

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

RDU/Component: Regulatory Commission of Alaska

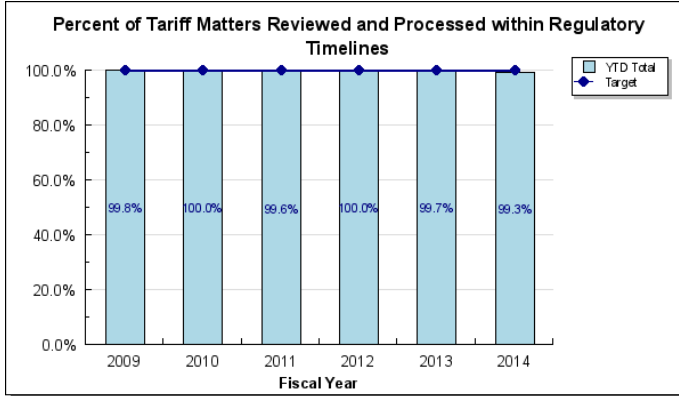
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



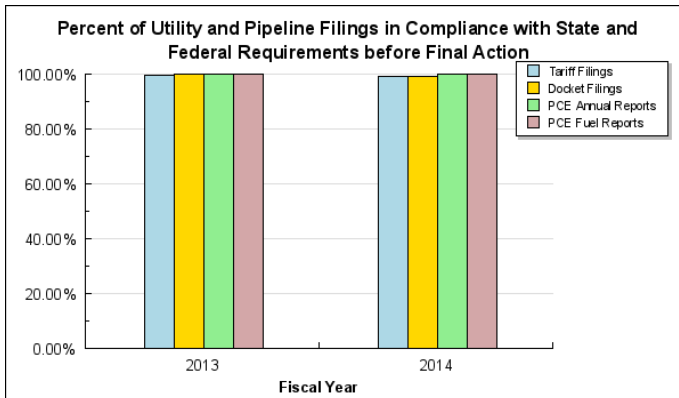
Core Services

- 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

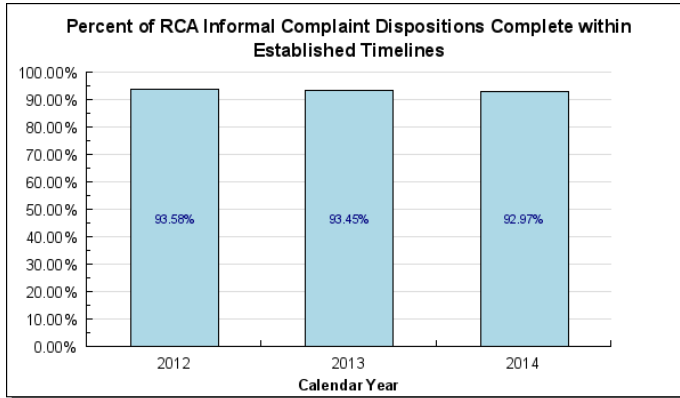
Measures by Core Service

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

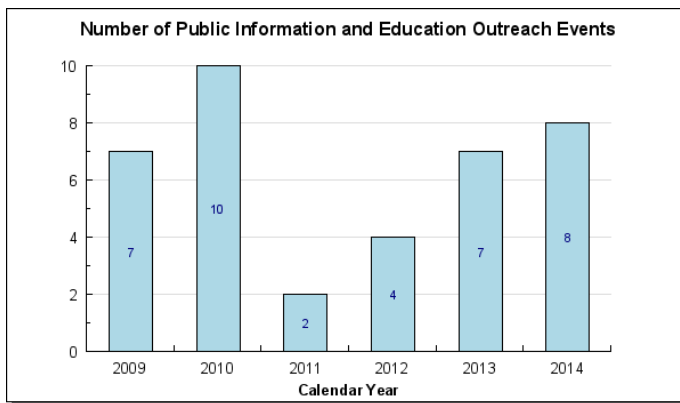
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



