

State of Alaska FY2018 Governor's Operating Budget

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

RDU/Component: Regulatory Commission of Alaska

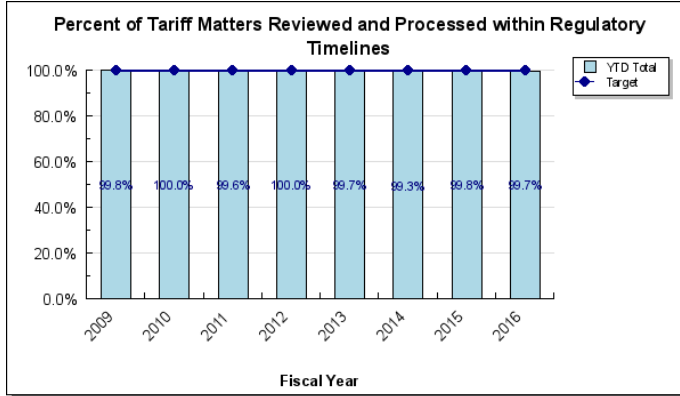
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

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

Results

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



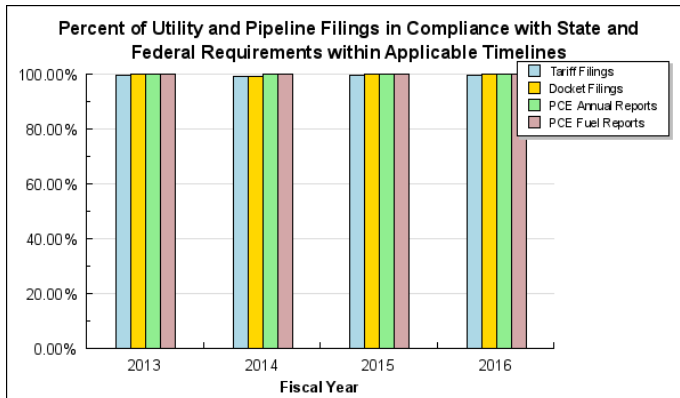
Core Services

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

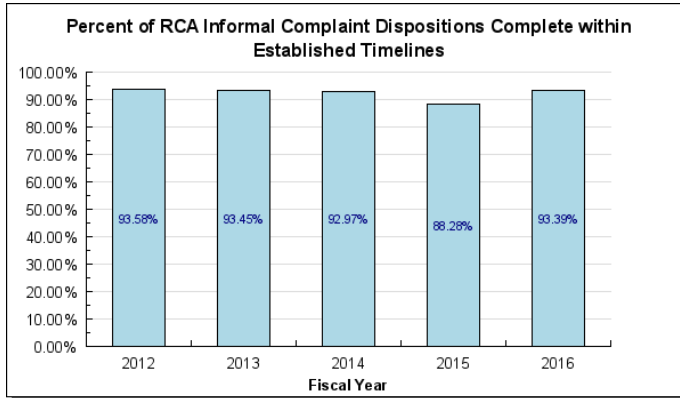
Measures by Core Service

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

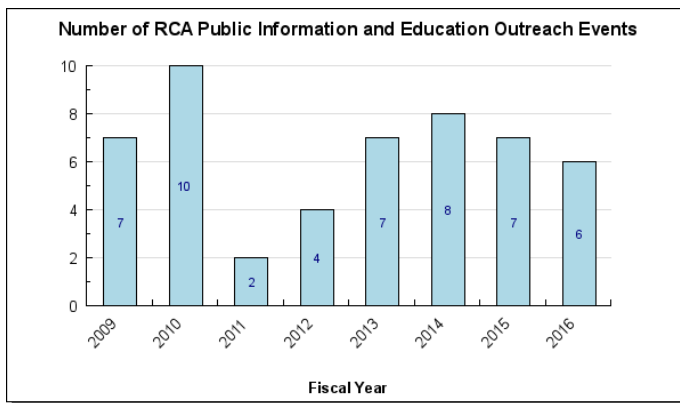
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



