

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Commerce, Community, and Economic Development Regulatory Commission of Alaska RDU/Component Budget Summary**

**RDU/Component: Regulatory Commission of Alaska**

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

**Contribution to Department's Mission**

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

**Core Services**

- Thoroughly review utility and pipeline filings for compliance and approval (examples: certificate applications, rate cases, PCE rates, telecom and natural gas competition, tariffs, ETC applications, interconnection agreements).
- Clear guidance to utility and pipeline service providers.
- Ensure Alaska's interests are considered in the development of federal legislation and regulations (examples: participation in national forums, FCC proceedings, FERC proceedings).
- Dispute resolution involving regulated entities (examples: telecom disputes, consumer disputes, pipeline disputes).
- Public information and education to enhance the public's understanding and use of utility and pipeline services (examples: website, press releases, outreach workshops).

**Results at a Glance**

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

**END RESULT A: Alaskan consumers receive fair treatment, and just and reasonable rates from utilities and pipelines.**

- 99.8% of the tariff filings made in FY09 were reviewed and processed within regulatory timelines.
- 79.8% of PCE eligible utilities were in compliance at the end of FY09, not meeting the target of 95%.
- In FY2009, 98.6% of Regulatory Commission orders were reviewed by an assistant attorney general and 100% of the final decisions were issued on or before the statutory deadline.

**Status of Strategies to Achieve End Result**

- In FY09, written dispositions were completed within 45 days for 84.7% of the complaints received by mail, an increase of 4.7% over FY08.
- In FY09, dispositions were completed within 30 days for 88.9% of the complaints received by telephone, fax, or email, not meeting the target of 100%.
- 82.4% of the fuel prices changes filed were reviewed within 21 days in FY09, an increase of 18.4% over FY08.
- 14.5% of filed PCE Utility Annual Reports were reviewed in FY09, an increase of 13.5% over FY08.
- At the end of FY09, 94% of the professional/technical advisory staff positions were filled within the Regulatory Commission of Alaska, not meeting the target of 100%.
- In FY09 the Regulatory Commission of Alaska (RCA) extended no statutory timelines (0%) on its own motion.
- The Regulatory Commission of Alaska participated in seven outreach opportunities in FY09.
- The Consumer Protection and Information Section of the Regulatory Commission of Alaska developed and/or modified five consumer fact sheets in FY09.
- One training session (August 27, 2008) was provided for a test group of users filing over the Internet in FY09, not meeting the target of four training sessions.

**Major Activities to Advance Strategies**

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

Continue to attract and retain qualified professional staff, administrative law judges and Regulatory Commission of Alaska (RCA) Commissioners.

Develop and implement regulations to guide the use of electronic filing and electronic distribution of Commission information.

Continue to implement the Case Management System and Web Portal for utilities and pipeline companies.

### **Significant Changes in Results to be Delivered in FY2011**

The Inter-Agency Receipts to collect funding via Reimbursement Service Agreement (RSA) from PCE 140.0

This change in funding will provide funding directly related to services provided. The RSA funds will pay for commission services that support PCE credits for utilities that are not economically regulated by the commission. The past practice of using funds generated through regulatory cost charges to support services for non-economically regulated utilities resulted in regulated utilities subsidizing services.

ARRA funding to work on electricity-related assignments 192.1

ARRA includes an initiative designed to assist state regulatory commissions in performing their regulatory responsibilities with regard to ARRA electricity-related activities and investments, titled the *State Electricity Regulators Assistance Program*. Stated objectives of the *State Electricity Regulators Assistance Program* initiative are to 1) help state regulatory commissions better manage the increase in dockets and other regulatory actions expected to result from ARRA electricity-related activities; 2) facilitate timely consideration by state commissions of ARRA electricity-related investments; and 3) create jobs. The funding will allow the RCA to increase regulatory staff necessary to facilitate timely regulatory consideration of ARRA electricity-related activities and investments.

