more of its own in-house legal issues. The positions are located in Anchorage.</p>												
Subtotal		9,466.9	6,575.6	51.5	2,670.3	156.9	12.6	0.0	0.0	58	0	5
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Electricity Regs Assistance Program												
	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-75.0										
This reverses the one-time authorization to allow Regulatory Commission of Alaska (RCA) to fully utilize ARRA funding for the State Electricity Regs Assistance Program.												
Restore 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										
Restore Electricity Regs Assistance Program to allow RCA to fully utilize ARRA funding for the State Electricity Regs Assistance Program. The ARRA grant has been extended through CY2014.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	16.4	0.0	-7.8	0.0	-8.6	0.0	0.0	0	0	0
This aligns authority to comply with vacancy factor guidelines.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		9.4										
FY2014 Salary and Health Insurance increase : \$9.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$9.4												
Totals		9,476.3	6,601.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5

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

Scenario: FY2014 Governor (10289)
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-?029	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A	12.0		41,436	0	0	30,802	72,238	72,238
08-?030	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24A	12.0		85,836	0	0	46,067	131,903	131,903
08-?031	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24A	12.0		85,836	0	0	46,067	131,903	131,903
08-6004	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18B / C	12.0		58,414	0	0	36,617	95,031	95,031
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23J / K	12.0		100,372	0	0	50,481	150,853	150,853
08-6007	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19C / D	12.0		63,930	0	0	38,506	102,436	102,436
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		75,252	0	0	41,878	117,130	117,130
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		109,428	0	0	54,147	163,575	163,575
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,780	0	0	29,892	68,672	68,672
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		34,976	0	0	28,590	63,566	63,566
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27F	12.0		117,624	0	0	56,714	174,338	174,338
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		109,428	0	0	54,147	163,575	163,575
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		109,428	0	0	54,147	163,575	163,575
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		47,544	0	0	32,388	79,932	79,932
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16E / F	12.0		59,268	0	0	36,403	95,671	95,671
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,643	0	0	35,668	91,311	91,311
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24F / J	12.0		105,120	0	0	52,108	157,228	157,228
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18A	12.0		57,240	0	0	35,709	92,949	92,949
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		41,436	0	0	30,802	72,238	72,238
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21F / G	12.0		81,554	0	0	44,543	126,097	126,097
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L / M	12.0		102,552	0	0	51,228	153,780	153,780
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,744	0	0	27,483	59,227	59,227
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21E / F	12.0		77,376	0	0	43,112	120,488	120,488
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	NAA	27D	12.0		109,428	0	0	54,147	163,575	163,575
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,000	0	0	28,598	63,598	63,598
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24E / F	12.0		101,316	0	0	50,805	152,121	152,121
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18C / D	12.0		59,993	0	0	37,158	97,151	97,151
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16E / F	12.0		56,458	0	0	35,947	92,405	92,405
08-6041	Utility Tariff Analyst III	FT	A	SS	Anchorage	200	20E / F	12.0		75,616	0	0	42,002	117,618	117,618
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21D / E	12.0		75,023	0	0	42,306	117,329	117,329
08-6046	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,729	95,469	95,469
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,023	0	0	28,948	64,971	64,971
08-6052	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16C / D	12.0		51,533	0	0	34,260	85,793	85,793
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	35,479	90,571	90,571
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24K / L	12.0		113,688	0	0	55,606	169,294	169,294
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22E / F	12.0		84,017	0	0	45,386	129,403	129,403

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: FY2014 Governor (10289)
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
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18D / E	12.0		64,293	0	0	38,124	102,417	102,417
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		47,466	0	0	32,867	80,333	80,333
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		47,544	0	0	32,388	79,932	79,932
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,534	0	0	28,781	64,315	64,315
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	37,186	97,262	97,262
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18K / L	12.0		75,240	0	0	42,380	117,620	117,620
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,643	0	0	35,668	91,311	91,311
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24J / K	12.0		105,954	0	0	52,957	158,911	158,911
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20E / F	12.0		72,269	0	0	41,362	113,631	113,631
08-6070	Communications Com Car Sp II	FT	A	GP	Anchorage	200	20A / B	12.0		65,100	0	0	38,907	104,007	104,007
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,017	0	0	28,261	62,278	62,278
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22F / G	12.0		87,387	0	0	46,540	133,927	133,927
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		62,340	0	0	37,962	100,302	100,302
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22J / K	12.0		91,906	0	0	48,088	139,994	139,994
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22M	12.0		102,312	0	0	51,652	153,964	153,964
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	NAA	24F / J	12.0		105,624	0	0	52,844	158,468	158,468
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,840	0	0	28,543	63,383	63,383
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	37,563	98,739	98,739
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	NAA	26J / K	12.0		120,740	0	0	57,590	178,330	178,330
08-6094	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B	12.0		42,557	0	0	31,186	73,743	73,743
08-6095	Utility Eng Analyst III	FT	A	GP	Anchorage	100	22A	12.0		72,372	0	0	41,398	113,770	113,770
08-6096	Utility Fin Analyst III	FT	A	GP	Anchorage	100	21A	12.0		67,788	0	0	39,828	107,616	107,616
08-N10003	Utility Eng Analyst III	NP	N	GP	Anchorage	200	22A	12.0		71,724	0	0	25,396	97,120	0
08-N10004	Utility Fin Analyst III	NP	N	GP	Anchorage	200	21A	12.0		67,140	0	0	24,835	91,975	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	NAA	25J / K	12.0		116,550	0	0	30,771	147,321	147,321
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	NAA	23F / J	12.0		98,296	0	0	28,709	127,005	127,005
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	NAA	26J / K	12.0		122,028	0	0	31,106	153,134	153,134