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



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



Major Component Accomplishments in 2016

- Supported the Governor's Interior Energy Project by considering and ruling expeditiously on application from Alaska Industrial Development and Export Authority (AIDEA) to acquire a controlling interest in Fairbanks Natural Gas, LLC. Approval allowed AIDEA to implement plans to lower rates, accelerate build-out to new customers, and increase operating efficiencies and coordination of the natural gas utility in Fairbanks.
- In response to legislative direction and recommendations previously submitted to legislature:
 - i. continued oversight and encouragement of voluntary transmission restructuring by Railbelt electric utilities;
 - ii. continued oversight of voluntary power pooling and economic dispatch by Railbelt electric utilities;
 - iii. opened proceeding to collect information on potential need for uniform, enforceable reliability and security standards for the Railbelt electric utilities.
- Determined intrastate transportation rates for four of the five owners of the Trans Alaska Pipeline System based on 2007, 2008, and 2009 test years. The rate issues were heard jointly with the Federal Energy Regulatory Commission. The major issue was the electrification and automation of the four working pump stations on the pipeline.
- Adopted regulations, after utilizing a public process, addressing cogeneration and small power production rules that govern the relationship between a regulated electric utility and a federally recognized qualifying facility.
- Resolved a matter of first impression after natural gas storage utility argued ownership and property rights to unproduced indigenous gas. The utility's storage customers asserted those who paid the costs of storage development should receive benefits from the unproduced indigenous gas.
- Approved, in an extremely compressed timeframe, acquisition of interest in a gas field by two utilities. Such acquisitions enhance gas cost stability and gas supply security for the utilities' customers.

Key Component Challenges

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

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

Federal rulemaking initiatives have a major impact on the telecommunications industry and the electric generation fleet in Alaska. These federal rulemakings and policies greatly impact the 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.

The state continues to develop a state implementation plan to address Environmental Protection Agency (EPA) mandates adopted under the Clean Power Plan. RCA anticipates legal resolution of this issue within one to two years.

Significant Changes in Results to be Delivered in FY2018

No significant change in results is anticipated at this time.

Statutory and Regulatory Authority

AS 42.04	Regulatory Commission of Alaska
AS 42.05	Alaska Public Utilities Regulatory Act
AS 42.06	Pipeline Act
AS 42.08	Alaska Gasline Development Corporation
AS 42.45	Rural and Statewide Energy Programs
3 AAC 47	Regulatory Cost Charges for Public Utilities and Pipeline Carriers
3 AAC 48	Practice and Procedure
3 AAC 49	Deregulation
3 AAC 50	Energy Conservation
3 AAC 51	Telecommunications Relay Services
3 AAC 52	Operation of Public Utilities
3 AAC 53	Telecommunications

Contact Information

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Regulatory Commission of Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	54	54	Annual Salaries	4,502,515
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	2,541,473
			<i>Less 5.34% Vacancy Factor</i>	<i>(376,088)</i>
			Lump Sum Premium Pay	0
Totals	57	57	Total Personal Services	6,667,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Commission Section Mgr	1	0	0	0	1
Commissioner, RCA	5	0	0	0	5
Communications Com Car Sp II	1	0	0	0	1
Communications Com Car Sp III	3	0	0	0	3
Communications Com Car Sp IV	1	0	0	0	1
Consmr Prot-Info Off I	2	0	0	0	2
Consmr Prot-Info Off II	1	0	0	0	1
Hearing Examiner I	4	0	0	0	4
Hearing Examiner II	1	0	0	0	1
Law Office Assistant I	3	0	0	0	3
Law Office Assistant II	2	0	0	0	2
Micro/Network Spec I	1	0	0	0	1
Office Assistant I	2	0	0	0	2
Office Assistant II	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Paralegal I	2	0	0	0	2
Paralegal II	3	0	0	0	3
Process Coordinator, RCA	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Utility Eng Analyst II	1	0	0	0	1
Utility Eng Analyst III	2	0	0	0	2
Utility Engineering Analyst IV	1	0	0	0	1
Utility Fin Analyst II	1	0	0	0	1
Utility Fin Analyst III	3	0	0	0	3
Utility Fin Analyst IV	1	0	0	0	1
Utility Tariff Analyst I	1	0	0	0	1
Utility Tariff Analyst II	2	0	0	0	2
Totals	57	0	0	0	57

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	6,186.7	6,649.2	6,649.2	6,649.2	6,667.9	18.7	0.3%
72000 Travel	60.6	34.6	34.6	34.6	34.6	0.0	0.0%
73000 Services	1,569.1	2,235.1	2,235.1	2,235.1	2,235.1	0.0	0.0%
74000 Commodities	139.0	156.9	156.9	156.9	156.9	0.0	0.0%
75000 Capital Outlay	0.0	4.0	4.0	4.0	4.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,955.4	9,079.8	9,079.8	9,079.8	9,098.5	18.7	0.2%
Fund Sources:							
1007I/A Rcpts (Other)	100.4	140.0	140.0	140.0	140.0	0.0	0.0%
1061CIP Rcpts (Other)	0.8	50.0	50.0	50.0	0.0	-50.0	-100.0%
1141RCA Rcpts (DGF)	7,854.2	8,889.8	8,889.8	8,889.8	8,958.5	68.7	0.8%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,854.2	8,889.8	8,889.8	8,889.8	8,958.5	68.7	0.8%
Other Funds	101.2	190.0	190.0	190.0	140.0	-50.0	-26.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	54	54	54	54	54	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Regulatory Commission of Alaska (2417)

