

State of Alaska
FY2020 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

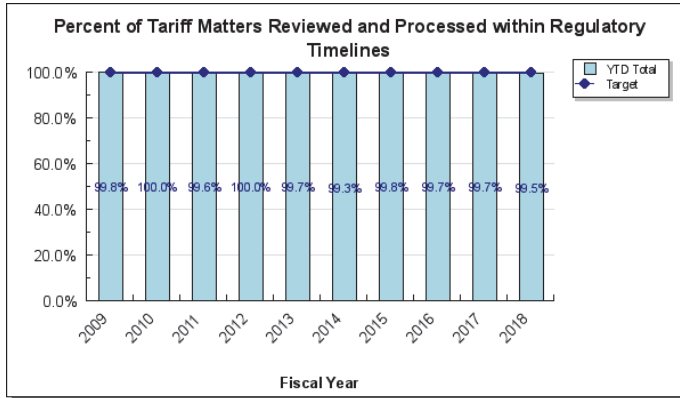
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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>.)



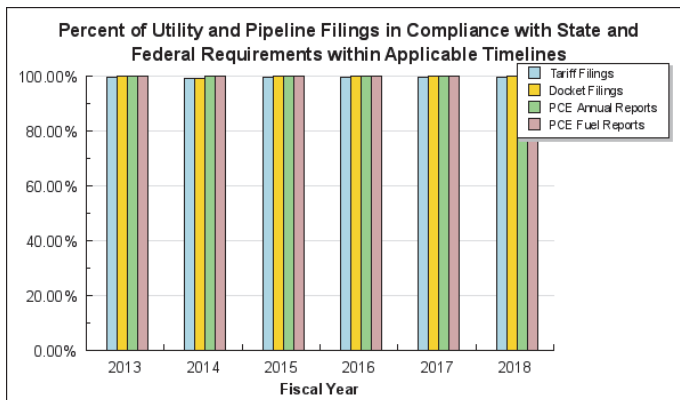
Core Services

- 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.

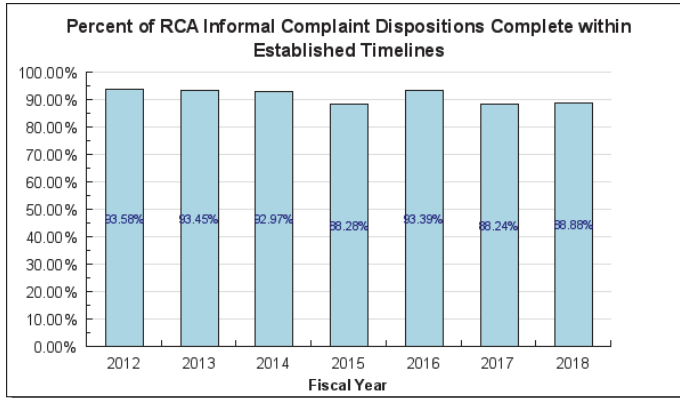
Measures by Core Service

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

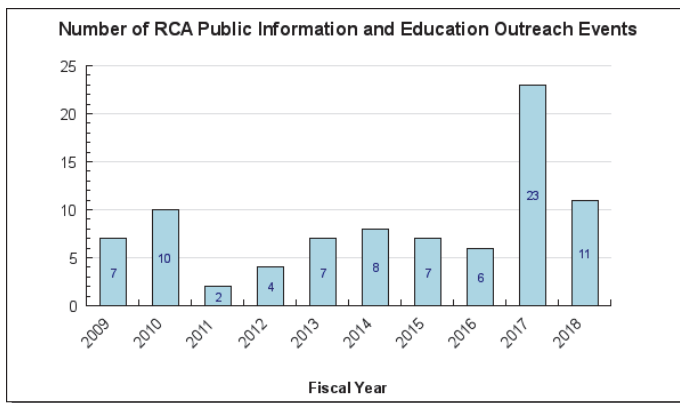
1. Review utility and pipeline filings for compliance with state and federal requirements before final action.



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 2018

- Concluded a major rate case to determine the prudence of constructing a generation facility at a cost in excess of \$300 million and establishment of a rate structure to pay for the same.
- Established Beluga River Unit gas field as a regulatory asset and created a rate structure that allowed two electric utilities to earn a return and become gas field producers tying in to generation, transmission, and distribution systems.
- Begin the regulatory process of removing subsidies from competitive telecommunication companies with an eye to re-directing funds to broadband services.
- Begin to develop a format for the oversight of the billion-dollar sale of a municipal owned utility to a co-operative electric utility.
- At the beginning of FY2018, the RCA had 97 pending dockets and 149 dockets that were opened during the fiscal year. At the end of FY2018, the RCA had closed 137 dockets and had 109 dockets pending.
- Concluded 99% of cases within statutory timelines.