### **Major Component Accomplishments in 2009**

Through coordinated efforts with the legislature, Alaska Energy Authority, and utilities, the RCA assisted utilities eligible for the power cost equalization program receive maximum program benefits during a period of extremely volatile and high energy prices. These efforts reduced electric rate shock in villages and communities throughout Alaska.

Adopted and implemented regulations which allow qualifying pipelines to establish rules and rates without the need for expensive agency litigation. These simplified pipeline regulations should lower the cost of bringing on line and operating smaller pipelines and may encourage production from marginal fields.

Classification studies for advisory and consumer protection and information staff positions were requested and undertaken.

### **Statutory and Regulatory Authority**

AS 42.04	Regulatory Commission of Alaska
AS 42.05	Alaska Public Utilities Regulatory Act
AS 42.06	Pipeline Act
AS 42.45	Rural and Statewide Energy Programs
3 AAC 47	Regulatory Cost Charges for Public Utilities and Pipeline Carriers
3 AAC 48	Practice and Procedure
3 AAC 49	Deregulation
3 AAC 50	Energy Conservation
3 AAC 51	Telecommunications Relay Services
3 AAC 52	Operation of Public Utilities
3 AAC 53	Telecommunications

**Contact Information**

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**Regulatory Commission of Alaska  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,807.1	5,482.4	5,702.9
72000 Travel	37.4	55.0	55.0
73000 Services	1,425.6	2,575.3	2,715.3
74000 Commodities	224.1	56.9	56.9
75000 Capital Outlay	78.0	12.6	12.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,572.2</b>	<b>8,182.2</b>	<b>8,542.7</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	0.0	0.0	140.0
1061 Capital Improvement Project Receipts	24.8	0.0	0.0
1141 RCA Receipts	6,547.4	8,182.2	8,210.6
1212 Federal Stimulus: ARRA 2009	0.0	0.0	192.1
<b>Funding Totals</b>	<b>6,572.2</b>	<b>8,182.2</b>	<b>8,542.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	0.0	0.0	0.0	0.0	140.0
Alaska Public Utilities Comm. Receipts	51066	6,547.4	0.0	0.0	8,182.2	8,210.6
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	192.1
Capital Improvement Project Receipts	51200	24.8	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>6,572.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,182.2</b>	<b>8,542.7</b>
<b>Total Estimated Revenues</b>		<b>6,572.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,182.2</b>	<b>8,542.7</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>8,182.2</b>	<b>8,182.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	28.4	28.4
<b>Proposed budget increases:</b>				
-Funding to provide the Power Cost Equalization rate determination	0.0	0.0	140.0	140.0
-ARRA State Electricity Regulations Assistance Program Increase	0.0	192.1	0.0	192.1
<b>FY2011 Governor</b>	<b>0.0</b>	<b>192.1</b>	<b>8,350.6</b>	<b>8,542.7</b>

**Regulatory Commission of Alaska  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	57	56	Annual Salaries	4,059,144
Part-time	0	0	Premium Pay	0
Nonpermanent	3	5	Annual Benefits	1,959,329
			<i>Less 5.24% Vacancy Factor</i>	<i>(315,573)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>60</b>	<b>61</b>	<b>Total Personal Services</b>	<b>5,702,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer II	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	4	0	0	0	4
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 III	1	0	0	0	1
Utility Eng Analyst IV	2	0	0	0	2
Utility Engineering Analyst V	1	0	0	0	1
Utility Fin Analyst I	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 Anlyst I	1	0	0	0	1
Utility Tariff Anlyst II	2	0	0	0	2
Utility Tariff Anlyst III	1	0	0	0	1
<b>Totals</b>	<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>