RDU: Regulatory Commission of Alaska (399)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
1007 I/A Rcpts		140.0										
1061 CIP Rcpts		50.0										
1141 RCA Rcpts		8,889.8										
Subtotal		9,079.8	6,649.2	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete Capital Improvement Project Receipt Authority for Completed Projects												
	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Remove budgeted capital improvement project receipt authority. This authority was used for personal services charged to capital projects. However, the Regulatory Commission of Alaska's sole capital project is nearing completion, and receipts are not anticipated to be collected in FY2018.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		16.9										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.9												
FY2018 PS Health Ins.: \$16.9												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-2.9										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		54.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$23.8												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$30.9												
Totals		9,098.5	6,667.9	34.6	2,235.1	156.9	4.0	0.0	0.0	54	0	3

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

Scenario: FY2018 Governor (13956)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-6004	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18B / C	12.0		60,141	0	0	37,406	97,547	0
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	52,797	151,953	0
08-6007	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19G	12.0		74,988	0	0	42,490	117,478	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	99	19L / M	12.0		86,216	0	0	48,366	134,582	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27F / J	12.0		130,532	0	0	63,192	193,724	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		40,003	0	0	30,511	70,514	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	99	8K / L	12.0		39,197	0	0	30,235	69,432	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27L	12.0		142,140	0	0	66,455	208,595	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J	12.0		133,332	0	0	63,979	197,311	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27J	12.0		133,332	0	0	63,979	197,311	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		46,169	0	0	34,654	80,823	0
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	99	16K	12.0		66,386	0	0	41,576	107,962	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,714	102,674	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24A / B	12.0		91,731	0	0	50,254	141,985	0
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18A / B	12.0		61,000	0	0	39,732	100,732	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		36,600	0	0	29,346	65,946	0
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	47,437	136,873	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22B / C	12.0		82,652	0	0	47,146	129,798	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,121	0	0	27,812	59,933	0
08-6030	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21A	12.0		70,212	0	0	40,854	111,066	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27L	12.0		143,520	0	0	66,843	210,363	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,240	0	0	30,250	69,490	0
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24J	12.0		109,368	0	0	56,293	165,661	0
08-6037	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		51,843	0	0	34,565	86,408	0
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	38,714	102,674	0
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21G / J	12.0		86,886	0	0	46,564	133,450	0
08-6046	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		68,184	0	0	40,160	108,344	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,388	0	0	29,615	67,003	0
08-6052	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16D / E	12.0		56,741	0	0	36,242	92,983	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	99	14M	12.0		61,715	0	0	37,945	99,660	0
08-6057	Hearing Examiner I	FT	A	XE	Anchorage	N00	24A	12.0		89,748	0	0	49,431	139,179	0
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	99	22L / M	12.0		102,892	0	0	52,044	154,936	0
08-6060	Process Coordinator, RCA	FT	A	SS	Anchorage	200	18J	12.0		73,248	0	0	43,926	117,174	0
08-6061	Paralegal I	FT	A	GP	Anchorage	200	14G / J	12.0		55,338	0	0	35,762	91,100	0
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	99	13K / L	12.0		54,334	0	0	37,450	91,784	0
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		41,232	0	0	30,932	72,164	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: FY2018 Governor (13956)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18F / G	12.0		69,854	0	0	40,732	110,586	0	
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	99	18N / O	12.0		85,760	0	0	46,178	131,938	0	
08-6067	Paralegal I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	31,651	74,983	0	
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	99	24L / M	12.0		118,472	0	0	59,267	177,739	0	
08-6069	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20G / J	12.0		83,264	0	0	45,323	128,587	0	
08-6070	Communications Com Car Sp II	FT	A	GP	Anchorage	200	20B / C	12.0		69,586	0	0	40,640	110,226	0	
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		39,046	0	0	30,183	69,229	0	
08-6074	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22D / E	12.0		85,722	0	0	46,165	131,887	0	
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18G / J	12.0		72,492	0	0	41,635	114,127	0	
08-6076	Communications Com Car Sp III	FT	A	GP	Anchorage	200	22A	12.0		74,988	0	0	42,490	117,478	0	
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	99	22O	12.0		114,595	0	0	56,051	170,646	0	
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	99	24N	12.0		127,356	0	0	62,299	189,655	0	
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,669	0	0	29,027	64,696	0	
08-6092	Paralegal II	FT	A	GP	Anchorage	99	16L / M	12.0		69,445	0	0	40,592	110,037	0	
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26L / M	12.0		133,453	0	0	64,013	197,466	0	
08-6094	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		48,192	0	0	33,315	81,507	0	
08-6095	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22B	12.0		77,736	0	0	43,431	121,167	0	
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24C / D	12.0		99,210	0	0	52,671	151,881	0	
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	99	25L / M	12.0		130,099	0	0	63,070	193,169	0	
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	99	23K / L	12.0		109,643	0	0	56,244	165,887	0	
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26A	12.0		99,660	0	0	52,825	152,485	0	
													Total Salary Costs:	4,502,515		
													Total COLA:	0		
													Total Premium Pay:	0		
													Total Benefits:	2,541,473		
													Total Pre-Vacancy:	7,043,988		
													Minus Vacancy Adjustment of 5.34%:	(376,088)		
													Total Post-Vacancy:	6,667,900		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	6,667,900		
		Total	New	Deleted												
		Positions														
Full Time Positions:		54	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		3	0	0												
Positions in Component:		57	0	0												
Total Component Months:		684.0														

