

State of Alaska FY2015 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

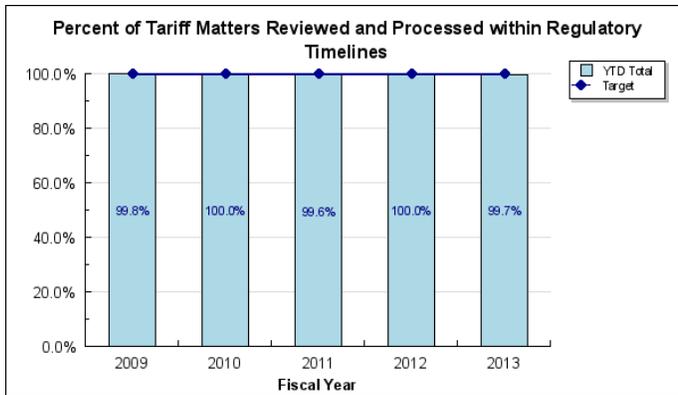
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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 <https://omb.alaska.gov/results>.)



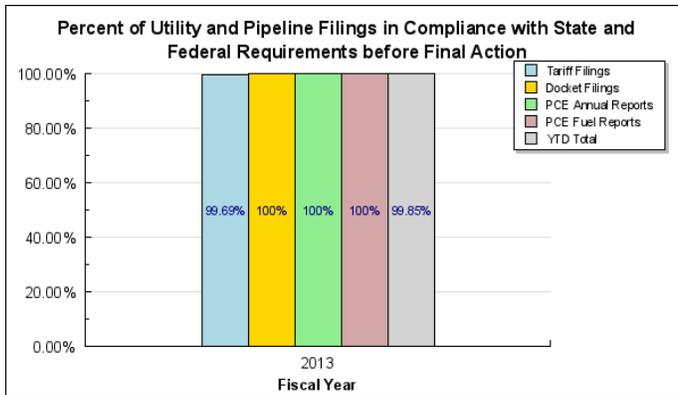
Core Services

- 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

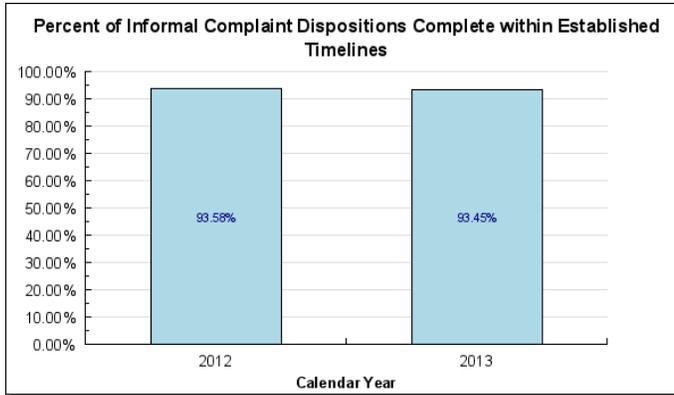
Measures by Core Service

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

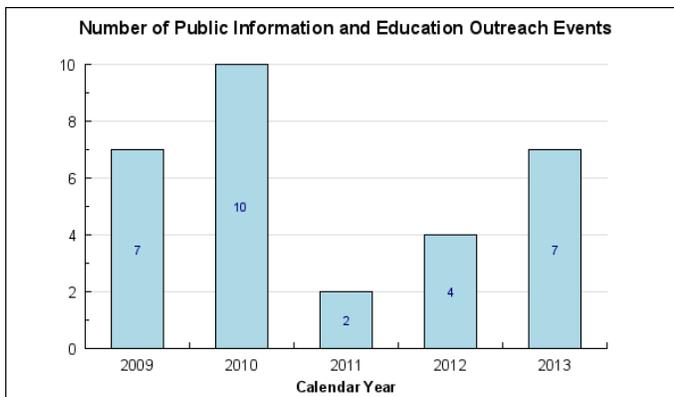
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



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 2013

- Adopted regulations which have significant impact on improving process and minimizing costs to ratepayers and companies:
 - Discovery regulations designed to improve the discovery process and provide increased efficiency in contested cases, and
 - Revised telecommunication regulations to promote greater regional competition in response to changes in the intrastate long distance market.
- Enhanced services from two small utilities by expediting consideration and approval of the transfer of a rural utility that was unable and unwilling to continue providing electric service and by approving the transfer of a small water utility from an owner who sought to discontinue service to an owner willing to provide water utility service.
- Approved applications from Hilcorp Alaska, LLC for acquisition of natural gas assets in Cook Inlet.