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

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	4,807.1	5,482.4	5,482.4	5,482.4	5,702.9	220.5	4.0%
72000 Travel	37.4	55.0	55.0	55.0	55.0	0.0	0.0%
73000 Services	1,425.6	2,572.7	2,575.3	2,575.3	2,715.3	140.0	5.4%
74000 Commodities	224.1	56.9	56.9	56.9	56.9	0.0	0.0%
75000 Capital Outlay	78.0	12.6	12.6	12.6	12.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,572.2</b>	<b>8,179.6</b>	<b>8,182.2</b>	<b>8,182.2</b>	<b>8,542.7</b>	<b>360.5</b>	<b>4.4%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts	0.0	0.0	0.0	0.0	140.0	140.0	100.0%
1061 CIP Rcpts	24.8	0.0	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	6,547.4	8,179.6	8,182.2	8,182.2	8,210.6	28.4	0.3%
1212 Fed ARRA	0.0	0.0	0.0	0.0	192.1	192.1	100.0%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>192.1</b>	<b>192.1</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>6,572.2</b>	<b>8,179.6</b>	<b>8,182.2</b>	<b>8,182.2</b>	<b>8,350.6</b>	<b>168.4</b>	<b>2.1%</b>
<b>Positions:</b>							
Permanent Full Time	57	57	57	57	56	-1	-1.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	5	2	66.7%



**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	8,179.6	5,482.4	55.0	2,572.7	56.9	12.6	0.0	0.0	57	0	3
1141 RCA Rcpts		8,179.6										
<b>ADN 800082 DOP funding transferred to Commerce, Community and Economic Development</b>												
	Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1.6										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
<b>ADN 800083 ETS funding transferred to Commerce, Community and Economic Development</b>												
	Atrin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		1.0										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
<b>Subtotal</b>		<b>8,182.2</b>	<b>5,482.4</b>	<b>55.0</b>	<b>2,575.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>3</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>8,182.2</b>	<b>5,482.4</b>	<b>55.0</b>	<b>2,575.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>3</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Funding to provide the Power Cost Equalization rate determination</b>												
	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		140.0										
The Regulatory Commission of Alaska (RCA) provides services to the Alaska Energy Authority (AEA) for Power Cost Equalization (PCE) grant rate determination. This increase of \$140.0 in interagency receipt authority will provide resources from AEA for the RCA to do this work.												
<b>ARRA State Electricity Regulations Assistance Program Increase</b>												
	Inc	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

**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	
1212 Fed ARRA		192.1										
This represents the FY11 portion of 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). This will continue funding for non-perm positions that were established in FY10 (Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21).												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		28.4										
Costs associated with Health Insurance Increases: \$28.4												
<b>Delete long-term vacant position Office Assistant PCN 08-6048</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Position Office Assistant PCN 08-6048 due to staffing realignment.												
<b>Totals</b>		<b>8,542.7</b>	<b>5,702.9</b>	<b>55.0</b>	<b>2,715.3</b>	<b>56.9</b>	<b>12.6</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>5</b>