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 2014

- Supported the Governor Parnell’s Interior Energy Project by considering and ruling on applications from Fairbanks Natural Gas and Interior Alaska Natural Gas Utility for an expanded service area and a new service area, respectively, in the Fairbanks North Star Borough.
- Adopted a plant replacement surcharge mechanism to address issues of aging water and wastewater infrastructure, enabling qualifying utility companies to recover plant replacement costs in a timely fashion and established safeguards to assure timely replacements, minimize risk of failures, and protect against rate shock.
- Approved transition of electric service provider to allow Bethel Utilities electric customers to become members of and receive service from Alaska Village Electric Cooperative, Inc. The transition allowed for an immediate 9.5 percent retail and wholesale base rate reduction.
- Approved requests from electric utilities to allow recovery of costs for new plant that replaced aging plant and provides more efficient energy generation resulting in fuel cost savings.

Key Component Challenges

With the increasing complexity of utility applications seeking significant additions to rate base, the RCA is constantly challenged in its need to acquire and develop greater expertise and process matters within legislatively established timelines.

Federal rulemaking initiatives are having a major impact on the telecommunications industry in Alaska and will greatly impact the workload of the RCA.

Major transformation of utility industry sectors driven by an increase in independent generation by utilities and related revision of power transmission protocols without established precedent challenges the RCA in its efforts to assure viable service with just and reasonable rates.

Potential structural changes to the Railbelt electric transmission system will present great challenges for the RCA.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,357.3	6,847.0	6,988.5
72000 Travel	80.2	51.5	51.5
73000 Services	1,740.9	2,621.4	2,371.4
74000 Commodities	171.9	156.9	156.9
75000 Capital Outlay	6.2	4.0	4.0
77000 Grants, Benefits	0.0	0.0	-136.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,356.5	9,680.8	9,436.0
Funding Sources:			
1004 General Fund Receipts	0.0	250.0	0.0
1007 Interagency Receipts	109.8	140.0	140.0
1061 Capital Improvement Project Receipts	8.0	50.0	50.0
1141 RCA Receipts	8,126.1	9,104.5	9,246.0
1212 Federal Stimulus: ARRA 2009	112.6	136.3	0.0
Funding Totals	8,356.5	9,680.8	9,436.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Alaska Public Utilities Comm. Receipts	51066	2,392.3	0.0	0.0
General Fund Program Receipts	51060	5.9	0.0	0.0
Unrestricted Fund	68515	0.0	250.0	0.0
Unrestricted Total		2,398.2	250.0	0.0
Restricted Revenues				
Alaska Public Utilities Comm. Receipts	51066	8,126.1	9,104.5	9,246.0
Capital Improvement Project Receipts	51200	8.0	50.0	50.0
Federal Economic Stimulus	51118	112.6	136.3	0.0
Interagency Receipts	51015	109.8	140.0	140.0
Restricted Total		8,356.5	9,430.8	9,436.0
Total Estimated Revenues		10,754.7	9,680.8	9,436.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	250.0	9,104.5	190.0	136.3	9,680.8
One-time items:					
-Reverse Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)	-250.0	0.0	0.0	0.0	-250.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	147.8	0.0	0.8	148.6
-FY2016 Health Insurance Rate Reduction	0.0	-7.1	0.0	0.0	-7.1
-FY2016 Salary Increases	0.0	0.8	0.0	-0.8	0.0
Proposed budget decreases:					
-Delete Electricity Regs Assistance Program Due to End of Program	0.0	0.0	0.0	-136.3	-136.3
FY2016 Governor Amended	0.0	9,246.0	190.0	0.0	9,436.0

**Regulatory Commission of Alaska
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	58	58	Annual Salaries	4,656,634
Part-time	0	0	COLA	154,393
Nonpermanent	4	3	Premium Pay	0
			Annual Benefits	2,590,004
			<i>Less 5.57% Vacancy Factor</i>	<i>(412,531)</i>
			Lump Sum Premium Pay	0
Totals	62	61	Total Personal Services	6,988,500