Key Component Challenges

The lack of clearly articulated standards for review of and the abbreviated period of time allowed for development of a factual record necessary for analysis of the recourse tariff that will be filed by the newly created Alaska Gasline Development Corporation.

Unify under Hilcorp Alaska, LLC the four existing Cook Inlet natural gas pipelines that service Cook Inlet producers. This consolidation of ownership and operations will likely result in uniform transportation rates and rules, and a simplified and integrated nomination process.

Necessary oversight of rates, interconnections, and rules of operation will need to be developed as the Alaska Railbelt electricity generation landscape evolves with increased generation capacity and as inter-utility sales of economy electricity occur. The transmission system will be structurally challenged; and funding will be required for necessary repairs, new technology incorporation, system hardening, enhanced system reliability, and capacity management.

The integration of independent power producer supply and micro generation concerns will continue to challenge the RCA, as will consideration of decoupling of rates from volumetric sales.

Significant Changes in Results to be Delivered in FY2015

No significant change in results is anticipated at this time.

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 42.08	Alaska Gasline Development Corporation
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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,091.3	6,702.4	6,847.0
72000 Travel	99.9	51.5	51.5
73000 Services	1,697.5	2,662.5	2,371.4
74000 Commodities	174.7	156.9	156.9
75000 Capital Outlay	0.0	4.0	4.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,063.4	9,577.3	9,430.8
Funding Sources:			
1007 Interagency Receipts	89.9	140.0	140.0
1061 Capital Improvement Project Receipts	15.4	50.0	50.0
1141 RCA Receipts	7,829.1	9,100.7	9,104.5
1212 Federal Stimulus: ARRA 2009	129.0	286.6	136.3
Funding Totals	8,063.4	9,577.3	9,430.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Alaska Public Utilities Comm. Receipts	51066	1,471.7	0.0	0.0
General Fund Program Receipts	51060	7.5	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		1,479.3	0.0	0.0
Restricted Revenues				
Alaska Public Utilities Comm. Receipts	51066	7,829.1	9,100.7	9,104.5
Capital Improvement Project Receipts	51200	0.0	50.0	50.0
Federal Economic Stimulus	51118	129.0	286.6	136.3
Interagency Receipts	51015	89.9	140.0	140.0
Restricted Total		8,048.0	9,577.3	9,430.8
Total Estimated Revenues		9,527.3	9,577.3	9,430.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	9,100.7	190.0	286.6	9,577.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-31.4	0.0	-0.8	-32.2
-Reverse Electricity Regulatory Assistance Program	0.0	0.0	0.0	-75.0	-75.0
-FY2015 Salary Increases	0.0	56.9	0.0	0.7	57.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-21.7	0.0	-0.2	-21.9
Proposed budget decreases:					
-Delete Electricity Regulatory Assistance Program Effective 11/30/2014	0.0	0.0	0.0	-75.0	-75.0
FY2015 Governor	0.0	9,104.5	190.0	136.3	9,430.8

**Regulatory Commission of Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	58	58	Annual Salaries	4,638,179
Part-time	0	0	COLA	61,332
Nonpermanent	4	4	Premium Pay	0
			Annual Benefits	2,583,736
			<i>Less 5.99% Vacancy Factor</i>	<i>(436,247)</i>
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	6,847,000

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	4	0	0	0	4
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	62	0	0	0	62