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

**Scenario:** FY2011 Governor (7749)

**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-#036	Utility Eng Analyst IV	NP	A	GG	Anchorage	1A	22A	12.0		68,880	0	0	18,942	87,822	0
08-#037	Utility Fin Analyst III	NP	A	GG	Anchorage	1A	21A	12.0		64,500	0	0	18,462	82,962	0
08-6004	Utility Tariff Anlyst II	FT	A	GG	Anchorage	2A	17E / F	12.0		57,816	0	0	30,449	88,265	0
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	2A	23E / F	12.0		89,352	0	0	40,490	129,842	0
08-6007	Utility Fin Analyst I	FT	A	GP	Anchorage	2A	17B / C	12.0		50,636	0	0	28,083	78,719	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	2A	19E / F	12.0		67,630	0	0	33,331	100,961	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		103,116	0	0	47,043	150,159	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		35,012	0	0	22,933	57,945	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	2A	8E / F	12.0		31,131	0	0	21,654	52,785	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	AA	27F	12.0		110,844	0	0	49,342	160,186	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		103,116	0	0	47,043	150,159	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		103,116	0	0	47,043	150,159	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	6A	13C / D	12.0		41,050	0	0	24,570	65,620	0
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	2A	16C / D	12.0		50,555	0	0	27,703	78,258	0
08-6021	Paralegal II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,627	0	0	27,091	74,718	0
08-6022	Utility Engineering Analyst V	FT	A	SS	Anchorage	2A	24D / E	12.0		71,634	0	0	34,651	106,285	0
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	2A	20E / F	12.0		72,996	0	0	35,099	108,095	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	2A	11A / B	12.0		33,684	0	0	22,495	56,179	0
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	2A	21C / D	12.0		70,232	0	0	34,542	104,774	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	2A	22K / L	12.0		90,182	0	0	40,764	130,946	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,676	0	0	20,845	49,521	0
08-6030	Utility Fin Analyst II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,001	0	0	30,840	89,841	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	AA	27D	12.0		103,116	0	0	47,043	150,159	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	2A	10E / F	12.0		34,836	0	0	22,875	57,711	0
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	2A	23O / P	12.0		113,544	0	0	48,051	161,595	0
08-6037	Utility Tariff Anlyst I	FT	A	GP	Anchorage	2A	14B / C	12.0		40,892	0	0	24,871	65,763	0
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	2A	14B / C	12.0		41,936	0	0	25,215	67,151	0
08-6041	Utility Tariff Anlyst III	FT	A	SS	Anchorage	2A	20E / F	12.0		72,015	0	0	34,776	106,791	0
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	2A	21A / B	12.0		66,228	0	0	33,222	99,450	0
08-6046	Paralegal II	FT	A	GP	Anchorage	2A	16C / D	12.0		50,328	0	0	27,981	78,309	0
08-6048	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		0	0	0	0	0	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	2A	11C / D	12.0		34,924	0	0	22,904	57,828	0
08-6052	Consmr Prot-Info Off I	FT	A	GG	Anchorage	2A	14K / L	12.0		54,396	0	0	29,322	83,718	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	2A	14G / J	12.0		49,272	0	0	27,633	76,905	0
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	AA	24J	12.0		99,540	0	0	45,864	145,404	0
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	2A	22M / M	12.0		97,356	0	0	43,482	140,838	0
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	2A	18A / B	12.0		55,848	0	0	29,448	85,296	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:** FY2011 Governor (7749)

**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-6061	Paralegal I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,776	0	0	24,833	65,609	0
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	6A	13C / D	12.0		41,276	0	0	24,645	65,921	0
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	2A	11B / C	12.0		34,577	0	0	22,790	57,367	0
08-6064	Utility Tariff Anlyst II	FT	A	GP	Anchorage	2A	17B / C	12.0		50,559	0	0	28,057	78,616	0
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	2A	18J / K	12.0		67,880	0	0	33,766	101,646	0
08-6067	Paralegal II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,627	0	0	27,091	74,718	0
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	AA	24E / F	12.0		95,940	0	0	44,678	140,618	0
08-6069	Utility Eng Analyst III	FT	A	GP	Anchorage	2A	20B / C	12.0		62,359	0	0	31,947	94,306	0
08-6070	Communications Com Car Sp II	FT	A	GP	Anchorage	2A	20J / K	12.0		78,888	0	0	37,395	116,283	0
08-6072	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,197	0	0	22,335	55,532	0
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	2A	22D / E	12.0		76,147	0	0	36,491	112,638	0
08-6075	Analyst/Programmer II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,498	0	0	27,708	77,206	0
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	2A	22J / K	12.0		88,948	0	0	40,710	129,658	0
08-6078	Analyst/Programmer I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,776	0	0	24,833	65,609	0
08-6081	Utility Eng Analyst IV	FT	A	GP	Anchorage	2A	22K / L	12.0		93,133	0	0	42,090	135,223	0
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	AA	24F / J	12.0		99,540	0	0	45,864	145,404	0
08-6087	Hearing Examiner I	FT	A	XE	Anchorage	AA	24F / J	12.0		97,290	0	0	45,123	142,413	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,517	0	0	22,111	54,628	0
08-6089	Office Assistant II	FT	A	GP	Anchorage	2A	10A / B	12.0		31,716	0	0	21,847	53,563	0
08-6091	Hearing Examiner I	FT	A	XE	Anchorage	AA	24A / B	12.0		83,784	0	0	40,671	124,455	0
08-6092	Paralegal II	FT	A	GP	Anchorage	2A	16F / G	12.0		54,811	0	0	29,459	84,270	0
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	AA	26F	12.0		106,824	0	0	48,264	155,088	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	AA	25C / D	12.0		95,940	0	0	23,571	119,511	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	AA	23C / D	12.0		83,300	0	0	22,186	105,486	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	AA	26F	12.0		106,824	0	0	24,762	131,586	0

