

**State of Alaska  
FY2017 Governor's Operating Budget**

**Department of Law  
Regulatory Affairs Public Advocacy  
Component Budget Summary**

**Component: Regulatory Affairs Public Advocacy**

**Contribution to Department's Mission**

The Regulatory Affairs and Public Advocacy (RAPA) section exercises the Attorney General's responsibility to represent the public interest in regulatory affairs by performing the public advocacy function in utility and pipeline carrier matters before the Regulatory Commission of Alaska (RCA) and providing policy analysis on related matters. The section also investigates and enforces Alaska antitrust laws, AS 45.50.562 et seq.

**Core Services**

- RAPA was established within the Department of Law to perform the Attorney General's public advocacy responsibility in utility and pipeline carrier matters that come before the RCA. RAPA, as the Public Advocate, determines and advocates for the public interest, paying particular attention to the interests of consumers who would not otherwise have an effective voice regarding the rates and services of regulated utilities and pipelines operating in the state.
- RAPA represents the public interest in rate cases and other proceedings before the RCA, in court appeals, before the Legislature, federal agencies and other policymakers. The Attorney General utilizes the expert technical support of RAPA non-attorney professionals who provide accounting, engineering, economic and policy analysis for all types of regulated utilities and who prepare written testimony for hearing. RAPA is a member of the National Association of State Utility Consumer Advocates.
- The section investigates and takes action, when appropriate, to enforce Alaska's antitrust laws, AS 45.50.562 et seq., and provides ongoing advice to all state agencies on antitrust issues.
- The section monitors and protests tariffs for pipeline transportation, and contracts and collaborates with outside counsel and expert consultants on large or complex oil and gas pipeline cases.
- AS 42.05.254(e) and AS 42.06.286(a) provide RAPA a funding mechanism directly from a regulatory cost charge imposed on utilities and pipeline carriers that is administered by the RCA.

**Major Component Accomplishments in 2015**

RAPA benefits the state's citizens by helping to ensure that utility and pipeline carrier tariff rates and service practices are just and reasonable. Approximately \$12 million in quantifiable consumer benefits can be tracked to RAPA advocacy in FY2015. This quantification is based on the difference between the amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the RCA. To achieve these results in FY2015, the department spent about \$1.7 million.

During FY2015, RAPA filed twenty-five sets of comments or briefs in nine dockets and pre-filed twenty-one sets of direct testimony in nine dockets. Final orders were issued in twelve adjudicatory dockets where RAPA was a participant. This includes eight dockets resolved by stipulated agreement, one docket where RAPA's recommended disposition was rejected, one docket where the utility proposal was withdrawn after failed mediation, one docket where regulations were adopted, and one docket where the utility proposal was rejected. Two of the dockets went to hearing. RAPA also participated in one mediation in an adjudicatory docket, and actively participated in three RCA rulemaking proceedings: attending five technical conferences and filing five sets of comments.

Highlights of selected FY2015 dockets including RAPA's participation are:

- An RCA decision following a hearing in an Anchorage Municipal Light & Power rate case resulting in a \$7 million reduction in the utility's requested revenue requirement.
- An RCA decision following a settlement and hearing of a Chugach Electric Association rate case resulting in a \$1.1 million reduction in the utility's requested revenue requirement and approximately \$1.6 million in refunds to consumers.
- Settlement of an Anchorage Water and Wastewater Utility rate case resulting in a \$3 million reduction in the utility's requested revenue requirement and approximately \$2.2 million in refunds.

Less readily quantifiable is the public benefit of RAPA investigation and participation in RCA dockets affecting utility and pipeline carrier practices or services outside general rate cases. Examples of such dockets where RAPA has filed comments and/or participated in technical workshops include:

- A rulemaking docket opened to address changes to the RCA's electronic filing requirements.
- A rulemaking docket opened to address a request by a local telephone carrier to waive tariff filing requirements in competitive areas.
- A rulemaking docket opened to change the regulations related to the production and distribution of telephone directories.