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,091.3	6,652.4	6,702.4	6,702.4	6,847.0	144.6	2.2%
72000 Travel	99.9	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,697.5	2,662.5	2,662.5	2,662.5	2,371.4	-291.1	-10.9%
74000 Commodities	174.7	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	0.0	4.0	4.0	4.0	4.0	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	8,063.4	9,527.3	9,577.3	9,577.3	9,430.8	-146.5	-1.5%
Fund Sources:							
1007I/A Rcpts (Other)	89.9	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	15.4	50.0	50.0	50.0	50.0	0.0	0.0%
1141RCA Rcpts (DGF)	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
1212Fed ARRA (Fed)	129.0	285.8	286.6	286.6	136.3	-150.3	-52.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,829.1	9,051.5	9,100.7	9,100.7	9,104.5	3.8	0.0%
Other Funds	105.3	190.0	190.0	190.0	190.0	0.0	0.0%
Federal Funds	129.0	285.8	286.6	286.6	136.3	-150.3	-52.4%
Positions:							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	5	4	4	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,527.3	6,652.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		9,051.5										
1212 Fed ARRA		285.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		31.4										
1212 Fed ARRA		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		17.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements.												
Subtotal		9,577.3	6,702.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Delete Expired Non-Permanent Utility Financial Analyst (08-N10004)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired non-permanent Utility Financial Analyst III (08-N10004), range 21, Anchorage.												
Subtotal		9,577.3	6,702.4	51.5	2,662.5	156.9	4.0	0.0	0.0	58	0	4
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Electricity Regulatory Assistance Program Effective 11/30/2014												
Dec		-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-75.0										

American Recovery and Reinvestment Act (ARRA), the federal stimulus program that funded the Electricity Regulations Assistance Program, is scheduled to end on November 30, 2014.

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	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-32.2	-32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-31.4										
1212 Fed ARRA		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Electricity Regulatory 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										
Reverse one-time authorization for the Electricity Regulatory Assistance Program to allow the Regulatory Commission of Alaska to fully utilize American Recovery and Reinvestment Act (ARRA) funding. The ARRA grant was extended through calendar year 2014.												
FY2015 Salary Increases												
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		56.9										
1212 Fed ARRA		0.7										
Cost of living allowance for certain bargaining units: \$57.6												
Year two cost of living allowance for non-covered employees - 1%: \$18.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-21.7										
1212 Fed ARRA		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-21.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	291.1	0.0	-291.1	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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	
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Totals	9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4

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

Scenario: FY2015 Governor (11059)
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		41,856	560	0	30,974	73,390	73,390
08-6004	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18C / D	12.0		61,018	817	0	37,456	99,291	99,291
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23K	12.0		103,092	1,380	0	51,514	155,986	155,986
08-6007	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19D / E	12.0		66,780	894	0	39,405	107,079	107,079
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		78,011	1,044	0	43,029	122,084	122,084
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J / K	12.0		127,872	1,633	0	58,884	188,389	188,389
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		40,378	540	0	30,474	71,392	71,392
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		36,228	485	0	29,070	65,783	65,783
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J	12.0		123,252	1,574	0	57,604	182,430	182,430
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J / K	12.0		124,600	1,591	0	57,978	184,169	184,169
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27E / F	12.0		115,928	1,480	0	55,576	172,984	172,984
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		48,849	654	0	33,163	82,666	82,666
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16F / J	12.0		60,324	807	0	37,045	98,176	98,176
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,173	779	0	36,494	95,446	95,446
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24J / K	12.0		106,994	1,432	0	52,834	161,260	161,260
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18B / C	12.0		60,441	809	0	37,085	98,335	98,335
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		42,871	574	0	31,317	74,762	74,762
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,110	0	44,866	128,896	128,896
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22M / N	12.0		104,058	1,393	0	51,841	157,292	157,292
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,000	442	0	27,978	61,420	61,420
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21F / G	12.0		80,922	1,083	0	44,190	126,195	126,195
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J / K	12.0		127,872	1,633	0	58,884	188,389	188,389
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,741	465	0	28,567	63,773	63,773
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24E / F	12.0		99,822	1,336	0	50,408	151,566	151,566
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		62,539	837	0	37,971	101,347	101,347
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16F / G	12.0		58,998	790	0	36,773	96,561	96,561
08-6041	Utility Tariff Anlyst III	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,047	0	43,110	122,409	122,409
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21E / F	12.0		78,267	1,047	0	43,292	122,606	122,606
08-6046	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		61,981	829	0	37,782	100,592	100,592
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,479	502	0	29,493	67,474	67,474
08-6052	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16A / B	12.0		49,351	660	0	33,509	83,520	83,520
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		56,079	751	0	35,785	92,615	92,615
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	N00	24L / M	12.0		119,136	1,521	0	56,464	177,121	177,121
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22F / G	12.0		87,550	1,172	0	46,432	135,154	135,154
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18E / F	12.0		67,161	899	0	39,358	107,418	107,418
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,723	665	0	33,635	84,023	84,023