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											<b>Total Salary Costs:</b>	4,059,144			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	0			
											<b>Total Benefits:</b>	1,959,329			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		56	0	1											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		5	2	0											
<b>Positions in Component:</b>		61	2	1											
<b>Total Component Months:</b>		732.0													
											<b>Total Pre-Vacancy:</b>	6,018,473			
											<b>Minus Vacancy Adjustment of 5.24%:</b>	(315,573)			
											<b>Total Post-Vacancy:</b>	5,702,900			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	5,702,900			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	5,847,689	5,541,071	97.16%
1212 Federal Stimulus: ARRA 2009	170,784	161,829	2.84%
<b>Total PCN Funding:</b>	<b>6,018,473</b>	<b>5,702,900</b>	<b>100.00%</b>

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		37.4	55.0	55.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>37.4</b>	<b>55.0</b>	<b>55.0</b>
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	16.2	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.	21.2	30.0	30.0
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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,425.6	2,575.3	2,715.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,425.6</b>	<b>2,575.3</b>	<b>2,715.3</b>
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	35.7	35.7	35.7
73050	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	46.9	0.1	0.1
73075	Legal & Judicial Svc	Legal services.	132.6	41.0	41.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	48.4	50.0	50.0
73156	Telecommunication	Local, long-distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	26.7	27.0	27.0
73225	Delivery Services	Freight, courier service, and postage.	43.5	4.4	4.4
73450	Advertising & Promos	Advertising, promotions and legal notices.	18.2	23.4	23.4
73525	Utilities	Electricity, heating fuel, water, sewage and waste disposal.	3.3	0.9	0.9
73650	Struc/Infstruct/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	39.2	40.0	40.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	26.5	22.8	22.8
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	61.9	662.0	662.0
73805	IT-Non-Telecommnctns	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska	36.5	47.0	47.0

**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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>1,425.6</b>	<b>2,575.3</b>	<b>2,715.3</b>	
		Budget System (ABS), antivirus and MICS.				
73806	IT-Telecommunication	Admin	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	30.2	31.3	31.3
73809	Mail	Admin	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	1.2	1.2	1.2
73810	Human Resources	Admin	Division of Personnel - Human resource and personnel services	45.5	45.2	45.2
73811	Building Leases	Admin	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	540.8	552.5	552.5
73812	Legal	Law	Legal services.	86.2	717.4	717.4
73814	Insurance	Admin	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	1.2	1.2	1.2
73815	Financial	Admin	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	3.5	4.0	4.0
73816	ADA Compliance	Labor	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.7	0.7	0.7
73819	Commission Sales (IA Svcs)	State Travel Office	US Travel LLC, STO Advance Only, for all US Travel payments.	0.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Admin	DOA-Salary Survey.	9.0	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	0.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Commissioner's Office – Management Support Services.	60.3	107.0	107.0
73979	Mgmt/Consulting (IA Svcs)	Admin	DOA-RCA Classifications Study.	35.3	7.4	7.4
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	Division of Administrative Services – Management Support Services.	91.5	150.1	150.1



