

State of Alaska FY2017 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

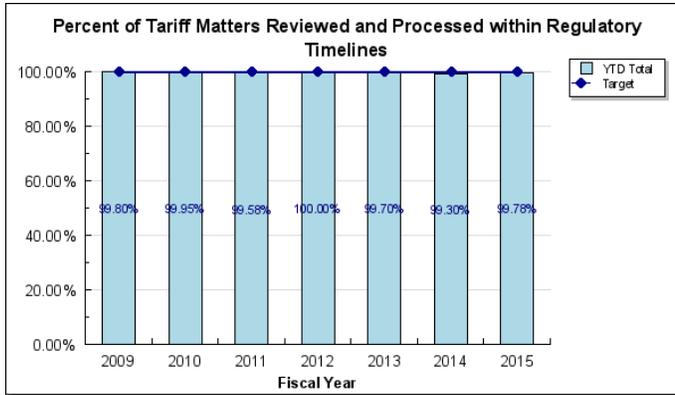
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



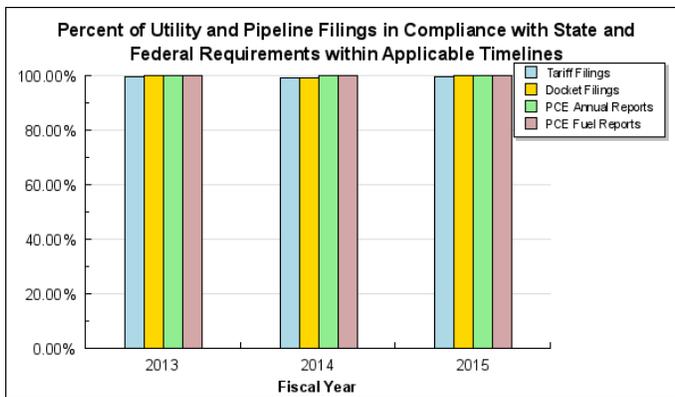
Core Services

- Review utility and pipeline filings for compliance with state and federal requirements before final action.
- Informal dispute resolution between utilities and consumers within established timelines.
- Public information and education to enhance the public's understanding and use of utility and pipeline services.

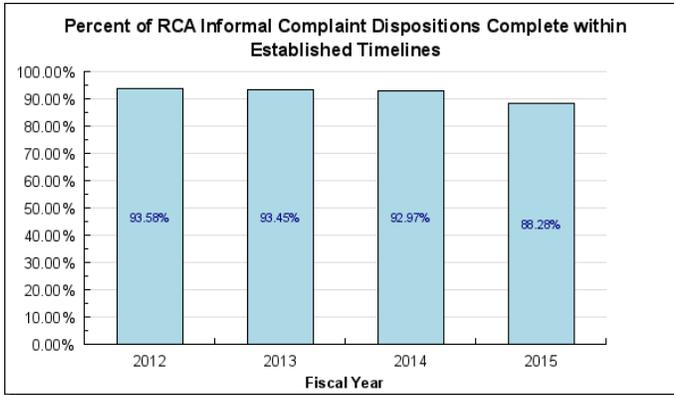
Measures by Core Service

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

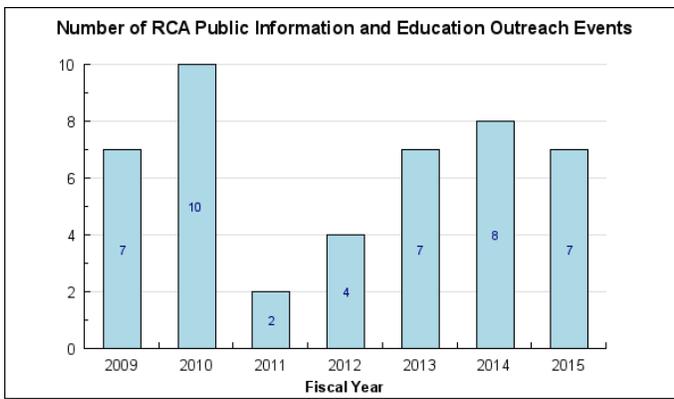
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