## **Key Component Challenges**

The functions of the Oil, Gas and Mining section will be merged into the existing activities of the Natural Resources and the Regulatory Affairs and Public Advocacy (RAPA) sections. The Natural Resources section providing the remainder of the core services formerly provided by the Oil, Gas and Mining section, while RAPA will be providing advocacy and representation in pipeline tariff regulatory matters. As a result, RAPA expects key challenges in FY2017 to include:

- Expending substantial efforts to monitor the TAPS tariffs and to monitor and participate, where appropriate, in state and federal regulatory oversight of the tariffs of all common carrier oil and gas pipelines operating in the state. The state's participation in tariff regulation is important in encouraging additional producers to invest in exploration of new areas in the state by ensuring fair transportation rates and access to existing pipeline infrastructure for production from new fields.
- Ongoing cases involving disputes between TAPS shippers, TAPS carriers, and the state over the valuation of crude oil under the TAPS Quality Bank, which is a system for adjusting crude oil values to account for the different qualities of crude oil and refinery return streams that are commingled in the TAPS common stream. These cases concern decisions of the FERC and RCA and the section currently awaits action by FERC on remand from a decision of the United States Court of Appeals for the D.C. Circuit.
- The section will assume the role of providing antitrust advice to state agencies, and will investigate transactions that potentially harm competition and take enforcement action when appropriate.

## **Significant Changes in Results to be Delivered in FY2017**

Due to reorganization within the Department RAPA expects new Key Component Challenges in FY2017 to include:

- Expending substantial efforts to monitor the TAPS tariffs and to monitor and participate, where appropriate, in state and federal regulatory oversight of the tariffs of all common carrier oil and gas pipelines operating in the state. The state's participation in tariff regulation is important in encouraging additional producers to invest in exploration of new areas in the state by ensuring fair transportation rates and access to existing pipeline infrastructure for production from new fields.
- Ongoing cases involving disputes between TAPS shippers, TAPS carriers, and the state over the valuation of crude oil under the TAPS Quality Bank, which is a system for adjusting crude oil values to account for the different qualities of crude oil and refinery return streams that are commingled in the TAPS common stream. These cases concern decisions of the FERC and RCA and the section currently awaits action by FERC on remand from a decision of the United States Court of Appeals for the D.C. Circuit.
- The section will assume the role of providing antitrust advice to state agencies, and will investigate transactions that potentially harm competition and take enforcement action when appropriate.

## **Statutory and Regulatory Authority**

AS 44.23.020(e)

**Contact Information**

**Contact:** Clyde E. (Ed) Sniffen, Chief Assistant Attorney General

**Phone:** (907) 269-5100

**Fax:** (907) 278-4683

**E-mail:** ed.sniffen@alaska.gov

| Regulatory Affairs Public Advocacy<br>Personal Services Information |   |                                  |                                  |                  |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions  |   |                                  | Personal Services Costs          |                  |
|   | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
|   |   |                                  | Annual Salaries                  | 1,016,704        |
| Full-time   | 9   | 10                               | Premium Pay                      | 0                |
| Part-time   | 0   | 0                                | Annual Benefits                  | 510,727          |
| Nonpermanent  | 0   | 0                                | <i>Less 1.12% Vacancy Factor</i> | (17,031)         |
|   |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>9</b>  | <b>10</b>                        | <b>Total Personal Services</b>   | <b>1,510,400</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Attorney IV                     | 2         | 0         | 0        | 0        | 2         |
| Attorney V                      | 1         | 0         | 0        | 0        | 1         |
| Attorney VI                     | 1         | 0         | 0        | 0        | 1         |
| Law Office Assistant I          | 1         | 0         | 0        | 0        | 1         |
| Pub Advocate Util Analyst I     | 4         | 0         | 0        | 0        | 4         |
| Pub Advocate Util Analyst II    | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>10</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>10</b> |