Key Component Challenges

In April 2018, Anchorage voters approved the sale of the Municipal Light and Power utility to Chugach Electric. The deal has an estimated value of \$1 billion. The Municipality of Anchorage and Chugach Electric have negotiated the terms of the sale, which is anticipated to be approved by the Anchorage Assembly before the end of 2018. Following Assembly approval, the Chugach Electric Board of Directors must approve the sale and apply to the Regulatory Commission of Alaska (RCA) for transfer the service area and the Certificate of Public Convenience of Necessity. The timeline for the RCA’s decision is not yet known.

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.

Significant Changes in Results to be Delivered in FY2020

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	53	53	Annual Salaries	4,376,114
Part-time	0	0	COLA	78,381
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	2,532,135
			<i>Less 3.80% Vacancy Factor</i>	<i>(265,630)</i>
			Lump Sum Premium Pay	0
Totals	56	56	Total Personal Services	6,721,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Law Judge	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Advisory Section Manager	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer V	1	0	0	0	1
Commission Section Mgr	1	0	0	0	1
Commissioner, RCA	5	0	0	0	5
Communications Com Car Sp I	1	0	0	0	1
Communications Com Car Sp III	1	0	0	0	1
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	3	0	0	0	3
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	4	0	0	0	4
Records & Licensing Spvr	1	0	0	0	1
Utility Eng Analyst I	1	0	0	0	1
Utility Eng Analyst II	1	0	0	0	1
Utility Eng Analyst III	1	0	0	0	1
Utility Engineering Analyst IV	1	0	0	0	1
Utility Fin Analyst I	1	0	0	0	1
Utility Fin Analyst II	1	0	0	0	1
Utility Fin Analyst III	2	0	0	0	2
Utility Fin Analyst IV	1	0	0	0	1
Utility Tariff Analyst I	3	0	0	0	3
Utility Tariff Analyst II	1	0	0	0	1
Utility Tariff Anlyst III	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	56	0	0	0	56

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	5,948.4	6,593.1	6,593.1	6,593.1	6,721.0	127.9	1.9%
72000 Travel	43.3	34.6	34.6	34.6	34.6	0.0	0.0%
73000 Services	1,609.0	2,394.6	2,394.6	2,394.6	2,394.6	0.0	0.0%
74000 Commodities	169.8	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	7,770.5	9,183.2	9,183.2	9,183.2	9,311.1	127.9	1.4%
Fund Sources:							
1007 I/A Rcpts (Other)	113.2	140.0	140.0	140.0	140.0	0.0	0.0%
1141 RCA Rcpts (DGF)	7,657.3	9,043.2	9,043.2	9,043.2	9,171.1	127.9	1.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,657.3	9,043.2	9,043.2	9,043.2	9,171.1	127.9	1.4%
Other Funds	113.2	140.0	140.0	140.0	140.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	53	53	53	53	53	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
1007 I/A Rcpts		140.0										
1141 RCA Rcpts		9,043.2										
Subtotal		9,183.2	6,593.1	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 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										
The Alaska Public Employees Association, supervisory unit, contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	117.9	117.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		117.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$117.9												
FY2020 GGU HI from \$1432 to \$1530: \$38.6												
FY2020 GGU 3% COLA: \$79.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		7.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		9,311.1	6,721.0	34.6	2,394.6	156.9	4.0	0.0	0.0	53	0	3