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: FY2018 Governor (13956)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	7,043,988	6,667,900	100.00%
Total PCN Funding:	7,043,988	6,667,900	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 (1676)
Department of Commerce, Community, and Economic Development
Travel

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		60.6	34.6	34.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			60.6	34.6	34.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	2.4	2.4	2.4
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	58.2	32.2	32.2

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Services**

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,569.1	2,235.1	2,235.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,569.1	2,235.1	2,235.1
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	30.2	30.2	30.2
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	0.0	245.0	245.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	62.0	140.5	140.5
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	90.0	90.0	90.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	36.5	65.0	65.0
3006	Delivery Services	Freight, courier services, and postage.	16.7	16.7	16.7
3007	Advertising and Promotions	Advertising, promotions and legal notices.	17.1	17.1	17.1
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	1.0	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	23.9	54.0	54.0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,569.1	2,235.1	2,235.1
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	23.5	23.5	23.5
3011	Other Services	Other professional services.	8.3	56.4	56.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	40.2	40.2	40.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Technology Services - Phone, EPR, and VPN services.	82.2	82.2	82.2
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	36.8	36.8	36.8
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease in the Anchorage Conoco Phillips building.	581.2	581.2	581.2
3024	Inter-Agency Legal	Law - Department-wide Legal services.	216.8	450.4	450.4
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	2.8	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	4.5	4.5	4.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services and Commissioner's Office support.	291.3	291.3	291.3

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		139.0	156.9	156.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			139.0	156.9	156.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	137.9	155.8	155.8
4002	Household/Institutional	Cleaning, food and other household supplies.	0.5	0.5	0.5
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.6	0.6	0.6

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Capital Outlay**

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	4.0	4.0
5004	Equipment	Equipment and furniture.	0.0	4.0	4.0

Revenue Detail (1681)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			100.4	140.0	140.0
5301 Inter-Agency Receipts		Inter-Agency Receipts - AEA Power Cost Equalization (PCE) allocation administration.	100.4	140.0	140.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.8	50.0	0.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Receipts.	0.8	50.0	0.0
5108 Stat Desig (1108 Stat Desig)			4.9	0.0	0.0
5200 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - 3rd Party Clctns		Statutory Designated Program Receipts - Third-party collections.	4.9	0.0	0.0
5141 RCA Rcpts (1141 RCA Rcpts)			7,854.2	8,889.8	8,958.5
5402 Regulatory Commission of Alaska Receipts		RCA Receipts.	7,854.2	8,889.8	8,958.5

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,259.9	1,495.7	1,495.7
With Department of Administration	749.0	749.0	749.0
With Department of Law	219.6	455.4	455.4
With Department of Commerce, Community, and Economic Development	291.3	291.3	291.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Enterprise Technology Services - Computer services (EPR).	40.2	40.2	40.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Enterprise Technology Services - Phone, EPR, and VPN services.	82.2	82.2	82.2
3021 Inter-Agency Mail	Admin - Department-wide	Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	0.5	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Division of Personnel and Labor Relations - Human resource and personnel services.	36.8	36.8	36.8
3023 Inter-Agency Building Leases	Admin - Department-wide	Building lease in the Anchorage Conoco Phillips building.	581.2	581.2	581.2
3024 Inter-Agency Legal	Law - Department-wide	Legal services.	216.8	450.4	450.4
3024 Inter-Agency Legal	Law - Department-wide	Regulations review.	2.8	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	3.5	3.5	3.5
3027 Inter-Agency Financial	Admin - Department-wide	Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	4.5	4.5	4.5
3028 Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	0.1	0.1	0.1

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3038	Disabilities Act Compliance Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	(ADA) enforcement. Administrative Services and Commissioner's Office support.	291.3	291.3	291.3