2. Informal dispute resolution between utilities and consumers within established timelines.



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



Major Component Accomplishments in 2015

- In response to legislative direction, evaluated and opined on “whether creating an independent system operator or similar structure in the Railbelt area is the best option for effective and efficient electrical transmission” after developing a robust record through public meetings and written comments.
- Approved consolidation of four interconnected Cook Inlet common carrier gas pipelines not owned by the southcentral local distribution company. This proceeding resulted in simplified gas nomination and shipping procedures and lower gas transportation costs.
- Established depreciation rates to allow recovery of investment for two utilities that had made substantial plant investments.
- Adopted regulations addressing interexchange carrier of last resort obligations after utilizing a public process.
- Gathered information about the potential impacts on Alaska utility companies of the United States Environmental Protection Agency’s (EPA’s) proposed carbon rule and participated with other state entities in drafting a position statement for the Governor to present to the EPA. As a result, the EPA deferred the imposition of a carbon rule on Alaska.

Key Component Challenges

With the increasing complexity of utility applications seeking significant additions to rate base which will create upward pressure on rates paid by consumers, the Regulatory Commission of Alaska (RCA) is constantly challenged as it seeks to acquire, develop, and retain greater expertise and to process dockets within legislatively established timelines.

Federal rulemaking initiatives have a major impact on the telecommunications industry and the electric generation

fleet in Alaska. These federal rulemakings and policies greatly impact the workload of the RCA.

The state may elect to preemptively develop a state implementation plan to address EPA mandates adopted under the clean power plan.

Potential structural changes to the Railbelt electric transmission system, already being considered, will present challenges for the RCA. If changes are legislatively mandated, independent system operator/regional transmission authority or other entity developments may place unprecedented policy, adjudicatory and financial burdens on the RCA for the near term and the foreseeable future.

Significant Changes in Results to be Delivered in FY2017

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	54	54	Annual Salaries	4,540,125
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	2,405,499
			<i>Less 4.32% Vacancy Factor</i>	(300,324)
			Lump Sum Premium Pay	0
Totals	57	57	Total Personal Services	6,645,300

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 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 I	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	4	0	0	0	4
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	2	0	0	0	2
Utility Engineering Analyst IV	1	0	0	0	1
Utility Fin Analyst II	1	0	0	0	1
Utility Fin Analyst III	3	0	0	0	3
Utility Fin Analyst IV	1	0	0	0	1
Utility Tariff Analyst I	1	0	0	0	1
Utility Tariff Analyst II	2	0	0	0	2
Totals	57	0	0	0	57

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,494.5	6,645.3	6,645.3	6,645.3	6,645.3	0.0	0.0%
72000 Travel	65.3	51.5	34.6	34.6	34.6	0.0	0.0%
73000 Services	2,259.2	2,235.1	2,235.1	2,235.1	2,235.1	0.0	0.0%
74000 Commodities	148.5	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	8,967.5	9,092.8	9,075.9	9,075.9	9,075.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	106.9	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	2.5	50.0	50.0	50.0	50.0	0.0	0.0%
1141RCA Rcpts (DGF)	8,485.0	8,902.8	8,885.9	8,885.9	8,885.9	0.0	0.0%
1212Fed ARRA (Fed)	123.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,485.0	8,902.8	8,885.9	8,885.9	8,885.9	0.0	0.0%
Other Funds	109.4	190.0	190.0	190.0	190.0	0.0	0.0%
Federal Funds	123.1	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	58	55	55	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	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 FY2016 Conference Committee To FY2016 Authorized *****												
Correct Reversal of Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)												
ConfC(L)		0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
FY2016 Conference Committee												
ConfCom		9,092.8	6,645.3	51.5	2,485.1	156.9	4.0	0.0	-250.0	55	0	3
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		8,902.8										
Align Authority for Unallocated Travel Reduction												
Unalloc		-16.9	0.0	-16.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-16.9										
Distribute FY2016 unallocated travel reduction based on prior-year actuals.												
Subtotal		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	55	0	3
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Delete Budgeted Analyst/Programmer I (08-?029)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete budgeted Analyst/Programmer III (08-?029). This position was created in June 2012 and budgeted in FY2013 Management Plan to assist with electronic filing of reports, but was never filled.												
Subtotal		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		9,075.9	6,645.3	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3