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: FY2014 Governor (10289)
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:	4,590,060	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,507,762	
													Total Pre-Vacancy:	7,097,822	
													Minus Vacancy Adjustment of 6.99%:	(496,422)	
													Total Post-Vacancy:	6,601,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,601,400	
Total Component Months:		756.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	6,908,727	6,425,530	97.34%
1212 Federal Stimulus: ARRA 2009	189,095	175,870	2.66%
Total PCN Funding:	7,097,822	6,601,400	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		105.1	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			105.1	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.	11.7	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.	93.4	26.5	26.5
72700	Moving Costs	Moving Costs	0.0	5.0	5.0
72900	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		1,554.5	2,670.3	2,662.5	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,554.5	2,670.3	2,662.5	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	52.2	60.7	60.7	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	5.5	109.3	190.3	
73075	Legal & Judicial Svc	Legal services.	101.5	157.8	157.8	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	61.5	200.5	100.5	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	37.2	40.0	40.0	
73225	Delivery Services	Freight, courier service, and postage.	13.3	30.0	40.4	
73450	Advertising & Promos	Advertising, promotions and legal notices.	10.4	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.	39.9	40.0	40.0	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	6.4	15.0	15.0	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	12.6	398.3	399.1	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	30.7	35.0	35.0
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone	27.3	29.0	29.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,554.5	2,670.3	2,662.5	
		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.	1.0	1.0	1.0
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	41.6	50.0	50.0
73811	Building Leases	Admin	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	554.5	560.5	560.5
73812	Legal	Law	Legal services.	248.8	464.0	464.0
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	0.9	1.2	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.	1.5	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Admin		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.	133.2	138.0	138.0
73979	Mgmt/Consulting (IA Svcs)	Admin		0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services – Management Support Services.	170.0	175.0	175.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		202.4	156.9	156.9
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			202.4	156.9	156.9
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	200.7	154.5	154.9
74480	Household & Instit.	Cleaning, food and other household supplies.	1.7	2.0	2.0
74600	Safety (Commodities)		0.0	0.2	0.0
74650	Repair/Maintenance (Commodities)		0.0	0.2	0.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	12.6	4.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	12.6	4.0
75480	Capital Lease Paymts		0.0	0.0	0.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	12.6	4.0

Unrestricted 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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51066	Alaska Public Utilities Comm. Receipts				1,692.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51066	APUC Rec AS 42.05&06 Regulatory Cost Charge Receipts per AS42.05 & 42.06				1,692.5	0.0	0.0

Unrestricted 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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				3.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				3.4	0.0	0.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	129.0	140.0	140.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59080	Commrc & Economc Dev RCA provided services for AEA's Power Cost Equalization.	AEA Power Cost Equalization			129.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51066	Alaska Public Utilities Comm. Receipts		7,358.4	8,992.8	9,002.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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.				7,327.6	8,973.4	8,982.8
51068	Util Application Fee Utility Application Fees				30.1	15.9	15.9
51069	Util Hearing Reimbrs Utility Hearing Reimbursements				0.0	3.0	3.0
51072	Public Document Sale				0.7	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	106.1	284.1	284.1

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				106.1	284.1	284.1
	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).						

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	25.4	50.0	50.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec				25.4	50.0	50.0
	Personal services costs associated with capital projects.						

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	30.7	35.0	35.0
73805 IT-Non-Telecommunication subtotal:					30.7	35.0	35.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	27.3	29.0	29.0
73806 IT-Telecommunication subtotal:					27.3	29.0	29.0
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.0	1.0	1.0
73809 Mail subtotal:					1.0	1.0	1.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	41.6	50.0	50.0
73810 Human Resources subtotal:					41.6	50.0	50.0
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	554.5	560.5	560.5
73811 Building Leases subtotal:					554.5	560.5	560.5
73812	Legal	Legal services.	Inter-dept	Law	248.8	464.0	464.0
73812 Legal subtotal:					248.8	464.0	464.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.9	1.2	1.2
73814 Insurance subtotal:					0.9	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	1.5	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					1.5	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)		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	133.2	138.0	138.0
73979	Mgmt/Consulting (IA Svcs)		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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	170.0	175.0	175.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					303.2	453.0	453.0
Regulatory Commission of Alaska total:					1,213.2	1,597.8	1,597.8
Grand Total:					1,213.2	1,597.8	1,597.8