**Component Detail All Funds**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |               |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services           | 1,411.1        | 1,375.3                     | 1,375.3           | 1,315.3                | 1,510.4         | 195.1                                     | 14.8%         |
| 72000 Travel                      | 5.0            | 5.6                         | 5.6               | 5.6                    | 6.5             | 0.9                                       | 16.1%         |
| 73000 Services                    | 377.9          | 476.5                       | 476.5             | 536.5                  | 1,311.0         | 774.5                                     | 144.4%        |
| 74000 Commodities                 | 11.6           | 14.3                        | 14.3              | 14.3                   | 18.8            | 4.5                                       | 31.5%         |
| 75000 Capital Outlay              | 1.2            | 0.0                         | 0.0               | 0.0                    | 0.0             | 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%          |
| <b>Totals</b>                     | <b>1,806.8</b> | <b>1,871.7</b>              | <b>1,871.7</b>    | <b>1,871.7</b>         | <b>2,846.7</b>  | <b>975.0</b>                              | <b>52.1%</b>  |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |               |
| 1004Gen Fund (UGF)                | 0.0            | 0.0                         | 0.0               | 0.0                    | 375.0           | 375.0                                     | 100.0%        |
| 1007I/A Rcpts (Other)             | 100.0          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 1141RCA Rcpts (DGF)               | 1,706.8        | 1,732.6                     | 1,732.6           | 1,732.6                | 2,332.6         | 600.0                                     | 34.6%         |
| 1232ISPF-I/A (Other)              | 0.0            | 139.1                       | 139.1             | 139.1                  | 139.1           | 0.0                                       | 0.0%          |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>375.0</b>    | <b>375.0</b>                              | <b>100.0%</b> |
| <b>Designated General (DGF)</b>   | <b>1,706.8</b> | <b>1,732.6</b>              | <b>1,732.6</b>    | <b>1,732.6</b>         | <b>2,332.6</b>  | <b>600.0</b>                              | <b>34.6%</b>  |
| <b>Other Funds</b>                | <b>100.0</b>   | <b>139.1</b>                | <b>139.1</b>      | <b>139.1</b>           | <b>139.1</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>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |               |
| Permanent Full Time               | 9              | 9                           | 9                 | 9                      | 10              | 1   | 11.1%         |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| 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 *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  | ConfCom    | 1,871.7        | 1,375.3           | 5.6        | 476.5        | 14.3        | 0.0            | 0.0              | 0.0           | 9         | 0        | 0        |
| 1141 RCA Rcpts  |            | 1,732.6        |                   |            |              |             |                |                  |               |           |          |          |
| 1232 ISPF-I/A   |            | 139.1          |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,871.7</b> | <b>1,375.3</b>    | <b>5.6</b> | <b>476.5</b> | <b>14.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   | LIT        | 0.0            | -60.0             | 0.0        | 60.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Attorney IV (03-0411) from Torts and Workers' Compensation for Required Legal Expertise</b>   | Trin       | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer Attorney IV (03-0411) from Torts and Workers' Compensation to Regulatory Affairs and Public Advocacy to accommodate the required level of legal expertise within the section and allow for promotion.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Attorney IV (03-0300) to Torts and Workers' Compensation for Required Legal Expertise</b>   | Trout      | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer Attorney IV (03-0300) from Regulatory Affairs and Public Advocacy to Torts and Workers' Compensation to accommodate the required level of legal expertise within the section.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| This transfer is part of a trade of positions between the Regulatory Affairs and Public Advocacy and Torts and Workers' Compensation sections that results in a zero-sum impact to the position count. The funding for each of the PCNs being traded will remain within its original component, to be assigned to the incoming PCN.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,871.7</b> | <b>1,315.3</b>    | <b>5.6</b> | <b>536.5</b> | <b>14.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)

**RDU:** Civil Division (35)

| Scenario/Change Record Title   | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| <b>Transfer from Oil, Gas and Mining for Gas and Oil Pipeline Issues</b> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | Trin       | 375.0  | 0.0               | 0.0    | 375.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska (RCA) involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas and Mining section (OGM) and funded by general funds. In order to continue to fund this activity, a \$600.0 reduction to the division's general funds will be matched by an offsetting increment in RCA receipts due to the increased activity in RAPA. This increase will be within the statutory limitations established in AS 42.06.286(a) and AS 42.05.254(a).