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: FY2015 Governor (11059)
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
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		49,149	658	0	33,265	83,072	83,072
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,968	495	0	29,320	66,783	66,783
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		62,708	839	0	38,028	101,575	101,575
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18L / M	12.0		77,537	1,038	0	43,045	121,620	121,620
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,173	779	0	36,494	95,446	95,446
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,481	0	53,935	166,092	166,092
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20F / G	12.0		75,577	1,011	0	42,382	118,970	118,970
08-6070	Communications Com Car Sp II	FT	A	GP	Anchorage	200	20A / B	12.0		65,748	880	0	39,056	105,684	105,684
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,551	462	0	28,502	63,515	63,515
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22A / B	12.0		74,974	1,003	0	42,178	118,155	118,155
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18E / F	12.0		65,256	873	0	38,890	105,019	105,019
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22K	12.0		96,000	1,285	0	49,291	146,576	146,576
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22M / N	12.0		106,401	1,424	0	52,809	160,634	160,634
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	N00	24F / J	12.0		106,680	1,428	0	52,584	160,692	160,692
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,205	485	0	29,062	65,752	65,752
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		62,753	840	0	38,043	101,636	101,636
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26K	12.0		123,240	1,574	0	57,601	182,415	182,415
08-6094	Accounting Tech II	FT	A	GP	Anchorage	200	14A	12.0		41,856	560	0	30,974	73,390	73,390
08-6095	Utility Eng Analyst III	FT	A	GP	Anchorage	100	22A	12.0		73,092	978	0	41,541	115,611	115,611
08-6096	Utility Fin Analyst III	FT	A	GP	Anchorage	100	21A	12.0		68,460	916	0	39,974	109,350	109,350
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A	12.0		86,700	1,160	0	45,824	133,684	133,684
08-6098	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A	12.0		86,700	1,160	0	45,824	133,684	133,684
08-N10003	Utility Eng Analyst III	NP	N	GP	Anchorage	200	22A	5.0		30,185	338	0	10,577	41,100	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25K	12.0		118,956	1,519	0	56,414	176,889	176,889
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23J	12.0		99,876	1,337	0	50,282	151,495	151,495
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26K	12.0		123,240	1,574	0	57,601	182,415	182,415

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: FY2015 Governor (11059)
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:	4,638,179	
													Total COLA:	61,332	
													Total Premium Pay:	0	
													Total Benefits:	2,583,736	
													Total Pre-Vacancy:	7,283,247	
													Minus Vacancy Adjustment of 5.99%:	(436,247)	
													Total Post-Vacancy:	6,847,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,847,000	
Total Component Months:		737.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	7,242,147	6,808,362	99.44%
1212 Federal Stimulus: ARRA 2009	41,100	38,638	0.56%
Total PCN Funding:	7,283,247	6,847,000	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		99.9	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			99.9	51.5	51.5
72100	Instate Travel		11.7	20.0	0.0
72116	Reimburse In State Travel Costs	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	0.0	0.0	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.	88.2	26.5	26.5
72700	Moving Costs	Moving Costs	0.0	5.0	5.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,697.5	2,662.5	2,371.4
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,697.5	2,662.5	2,371.4
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	58.0	60.7	60.7
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	29.7	140.3	190.3
73075	Legal & Judicial Svc	Legal services.	24.0	157.8	133.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	91.8	100.5	100.5
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	39.3	40.0	40.0
73225	Delivery Services	Freight, courier service, and postage.	12.0	40.4	40.4
73450	Advertising & Promos	Advertising, promotions and legal notices.	12.5	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.	89.8	90.0	40.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	11.9	15.0	15.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	18.2	399.1	157.9
73805	IT-Non-Telecommunication		32.5	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.	0.0	35.0	38.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,697.5	2,662.5	2,371.4
73806	IT-Telecommunication		52.5	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	53.0	50.1
		Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).			
73809	Mail		0.8	0.0	0.0
73809	Mail	Admin	0.0	1.2	1.0
		Division of General Services – pro-rated share of expenses relating to central mailroom support and services.			
73810	Human Resources		36.3	0.0	0.0
73810	Human Resources	Admin	0.0	50.0	38.1
		Division of Personnel - Human resource and personnel services			
73811	Building Leases		561.4	0.0	0.0
73811	Building Leases	Admin	0.0	565.0	560.5
		Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.			
73812	Legal		309.6	0.0	0.0
73812	Legal	Law	0.0	435.3	400.0
		Legal services.			
73814	Insurance		0.9	0.0	0.0
73814	Insurance	Admin	0.0	1.2	2.0
		Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.			
73815	Financial		3.3	0.0	0.0
73815	Financial	Admin	0.0	3.1	3.4
		Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.			
73816	ADA Compliance		0.7	0.0	0.0
73816	ADA Compliance	Labor	0.0	0.6	0.6
		Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.			
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.7	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)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,697.5	2,662.5	2,371.4	
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.0	0.4	0.6
73979	Mgmt/Consulting (IA Svcs)			310.7	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.	0.0	138.0	152.6
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services – Management Support Services.	0.0	175.0	185.8