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 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	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	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	4	0	0	0	4
Utility Fin Analyst IV	1	0	0	0	1
Utility Tariff Analyst I	1	0	0	0	1
Utility Tariff Analyst II	2	0	0	0	2
Utility Tariff Analyst III	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	61	0	0	0	61

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

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,357.3	6,847.0	6,847.0	6,847.0	6,988.5	141.5	2.1%
72000 Travel	80.2	51.5	51.5	51.5	51.5	0.0	0.0%
73000 Services	1,740.9	2,371.4	2,621.4	2,621.4	2,371.4	-250.0	-9.5%
74000 Commodities	171.9	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	6.2	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	-136.3	-136.3	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,356.5	9,430.8	9,680.8	9,680.8	9,436.0	-244.8	-2.5%
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	250.0	250.0	0.0	-250.0	-100.0%
1007I/A Rcpts (Other)	109.8	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	8.0	50.0	50.0	50.0	50.0	0.0	0.0%
1141RCA Rcpts (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	141.5	1.6%
1212Fed ARRA (Fed)	112.6	136.3	136.3	136.3	0.0	-136.3	-100.0%
Unrestricted General (UGF)	0.0	0.0	250.0	250.0	0.0	-250.0	-100.0%
Designated General (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	141.5	1.6%
Other Funds	117.8	190.0	190.0	190.0	190.0	0.0	0.0%
Federal Funds	112.6	136.3	136.3	136.3	0.0	-136.3	-100.0%
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	4	4	4	4	3	-1	-25.0%

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		9,104.5										
1212 Fed ARRA		136.3										
Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA2014 P114 L5 (SB119)												
	Special	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund		250.0										
The sum of \$250,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska, for the personal and contractual services costs associated with determining whether creating an independent system operator or similar structure for electric utilities in the Railbelt area is the best option for effective and efficient electrical transmission, for the fiscal year ending June 30, 2015.												
Align Authority with Projected Expenditures												
	LIT	0.0	0.0	0.0	250.0	0.0	0.0	0.0	-250.0	0	0	0
Transfer authority from the miscellaneous line to the services line to accurately reflect planned expenditures within the Regulatory Commission of Alaska.												
Subtotal		9,680.8	6,847.0	51.5	2,621.4	156.9	4.0	0.0	0.0	58	0	4
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		9,680.8	6,847.0	51.5	2,621.4	156.9	4.0	0.0	0.0	58	0	4
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		147.8										
1212 Fed ARRA		0.8										
Cost of living adjustment for certain bargaining units: \$148.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$50.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$70.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$27.8												

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	
FY2016 Health Insurance Rate Reduction												
1141 RCA Rcpts	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: -\$7.1												
Reverse Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)												
1004 Gen Fund	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
Reverse language in Ch 18 SLA2014 Sec31(b):												
The sum of \$250,000 is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska, for the personal and contractual services costs associated with determining whether creating an independent system operator or similar structure for electric utilities in the Railbelt area is the best option for effective and efficient electrical transmission, for the fiscal year ending June 30, 2015.												
Delete Electricity Regs Assistance Program Due to End of Program												
1212 Fed ARRA	Dec	-136.3	0.0	0.0	0.0	0.0	0.0	-136.3	0.0	0	0	0
This program was funded by the federal economic stimulus program and ends 11/30/2014.												
FY2016 Salary Increases												
1141 RCA Rcpts	SalAdj	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-0.8										
Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete long-term non-permanent Utility Engineering Analyst III (08-N10003). This position was extended through June 30, 2015 to perform work on the Railbelt Independent Electric Utilities System Determination. That project was a one-time item that is now removed.												
Correct Reversal of Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)												
	LIT	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	0	0	0
Correct language one time item reversal included in FY2016 work in progress budget. Reverse language in Ch 18 SLA2014 Sec31(b):												
Totals		9,436.0	6,988.5	51.5	2,371.4	156.9	4.0	-136.3	0.0	58	0	3