**Transfer Attorney IV (03-0134) from Oil, Gas and Mining for Restructuring Purposes**

|               |      |       |       |     |      |     |     |     |     |   |   |   |
|---------------|------|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 225.0 | 195.1 | 0.9 | 24.5 | 4.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|---------------|------|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|

Transfer one attorney position to Regulatory Affairs and Public Advocacy from Oil, Gas and Mining to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Regulatory Affairs and Public Advocacy from Oil, Gas and Mining:

- Attorney IV, 03-0134, range 24, Anchorage

**Replace Estimated Reduction of General Funds**

|                |        |        |     |     |     |     |     |     |     |   |   |   |
|----------------|--------|--------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund  | FndChg | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts |        | 600.0  |     |     |     |     |     |     |     |   |   |   |

The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas and Mining section (OGM) and funded by general funds.

To fund this activity, RAPA will realize a \$600,000 reduction to the general funds transferred in from OGM for gas and oil issues as well as an attorney to address those issues. This reduction will be matched by an offsetting increment in RCA receipts. This increase will be within the statutory limitations established in AS 42.06.286(a) and AS 42.05.254(a).

**Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues**

|               |        |       |     |     |       |     |     |     |     |   |   |   |
|---------------|--------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | IncOTI | 375.0 | 0.0 | 0.0 | 375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|--------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.

The Oil, Gas and Mining section has previously represented the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. These activities will now be taken over by the Natural



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|---------------|----------------|----------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                      |            |                |             |                |                  |               | PFT       | PPT      |          |
| Resources and Regulatory Affairs and Public Advocacy (RAPA) components.  |               |                |                      |            |                |             |                |                  |               |           |          |          |
| This funds contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. Pipeline Tariff Proceedings (\$375.0) will be handled by RAPA. Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) will be handled by Natural Resources. Overall, outside counsel for specialized expertise on oil, gas, and mining issues is decreased by \$500.0 from FY2016. |               |                |                      |            |                |             |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>2,846.7</b> | <b>1,510.4</b>       | <b>6.5</b> | <b>1,311.0</b> | <b>18.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>10</b> | <b>0</b> | <b>0</b> |

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2017 Governor (12995)  
**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| 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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 03-0108 | Attorney VI                  | FT          | A           | XE        | Anchorage | E00          | 26C / D      | 12.0        |               | 109,662         | 0    | 0           | 53,621                                    | 163,283     | 0          |
| 03-0134 | Attorney IV                  | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 109,620         | 0    | 0           | 53,607                                    | 163,227     | 163,227    |
| 03-0377 | Attorney IV                  | FT          | A           | XE        | Anchorage | E00          | 24J / K      | 12.0        |               | 112,691         | 0    | 0           | 54,655                                    | 167,346     | 0          |
| 03-0411 | Attorney V                   | FT          | A           | XE        | Anchorage | N00          | 25L          | 12.0        |               | 125,940         | 0    | 0           | 58,721                                    | 184,661     | 0          |
| 03-0424 | Pub Advocate Util Analyst I  | FT          | A           | GP        | Anchorage | 200          | 22A / B      | 12.0        |               | 76,477          | 0    | 0           | 42,915                                    | 119,392     | 0          |
| 08-6028 | Pub Advocate Util Analyst I  | FT          | A           | GP        | Anchorage | 200          | 22K          | 12.0        |               | 98,904          | 0    | 0           | 50,570                                    | 149,474     | 0          |
| 08-6045 | Pub Advocate Util Analyst II | FT          | A           | SS        | Anchorage | 400          | 24O / P      | 12.0        |               | 134,791         | 0    | 0           | 61,343                                    | 196,134     | 0          |
| 08-6071 | Pub Advocate Util Analyst I  | FT          | A           | GP        | Anchorage | 400          | 22L / M      | 12.0        |               | 104,373         | 0    | 0           | 52,436                                    | 156,809     | 0          |
| 08-6073 | Pub Advocate Util Analyst I  | FT          | A           | GP        | Anchorage | 200          | 22K / L      | 12.0        |               | 100,914         | 0    | 0           | 51,256                                    | 152,170     | 0          |
| 08-6079 | Law Office Assistant I       | FT          | A           | GP        | Anchorage | 200          | 11G          | 12.0        |               | 43,332          | 0    | 0           | 31,603                                    | 74,935      | 0          |
|         |                              |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 1,016,704   |            |
|         |                              |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|         |                              |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|         |                              |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 510,727     |            |
|         |                              |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 1,527,431   |            |
|         |                              |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 1.12%:</b> | (17,031)    |            |
|         |                              |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 1,510,400   |            |
|         |                              |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|         |                              |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 1,510,400   |            |