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

Scenario: FY2017 Governor (12995)
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	UGF Amount
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		53,376	0	0	35,015	88,391	0
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23C	12.0		89,328	0	0	46,799	136,127	0
08-6007	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19F / G	12.0		73,878	0	0	42,006	115,884	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		83,792	0	0	44,911	128,703	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27K	12.0		131,112	0	0	60,130	191,242	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,755	0	0	30,029	68,784	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		38,724	0	0	30,019	68,743	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27K	12.0		139,008	0	0	62,338	201,346	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27F / J	12.0		130,748	0	0	60,028	190,776	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27F / J	12.0		130,748	0	0	60,028	190,776	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		44,672	0	0	31,571	76,243	0
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J / K	12.0		64,799	0	0	38,434	103,233	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	37,757	99,173	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24K	12.0		114,012	0	0	55,216	169,228	0
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18D / E	12.0		66,883	0	0	39,145	106,028	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		37,066	0	0	29,453	66,519	0
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	47,311	136,747	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22A / B	12.0		80,040	0	0	43,631	123,671	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,143	0	0	27,434	58,577	0
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G / J	12.0		86,736	0	0	46,391	133,127	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27L	12.0		137,352	0	0	61,875	199,227	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,078	0	0	29,798	67,876	0
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24F / J	12.0		106,785	0	0	52,751	159,536	0
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18F / G	12.0		69,228	0	0	40,421	109,649	0
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16G / J	12.0		63,536	0	0	38,480	102,016	0
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	46,084	131,920	0
08-6046	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		64,133	0	0	38,683	102,816	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,204	0	0	29,500	66,704	0
08-6052	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16C / D	12.0		54,712	0	0	35,471	90,183	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		60,240	0	0	37,356	97,596	0
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	N00	24N	12.0		127,968	0	0	59,250	187,218	0
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22G / J	12.0		92,775	0	0	48,450	141,225	0
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18F / J	12.0		72,000	0	0	40,890	112,890	0
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	34,986	88,278	0
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13J / K	12.0		52,784	0	0	34,337	87,121	0
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,948	0	0	30,436	70,384	0

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

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

Scenario: FY2017 Governor (12995)
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	UGF Amount
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18E / F	12.0		67,656	0	0	39,884	107,540	0
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M / N	12.0		83,282	0	0	45,213	128,495	0
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		62,476	0	0	38,118	100,594	0
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A / B	12.0		92,964	0	0	47,894	140,858	0
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	44,157	124,341	0
08-6070	Communications Com Car Sp I	FT	A	GP	Anchorage	200	18C / D	12.0		62,641	0	0	38,174	100,815	0
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,894	0	0	29,736	67,630	0
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22C / D	12.0		82,967	0	0	45,106	128,073	0
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	40,756	110,968	0
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22L	12.0		103,116	0	0	51,976	155,092	0
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22N / O	12.0		114,285	0	0	55,785	170,070	0
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	N00	24L	12.0		118,884	0	0	56,710	175,594	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,838	0	0	30,399	70,237	0
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		67,395	0	0	39,795	107,190	0
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26L	12.0		132,360	0	0	60,479	192,839	0
08-6094	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	0	0	32,158	77,155	0
08-6095	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22A	12.0		74,988	0	0	42,385	117,373	0
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24B / C	12.0		95,673	0	0	48,818	144,491	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25L	12.0		127,788	0	0	31,087	158,875	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23J / K	12.0		106,622	0	0	29,095	135,717	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26L	12.0		132,360	0	0	31,360	163,720	0
													Total Salary Costs:	4,540,125	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	2,405,499	
													Total Pre-Vacancy:	6,945,624	
													Minus Vacancy Adjustment of 4.32%:	(300,324)	
													Total Post-Vacancy:	6,645,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,645,300	
Total Component Months:		684.0													
Positions in Component:		57	0	0											
Full Time Positions:		54	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		3	0	0											