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

Scenario: FY2016 Governor Amended (12201)
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-?029	Analyst/Programmer I	FT	A	GP	Anchorage	200	14A	12.0		42,276	1,418	0	31,243	74,937	0
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		50,444	1,692	0	34,030	86,166	0
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23K / L	12.0		106,237	3,562	0	52,596	162,395	0
08-6007	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19E / F	12.0		69,744	2,339	0	40,617	112,700	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		79,632	2,670	0	43,516	125,818	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J	12.0		130,716	4,183	0	59,966	194,865	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,705	1,231	0	29,341	67,277	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		37,101	1,244	0	29,476	67,821	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J	12.0		130,716	4,183	0	59,966	194,865	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J / K	12.0		132,144	4,229	0	60,366	196,739	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27E / F	12.0		122,940	3,934	0	57,789	184,663	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		47,594	1,596	0	32,582	81,772	0
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J	12.0		62,724	2,103	0	37,745	102,572	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,009	0	37,263	99,188	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24J	12.0		107,220	3,595	0	52,932	163,747	0
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18B / C	12.0		61,048	2,047	0	37,173	100,268	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11G	12.0		42,276	1,418	0	31,243	74,937	0
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G / J	12.0		86,522	2,901	0	46,344	135,767	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22N	12.0		108,528	3,639	0	53,378	165,545	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,368	1,152	0	28,544	64,064	0
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,808	0	45,397	131,953	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27K	12.0		130,716	4,183	0	59,966	194,865	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,079	1,210	0	29,128	66,417	0
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24F	12.0		103,344	3,465	0	51,609	158,418	0
08-6037	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		63,080	2,115	0	38,343	103,538	0
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,009	0	37,263	99,188	0
08-6041	Utility Tariff Anlyst III	FT	A	SS	Anchorage	200	20B	12.0		69,216	2,321	0	39,961	111,498	0
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21F / G	12.0		81,844	2,744	0	44,747	129,335	0
08-6046	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,092	0	38,111	102,603	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,077	1,310	0	30,151	70,538	0
08-6052	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16B / C	12.0		51,524	1,728	0	34,399	87,651	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,955	0	36,714	96,977	0
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	N00	24M	12.0		120,336	3,851	0	57,060	181,247	0
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22G	12.0		89,736	3,009	0	47,441	140,186	0
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18F	12.0		69,216	2,321	0	39,961	111,498	0
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		51,861	1,739	0	34,514	88,114	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: FY2016 Governor Amended (12201)
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
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	600	13J	12.0		50,328	1,688	0	33,515	85,531	0
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,570	1,226	0	29,295	67,091	0
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		63,678	2,135	0	38,547	104,360	0
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	200	18M	12.0		79,632	2,670	0	43,992	126,294	0
08-6067	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,009	0	37,263	99,188	0
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A / B	11.0		83,138	2,788	0	43,219	129,145	0
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20F / G	12.0		78,029	2,617	0	43,445	124,091	0
08-6070	Communications Com Car Sp I	FT	A	GP	Anchorage	200	18B / C	12.0		59,086	1,981	0	36,980	98,047	0
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,915	1,204	0	29,072	66,191	0
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22B / C	12.0		78,129	2,620	0	43,479	124,228	0
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F / G	12.0		68,061	2,282	0	40,043	110,386	0
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22K / L	12.0		97,263	3,261	0	50,010	150,534	0
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22N	12.0		108,276	3,631	0	53,768	165,675	0
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	N00	24K / L	12.0		111,979	3,755	0	54,412	170,146	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,670	1,263	0	29,671	68,604	0
08-6092	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,171	0	38,910	105,821	0
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26K / L	12.0		127,771	4,089	0	59,142	191,002	0
08-6094	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		44,024	1,476	0	31,839	77,339	0
08-6095	Utility Eng Analyst III	FT	A	GP	Anchorage	100	22A	11.0		67,672	2,269	0	38,509	108,450	0
08-6096	Utility Fin Analyst III	FT	A	GP	Anchorage	100	21A	11.0		63,382	2,125	0	37,045	102,552	0
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A / B	12.0		90,305	3,028	0	47,015	140,348	0
08-6098	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A / B	11.0		83,138	2,788	0	43,219	129,145	0
08-N10003	Utility Eng Analyst III	NP	N	GP	Anchorage	200	22A	6.0		0	0	0	0	0	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25K / L	12.0		123,344	3,947	0	57,902	185,193	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23J	12.0		100,872	3,382	0	50,621	154,875	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26K	12.0		124,464	3,983	0	58,216	186,663	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: FY2016 Governor Amended (12201)
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
		Total Positions	New	Deleted										Total Salary Costs:	4,656,634
														Total COLA:	154,393
	Full Time Positions:	58	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	2,590,004
	Non Permanent Positions:	3	0	1											
	Positions in Component:	61	0	1											
	Total Component Months:	728.0													
														Total Pre-Vacancy:	7,401,031
														Minus Vacancy Adjustment of 5.57%:	(412,531)
														Total Post-Vacancy:	6,988,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	6,988,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	7,401,031	6,988,500	100.00%
Total PCN Funding:	7,401,031	6,988,500	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		80.2	51.5	51.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			80.2	51.5	51.5
72100	Instate Travel	In-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	14.5	14.5	25.0
72400	Out Of State Travel	Out-of-State Transportation - Transportation costs for travel relating to field work, administration, conventions and meetings, boards and commissions.	65.7	37.0	26.5