| PCN Funding Sources:                    | Pre-Vacancy      | Post-Vacancy     | Percent        |
|---|------------------|------------------|----------------|
| 1004 General Fund Receipts              | 163,227          | 161,407          | 10.69%         |
| 1141 RCA Receipts                       | 1,244,812        | 1,230,932        | 81.50%         |
| 1232 In-state Pipeline Fund Interagency | 119,392          | 118,061          | 7.82%          |
| <b>Total PCN Funding:</b>               | <b>1,527,431</b> | <b>1,510,400</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 Law**  
**Travel**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                      |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                         |  | 5.0            | 5.6                    | 6.5             |
| Expenditure Account               | Servicing Agency               | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                |  | <b>5.0</b>     | <b>5.6</b>             | <b>6.5</b>      |
| 72110                             | Employee Travel (Instate)      | Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions. | 0.0            | 2.6                    | 3.5             |
| 72410                             | Employee Travel (Out of state) | Out of state travel for attorneys and professional staff to attend conferences, meetings and training.   | 5.0            | 3.0                    | 3.0             |

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| Line Number                         | Line Name                      |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                       |  | 377.9          | 536.5                  | 1,311.0         |
| Expenditure Account                 |                                |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| Expenditure Account                 | Servicing Agency               | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                                |  | <b>377.9</b>   | <b>536.5</b>           | <b>1,311.0</b>  |
| 73025                               | Education Services             | Conferences, training and memberships.   | 9.4            | 16.0                   | 18.0            |
| 73050                               | Financial Services             | Private consultant fees.   | 0.0            | 5.0                    | 29.8            |
| 73075                               | Legal & Judicial Svc           | Legal counsel, expert witness, hearing officer, court report transcripts and other case costs.   | 215.4          | 350.0                  | 975.0           |
| 73156                               | Telecommunication              | Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.   | 0.5            | 5.6                    | 15.0            |
| 73225                               | Delivery Services              | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.   | 5.1            | 5.1                    | 10.0            |
| 73525                               | Utilities                      | Waste Management - disposal costs not included in rent.  | 0.1            | 0.1                    | 0.0             |
| 73675                               | Equipment/Machinery            | Rentals/Leases and Repairs/Maintenance of office equipment - copiers and postage meters.   | 1.1            | 1.1                    | 5.0             |
| 73750                               | Other Services (Non IA Svcs)   | Printing forms, briefs and legal notices.  | 80.1           | 80.1                   | 90.0            |
| 73804                               | Economic/Development (IA Svcs) | Administrative Services<br>RSA Community & Economic Development - contractual and administrative costs (parking, telephones, long distance, faxes, postage and machinery & equipment). | 0.0            | 0.0                    | 36.0            |
| 73805                               | IT-Non-Telecommunication       | Administrative Services<br>RSA Law, Administration - Information Services & Procurement support.   | 23.5           | 30.5                   | 52.0            |
| 73806                               | IT-Telecommunication           | Enterprise Technology Services<br>RSA Administration, ETS - Telecommunication EPR.   | 11.5           | 10.9                   | 33.0            |
| 73808                               | Building Maintenance           |  | -0.2           | 0.0                    | 0.0             |
| 73809                               | Mail                           | Central Mail<br>RSA Administration, Central Mailroom.  | 0.6            | 0.3                    | 1.2             |
| 73810                               | Human Resources                | Administrative Services<br>RSA Law, Human Resource position.   | 1.3            | 1.3                    | 2.2             |