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

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

Scenario: FY2017 Governor (12995)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	6,945,624	6,645,300	100.00%
Total PCN Funding:	6,945,624	6,645,300	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		65.3	34.6	34.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			65.3	34.6	34.6
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	4.1	14.6	14.6
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	61.2	20.0	20.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		2,259.2	2,235.1	2,235.1	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,259.2	2,235.1	2,235.1	
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	31.0	31.0	31.0	
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	190.3	190.3	
73075	Legal & Judicial Svc	Legal services.	140.5	140.5	140.5	
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	65.3	65.3	65.3	
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	37.3	37.3	37.3	
73225	Delivery Services	Freight, courier service, and postage.	12.3	12.3	12.3	
73450	Advertising & Promos	Advertising, promotions and legal notices.	11.1	11.1	11.1	
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	0.9	0.9	0.9	
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	54.8	54.8	54.8	
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	22.4	22.4	22.4	
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	445.6	229.2	229.2	
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	40.6	40.6	40.6
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone	56.3	56.3	56.3

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,259.2	2,235.1	2,235.1	
		telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).				
73808	Building Maintenance	Admin	Building maintenance.	-2.0	0.0	0.0
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.7	0.7	0.7
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	38.3	38.3	38.3
73811	Building Leases	Admin	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	578.5	578.5	578.5
73812	Legal	Law	Legal services.	450.4	450.4	450.4
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.5	1.5	1.5
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	3.7	3.7	3.7
73816	ADA Compliance	Admin	Americans with Disabilities Act (ADA) enforcement.	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	113.1	113.1	113.1
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services – Management Support Services.	156.2	156.2	156.2

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		148.5	156.9	156.9
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			148.5	156.9	156.9
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	146.9	154.9	154.9
74480	Household & Instit.	Cleaning, food and other household supplies.	1.2	2.0	2.0
74600	Safety (Commodities)	Safety supplies.	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				7.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55030	3rd Party Collection Third party receipts.				7.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51066	Alaska Public Utilities Comm. Receipts				2,038.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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.				2,038.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
68515	Unrestricted Fund		250.3	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior-year reimbursement recovery.				0.3	0.0	0.0
68515	Unrestrict Fu Source Railbelt Independent Electric Utilities System Determination per Sec 31(b) Ch. 18 SLA14 P114 L5 (SB119).				250.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				106.9	140.0	140.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev	AEA Power Cost Equalization			106.9	140.0	140.0
	RCA provided services for AEA's Power Cost Equalization.						

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51066	Alaska Public Utilities Comm. Receipts		8,485.0	8,885.9	8,885.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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.				8,457.1	8,885.9	8,885.9
51068	Util Application Fee Utility application fees.				24.2	0.0	0.0
51069	Util Hearing Reimbrs Utility hearing reimbursements.				2.6	0.0	0.0
51072	Public Document Sale Public document sales.				1.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51118	Federal Economic Stimulus	123.1	0.0	0.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus American Recovery and Reinvestment Act (ARRA) Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program).				123.1	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				2.5	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec Personal services costs associated with capital projects.				2.5	50.0	50.0

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	40.6	40.6	40.6
73805 IT-Non-Telecommunication subtotal:					40.6	40.6	40.6
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	56.3	56.3	56.3
73806 IT-Telecommunication subtotal:					56.3	56.3	56.3
73808	Building Maintenance	Building maintenance.	Inter-dept	Admin	-2.0	0.0	0.0
73808 Building Maintenance subtotal:					-2.0	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	0.7	0.7	0.7
73809 Mail subtotal:					0.7	0.7	0.7
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	38.3	38.3	38.3
73810 Human Resources subtotal:					38.3	38.3	38.3
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	578.5	578.5	578.5
73811 Building Leases subtotal:					578.5	578.5	578.5
73812	Legal	Legal services.	Inter-dept	Law	450.4	450.4	450.4
73812 Legal subtotal:					450.4	450.4	450.4
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.5	1.5	1.5
73814 Insurance subtotal:					1.5	1.5	1.5
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	3.7	3.7	3.7
73815 Financial subtotal:					3.7	3.7	3.7
73816	ADA Compliance	Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Admin	0.3	0.3	0.3
73816 ADA Compliance subtotal:					0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.4	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	113.1	113.1	113.1
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	156.2	156.2	156.2

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	269.3	269.3
				Regulatory Commission of Alaska total:	1,438.0	1,440.0
				Grand Total:	1,438.0	1,440.0