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,740.9	2,621.4	2,371.4
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,740.9	2,621.4	2,235.1
73025	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	44.3	60.7	60.7
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.	127.7	133.0	133.0
73150	Information Technlgy	Information Technology training, consulting, equipment leases, software maintenance and licensing.	66.1	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.	39.2	40.0	40.0
73175	Health Services	Health services.	0.3	0.0	0.0
73225	Delivery Services	Freight, courier service, and postage.	11.0	40.4	40.4
73450	Advertising & Promos	Advertising, promotions and legal notices.	10.9	20.0	10.5
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.	33.0	40.0	40.0
73675	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	15.0	15.0	15.0
73750	Other Services (Non IA Svcs)	Program management/consulting, economic/development, safety-related services, printing, copying, and other services.	6.1	436.7	60.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	38.0	38.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			1,740.9	2,621.4	2,235.1
73806	IT-Telecommunication	Admin Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	50.2	50.2	50.2
73809	Mail	Admin Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	0.2	1.0	1.0
73810	Human Resources	Admin Division of Personnel - Human resource and personnel services	38.1	38.1	38.1
73811	Building Leases	Admin Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	570.7	570.7	570.7
73812	Legal	Law Legal services.	383.5	400.0	400.0
73814	Insurance	Admin Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	2.0	2.0	2.0
73815	Financial	Admin Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	3.3	3.4	3.4
73816	ADA Compliance	Labor Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	State Travel Office US Travel LLC, STO Advance Only, for all US Travel payments.	0.7	0.7	0.6
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.	125.8	125.8	125.8
73979	Mgmt/Consulting (IA Svcs)	Administrative Services Division of Administrative Services – Management Support Services.	173.4	173.4	173.4

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		171.9	156.9	156.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			171.9	156.9	156.9
74200	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	170.2	156.9	154.9
74480	Household & Instit.	Cleaning, food and other household supplies.	0.8	0.0	2.0
74600	Safety (Commodities)	Safety supplies.	0.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance expenses.	0.6	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		6.2	4.0	4.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			6.2	4.0	4.0
75700	Equipment	Information technology, communications, office, safety and other equipment.	6.2	4.0	4.0

Line Item Detail

**Department of Commerce, Community, and Economic Development
Grants, Benefits**

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

Line Number	Line Name	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits	0.0	0.0	-136.3