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Regulatory Affairs Public Advocacy (2764)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016<br/>Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|-------------------------|--|-----------------------|-----------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                         |  | <b>377.9</b>          | <b>536.5</b>                      | <b>1,311.0</b>         |
| 73811                               | Building Leases            | Leases                  | RSA Administration, GS&S - leased office space.                  | 28.8                  | 28.8                              | 30.0                   |
| 73814                               | Insurance                  | Risk Management         | RSA Administration, Risk Management.                             | 0.3                   | 0.3                               | 0.5                    |
| 73815                               | Financial                  | Administrative Services | RSA Law, Timekeeping administration and litigation support.      | 0.2                   | 0.5                               | 12.1                   |
| 73815                               | Financial                  | Finance                 | RSA Administration, Finance Chargeback (AKSAS/AKPAY).            | 0.2                   | 0.5                               | 0.8                    |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act. | 0.0                   | 0.2                               | 0.2                    |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.   | 0.0                   | 0.2                               | 0.2                    |

**Line Item Detail**  
**Department of Law**  
**Commodities**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 11.6           | 14.3                   | 18.8            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>11.6</b>    | <b>14.3</b>            | <b>18.8</b>     |
| 74200                                  | Business         | Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital. | 11.6           | 14.3                   | 18.8            |

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 1.2            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>1.2</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 1.2            | 0.0                    | 0.0             |

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| <b>Master Account</b>     | <b>Revenue Description</b>                  |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts                        |                  |                         |                   | 100.0                 | 0.0                           | 0.0                    |
| <b>Detail Information</b> |   |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>                  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59080                     | Commrc & Economc Dev<br>RCA Expert Witness. | Reg Comm of AK   | 03211501                | 11100             | 100.0                 | 0.0                           | 0.0                    |



**Restricted Revenue Detail**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| <b>Master Account</b> | <b>Revenue Description</b>             | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 51066                 | Alaska Public Utilities Comm. Receipts | 1,706.8               | 1,732.6                       | 2,332.6                |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51066                 | APUC Rec AS 42.05&06<br>Expert technical support of Regulatory Affairs Public Advocacy non-attorney professionals who provide accounting, engineering, economic and policy analysis for all types of regulated utilities and preparation of written testimony for hearings. | Reg Comm of AK   | 03211400                | 11100             | 1,706.8               | 1,732.6                       | 2,332.6                |

**Restricted Revenue Detail**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| <b>Master Account</b>     | <b>Revenue Description</b>         |                             |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|------------------------------------|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51511                     | In-State Natural Gas Pipeline Fund |                             |                         |                   | 0.0                   | 139.1                         | 139.1                  |
| <b>Detail Information</b> |                                    |                             |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>         | <b>Component</b>            | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51511                     | In-State Natural Gas Pipeline Fund | AK Gasline Development Corp | 03211450                | 11100             | 0.0                   | 139.1                         | 139.1                  |