### 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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		224.1	56.9	56.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>224.1</b>	<b>56.9</b>	<b>56.9</b>
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	221.9	54.5	54.5
74480	Household & Instit.	Cleaning, food and other household supplies.	1.9	2.0	2.0
74600	Safety (Commodities)	Safety Supplies.	0.1	0.2	0.2
74650	Repair/Maintenance (Commodities)	Repairs & Maintenance.	0.2	0.2	0.2

**Line Item Detail**  
**Department of Commerce, Community, and Economic Development**  
**Capital Outlay**

**Component:** Regulatory Commission of Alaska (2417)

**RDU:** Regulatory Commission of Alaska (399)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		78.0	12.6	12.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>78.0</b>	<b>12.6</b>	<b>12.6</b>
75480	Capital Lease Paymts	Capital lease payments associated with debt or lease of capital assets.	42.3	0.0	0.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	35.7	12.6	12.6

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	140.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RCA provides services for PCE - Increase of \$140.0 in Inter-Agency Receipts to collect funding via RSA from PCE.				0.0	0.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51066	Alaska Public Utilities Comm. Receipts	6,547.4	8,182.2	8,210.6

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 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.				6,547.4	8,182.2	8,210.6

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

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	192.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus				0.0	0.0	192.1

This represents the FY11 portion of ARRA Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program). This will continue funding for Non-perm positions Utility Engineering Analyst IV Range 22 and Utility Financial Analyst III Range 21 that were established in FY10.

**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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	24.8	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec Personal services costs associated with capital projects.				24.8	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	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	36.5	47.0	47.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>36.5</b>	<b>47.0</b>	<b>47.0</b>
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	30.2	31.3	31.3
				<b>73806 IT-Telecommunication subtotal:</b>	<b>30.2</b>	<b>31.3</b>	<b>31.3</b>
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	1.2	1.2	1.2
				<b>73809 Mail subtotal:</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	45.5	45.2	45.2
				<b>73810 Human Resources subtotal:</b>	<b>45.5</b>	<b>45.2</b>	<b>45.2</b>
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	540.8	552.5	552.5
				<b>73811 Building Leases subtotal:</b>	<b>540.8</b>	<b>552.5</b>	<b>552.5</b>
73812	Legal	Legal services.	Inter-dept	Law	86.2	717.4	717.4
				<b>73812 Legal subtotal:</b>	<b>86.2</b>	<b>717.4</b>	<b>717.4</b>
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	1.2	1.2	1.2
				<b>73814 Insurance subtotal:</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	3.5	4.0	4.0
				<b>73815 Financial subtotal:</b>	<b>3.5</b>	<b>4.0</b>	<b>4.0</b>
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.7	0.7	0.7
				<b>73816 ADA Compliance subtotal:</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.8	3.0	3.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.8</b>	<b>3.0</b>	<b>3.0</b>
73979	Mgmt/Consulting (IA Svcs)	DOA-Salary Survey.	Inter-dept	Admin	9.0	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	0.0	140.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office – Management Support Services.	Intra-dept	Commissioner's Office	60.3	107.0	107.0
73979	Mgmt/Consulting (IA Svcs)	DOA-RCA Classifications Study.	Inter-dept	Admin	35.3	7.4	7.4

**Inter-Agency Services**  
**Department of Commerce, Community, and Economic Development**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	91.5	150.1	150.1
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>196.1</b>	<b>264.5</b>	<b>404.5</b>	
<b>Regulatory Commission of Alaska total:</b>				<b>942.7</b>	<b>1,668.0</b>	<b>1,808.0</b>	
<b>Grand Total:</b>				<b>942.7</b>	<b>1,668.0</b>	<b>1,808.0</b>	