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		174.7	156.9	156.9
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			174.7	156.9	156.9
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	173.3	154.9	154.9
74480	Household & Instit.	Cleaning, food and other household supplies.	1.0	2.0	2.0
74600	Safety (Commodities)		0.4	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	4.0	4.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	0.0	4.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				7.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				7.5	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51066	Alaska Public Utilities Comm. Receipts				1,471.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51066	APUC Rec AS 42.05&06 Regulatory Cost Charge Receipts per AS42.05 & 42.06				1,471.7	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses Prior year reimbursement recovery.				0.1	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				89.9	140.0	140.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				89.9	0.0	0.0
59080	Commrc & Economic Dev RCA provided services for AEA's Power Cost Equalization.	AEA Power Cost Equalization			0.0	140.0	140.0

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

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

Master Account	Revenue Description		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor		
51066	Alaska Public Utilities Comm. Receipts		7,829.1	9,100.7	9,104.5		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51066	APUC Rec AS 42.05&06 Regulatory Commission of Alaska receipts.				7,829.1	9,100.7	0.0
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.				0.0	0.0	9,085.1
51068	Util Application Fee Utility Application Fees				0.0	0.0	15.9
51069	Util Hearing Reimbrs Utility Hearing Reimbursements				0.0	0.0	3.0
51072	Public Document Sale Public Document Sales				0.0	0.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	129.0	286.6	136.3

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				129.0	286.6	136.3
	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec Personal services costs associated with capital projects.				0.0	50.0	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Inter-dept		32.5	0.0	0.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	0.0	35.0	38.0
73805 IT-Non-Telecommunication subtotal:				32.5	35.0	38.0	
73806	IT-Telecommunication	Inter-dept		52.5	0.0	0.0	
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	0.0	53.0	50.1
73806 IT-Telecommunication subtotal:				52.5	53.0	50.1	
73809	Mail	Inter-dept		0.8	0.0	0.0	
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.0	1.2	1.0
73809 Mail subtotal:				0.8	1.2	1.0	
73810	Human Resources	Inter-dept		36.3	0.0	0.0	
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	0.0	50.0	38.1
73810 Human Resources subtotal:				36.3	50.0	38.1	
73811	Building Leases	Inter-dept		561.4	0.0	0.0	
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	0.0	565.0	560.5
73811 Building Leases subtotal:				561.4	565.0	560.5	
73812	Legal	Inter-dept		309.6	0.0	0.0	
73812	Legal	Legal services.	Inter-dept	Law	0.0	435.3	400.0
73812 Legal subtotal:				309.6	435.3	400.0	
73814	Insurance	Inter-dept		0.9	0.0	0.0	
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	0.0	1.2	2.0
73814 Insurance subtotal:				0.9	1.2	2.0	
73815	Financial	Inter-dept		3.3	0.0	0.0	
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	0.0	3.1	3.4
73815 Financial subtotal:				3.3	3.1	3.4	
73816	ADA Compliance	Inter-dept		0.7	0.0	0.0	
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.0	0.6	0.6
73816 ADA Compliance subtotal:				0.7	0.6	0.6	

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0	
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept		0.7	0.0	0.0	
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.0	0.4	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.7	0.4	0.6	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		310.7	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	0.0	138.0	152.6
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	0.0	175.0	185.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				310.7	453.0	478.4	
Regulatory Commission of Alaska total:				1,309.5	1,597.8	1,572.7	
Grand Total:				1,309.5	1,597.8	1,572.7	