**Interagency Services**  
**Department of Law**

**Component:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| Expenditure Account                                   | Service Description            | Service Type  | Servicing Agency | FY2015 Actuals                 | FY2016 Management Plan | FY2017 Governor |      |
|---|--------------------------------|---|------------------|--------------------------------|------------------------|-----------------|------|
| 73804   | Economic/Development (IA Svcs) | RSA Community & Economic Development - contractual and administrative costs (parking, telephones, long distance, faxes, postage and machinery & equipment). | Inter-dept       | Administrative Services        | 0.0                    | 0.0             | 36.0 |
| <b>73804 Economic/Development (IA Svcs) subtotal:</b> |                                |   |                  | <b>0.0</b>                     | <b>0.0</b>             | <b>36.0</b>     |      |
| 73805   | IT-Non-Telecommunication       | RSA Law, Administration - Information Services & Procurement support.   | Intra-dept       | Administrative Services        | 23.5                   | 30.5            | 52.0 |
| <b>73805 IT-Non-Telecommunication subtotal:</b>       |                                |   |                  | <b>23.5</b>                    | <b>30.5</b>            | <b>52.0</b>     |      |
| 73806   | IT-Telecommunication           | RSA Administration, ETS - Telecommunication EPR.  | Inter-dept       | Enterprise Technology Services | 11.5                   | 10.9            | 33.0 |
| <b>73806 IT-Telecommunication subtotal:</b>           |                                |   |                  | <b>11.5</b>                    | <b>10.9</b>            | <b>33.0</b>     |      |
| 73808   | Building Maintenance           |   | Inter-dept       |                                | -0.2                   | 0.0             | 0.0  |
| <b>73808 Building Maintenance subtotal:</b>           |                                |   |                  | <b>-0.2</b>                    | <b>0.0</b>             | <b>0.0</b>      |      |
| 73809   | Mail                           | RSA Administration, Central Mailroom.   | Inter-dept       | Central Mail                   | 0.6                    | 0.3             | 1.2  |
| <b>73809 Mail subtotal:</b>                           |                                |   |                  | <b>0.6</b>                     | <b>0.3</b>             | <b>1.2</b>      |      |
| 73810   | Human Resources                | RSA Law, Human Resource position.   | Intra-dept       | Administrative Services        | 1.3                    | 1.3             | 2.2  |
| <b>73810 Human Resources subtotal:</b>                |                                |   |                  | <b>1.3</b>                     | <b>1.3</b>             | <b>2.2</b>      |      |
| 73814   | Insurance                      | RSA Administration, Risk Management.  | Inter-dept       | Risk Management                | 0.3                    | 0.3             | 0.5  |
| <b>73814 Insurance subtotal:</b>                      |                                |   |                  | <b>0.3</b>                     | <b>0.3</b>             | <b>0.5</b>      |      |
| 73815   | Financial                      | RSA Law, Timekeeping administration and litigation support.   | Intra-dept       | Administrative Services        | 0.2                    | 0.5             | 12.1 |
| 73815   | Financial                      | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept       | Finance                        | 0.2                    | 0.5             | 0.8  |
| <b>73815 Financial subtotal:</b>                      |                                |   |                  | <b>0.4</b>                     | <b>1.0</b>             | <b>12.9</b>     |      |
| 73816   | ADA Compliance                 | RSA Administration, Personnel - Americans With Disabilities Act.  | Inter-dept       | Personnel                      | 0.0                    | 0.2             | 0.2  |
| <b>73816 ADA Compliance subtotal:</b>                 |                                |   |                  | <b>0.0</b>                     | <b>0.2</b>             | <b>0.2</b>      |      |
| 73819   | Commission Sales (IA Svcs)     | Travel fees.  | Inter-dept       | State Travel Office            | 0.0                    | 0.2             | 0.2  |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b>     |                                |   |                  | <b>0.0</b>                     | <b>0.2</b>             | <b>0.2</b>      |      |
| <b>Regulatory Affairs Public Advocacy total:</b>      |                                |   |                  | <b>37.4</b>                    | <b>44.7</b>            | <b>138.2</b>    |      |
| <b>Grand Total:</b>                                   |                                |   |                  | <b>37.4</b>                    | <b>44.7</b>            | <b>138.2</b>    |      |