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				5.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55030	3rd Party Collection Third party receipts.				5.9	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51066	Alaska Public Utilities Comm. Receipts		2,392.3	0.0	0.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.				2,392.3	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.0	250.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestrict Fu Source Railbelt Independent Electric Utilities System Determination per Sec 31(b) Ch. 18 SLA14 P114 L5 (SB119).				0.0	250.0	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				109.8	140.0	140.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59080	Commrc & Economc Dev RCA provided services for AEA's Power Cost Equalization.	AEA Power Cost Equalization			109.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51066	Alaska Public Utilities Comm. Receipts		8,126.1	9,104.5	9,246.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.				8,091.5	9,104.5	9,246.0
51068	Util Application Fee Utility Application Fees				27.2	0.0	0.0
51072	Public Document Sale Public Document Sales				7.4	0.0	0.0

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

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51118	Federal Economic Stimulus	112.6	136.3	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51118	Federal Economic Stimulus ARRA Grant funding to assist state regulatory commissions to perform their regulatory responsibilities with regard to ARRA electricity-related activities and investments (State Electricity Regulations Assistance Program).				112.6	136.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended		
51200	Capital Improvement Project Receipts		8.0	50.0	50.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec				8.0	50.0	50.0
	Personal services costs associated with capital projects.						

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Enterprise Technology Services - Multiple computer services - including mainframe applications, Alaska Budget System (ABS), antivirus and MICS.	Inter-dept	Admin	38.0	38.0	38.0
73805 IT-Non-Telecommunication subtotal:					38.0	38.0	38.0
73806	IT-Telecommunication	Enterprise Technology Services - Non-telephone telecommunication services, including dedicated circuits, space and power, radio circuits, videoconferencing, etc. (EPR).	Inter-dept	Admin	50.2	50.2	50.2
73806 IT-Telecommunication subtotal:					50.2	50.2	50.2
73809	Mail	Division of General Services – pro-rated share of expenses relating to central mailroom support and services.	Inter-dept	Admin	0.2	1.0	1.0
73809 Mail subtotal:					0.2	1.0	1.0
73810	Human Resources	Division of Personnel - Human resource and personnel services	Inter-dept	Admin	38.1	38.1	38.1
73810 Human Resources subtotal:					38.1	38.1	38.1
73811	Building Leases	Phillips Building - 701 W. 8th, Suite 300, Anchorage, Alaska.	Inter-dept	Admin	570.7	570.7	570.7
73811 Building Leases subtotal:					570.7	570.7	570.7
73812	Legal	Legal services.	Inter-dept	Law	383.5	400.0	400.0
73812 Legal subtotal:					383.5	400.0	400.0
73814	Insurance	Division of Risk Management – Risk management insurance charges for leased buildings, repossessed properties, aviation, public official bonds, and overhead.	Inter-dept	Admin	2.0	2.0	2.0
73814 Insurance subtotal:					2.0	2.0	2.0
73815	Financial	Division of Finance – Computer services for state accounting (AKSAS) and payroll (AKPAY) systems.	Inter-dept	Admin	3.3	3.4	3.4
73815 Financial subtotal:					3.3	3.4	3.4
73816	ADA Compliance	Division of Vocational Rehabilitation – Pro-rated share of expenses relating to Americans with Disabilities Act (ADA) enforcement.	Inter-dept	Labor	0.6	0.6	0.6
73816 ADA Compliance subtotal:					0.6	0.6	0.6
73819	Commission Sales (IA Svcs)	US Travel LLC, STO Advance Only, for all US Travel payments.	Inter-dept	State Travel Office	0.7	0.7	0.6
73819 Commission Sales (IA Svcs) subtotal:					0.7	0.7	0.6
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	125.8	125.8	125.8
73979	Mgmt/Consulting (IA Svcs)	Division of Administrative Services – Management Support Services.	Intra-dept	Administrative Services	173.4	173.4	173.4

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
				73979 Mgmt/Consulting (IA Svcs) subtotal:	299.2	439.2
				Regulatory Commission of Alaska total:	1,386.5	1,543.8
				Grand Total:	1,386.5	1,543.8