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

Scenario: FY2020 Governor (15610)
Component: Regulatory Commission of Alaska (2417)
RDU: Regulatory Commission of Alaska (399)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-6004	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16J / K	12.0		65,085	2,619	0	40,704	108,408	0
08-6005	Utility Fin Analyst IV	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	56,100	165,300	0
08-6007	Utility Fin Analyst II	FT	A	GP	Anchorage	200	19J	12.0		78,120	3,143	0	45,153	126,416	0
08-6008	Administrative Officer II	FT	A	SS	Anchorage	200	19K / L	12.0		88,443	0	0	49,016	137,459	0
08-6009	Commissioner, RCA	FT	A	XE	Anchorage	N00	27E / F	12.0		125,037	0	0	61,361	186,398	0
08-6010	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,342	1,503	0	31,235	70,080	0
08-6011	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,670	1,274	0	29,299	62,243	0
08-6012	Commissioner, RCA	FT	A	XE	Anchorage	N00	27M	12.0		148,190	0	0	68,326	216,516	0
08-6013	Commissioner, RCA	FT	A	XE	Anchorage	N00	27K	12.0		131,112	0	0	63,435	194,547	0
08-6014	Commissioner, RCA	FT	A	XE	Anchorage	N00	27E / F	12.0		126,402	0	0	61,827	188,229	0
08-6017	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		49,174	0	0	35,613	84,787	0
08-6020	Records & Licensing Spvr	FT	A	SS	Anchorage	99	16L	12.0		73,104	0	0	43,781	116,885	0
08-6021	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		66,036	2,657	0	41,028	109,721	0
08-6022	Utility Engineering Analyst IV	FT	A	SS	Anchorage	200	24N / O	12.0		135,464	0	0	64,907	200,371	0
08-6023	Consmr Prot-Info Off II	FT	A	SS	Anchorage	200	18O	12.0		91,668	0	0	50,117	141,785	0
08-6024	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		42,717	1,719	0	33,070	77,506	0
08-6026	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21K	12.0		92,340	3,716	0	50,006	146,062	0
08-6027	Analyst/Programmer V	FT	A	SS	Anchorage	200	22D / E	12.0		94,276	0	0	51,007	145,283	0
08-6029	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	1,449	0	30,781	68,242	0
08-6030	Utility Fin Analyst I	FT	A	GP	Anchorage	200	17A / B	12.0		55,296	2,225	0	37,363	94,884	0
08-6032	Commissioner, RCA	FT	A	XE	Anchorage	N00	27M	12.0		148,190	0	0	68,326	216,516	0
08-6034	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	1,634	0	32,350	74,592	0
08-6035	Communications Com Car Sp IV	FT	A	SS	Anchorage	200	24C / D	12.0		104,500	0	0	54,496	158,996	0
08-6037	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		51,326	2,065	0	36,008	89,399	0
08-6040	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16B / C	12.0		52,740	2,122	0	36,490	91,352	0
08-6042	Utility Fin Analyst III	FT	A	GP	Anchorage	200	21J / K	12.0		90,283	3,633	0	49,304	143,220	0
08-6046	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		44,562	1,793	0	33,699	80,054	0
08-6049	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,342	1,503	0	31,235	70,080	0
08-6052	Consmr Prot-Info Off I	FT	A	GP	Anchorage	200	16C / D	12.0		55,213	2,222	0	37,335	94,770	0
08-6055	Administrative Assistant II	FT	A	GP	Anchorage	99	14N	12.0		63,720	2,564	0	40,238	106,522	0
08-6059	Communications Com Car Sp III	FT	A	GP	Anchorage	99	22M / N	12.0		105,730	4,254	0	54,576	164,560	0
08-6060	Paralegal II	FT	A	GP	Anchorage	99	16K	12.0		80,659	0	0	46,019	126,678	0
08-6061	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		60,226	2,423	0	39,045	101,694	0
08-6062	Law Office Assistant II	FT	A	SS	Anchorage	99	13L	12.0		58,651	0	0	38,848	97,499	0
08-6063	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		43,332	1,744	0	33,280	78,356	0
08-6064	Utility Tariff Analyst II	FT	A	GP	Anchorage	200	18A / B	12.0		57,846	2,328	0	38,233	98,407	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: FY2020 Governor (15610)
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
08-6066	Micro/Network Spec I	FT	A	GP	Anchorage	99	18O	12.0		87,016	3,501	0	48,189	138,706	0
08-6067	Paralegal I	FT	A	GP	Anchorage	200	14A / B	12.0		44,624	1,796	0	33,720	80,140	0
08-6068	Hearing Examiner I	FT	A	XE	Anchorage	99	24M / N	12.0		121,136	0	0	60,030	181,166	0
08-6069	Utility Eng Analyst I	FT	A	GP	Anchorage	200	18A / B	12.0		58,611	2,358	0	38,494	99,463	0
08-6070	Communications Com Car Sp I	FT	A	GP	Anchorage	200	18G / J	12.0		70,812	2,849	0	42,658	116,319	0
08-6072	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	1,449	0	30,781	68,242	0
08-6074	Utility Tariff Anlyst III	FT	A	SS	Anchorage	200	20B / C	12.0		75,866	0	0	44,723	120,589	0
08-6075	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J / K	12.0		74,973	3,017	0	44,079	122,069	0
08-6076	Utility Tariff Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		50,861	2,047	0	35,849	88,757	0
08-6081	Utility Eng Analyst III	FT	A	GP	Anchorage	200	22G	12.0		91,980	3,701	0	49,883	145,564	0
08-6086	Hearing Examiner I	FT	A	XE	Anchorage	99	24O	12.0		128,964	0	0	62,702	191,666	0
08-6088	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,179	1,416	0	30,497	67,092	0
08-6092	Paralegal II	FT	A	GP	Anchorage	99	16M	12.0		70,743	2,847	0	42,635	116,225	0
08-6093	Hearing Examiner II	FT	A	XE	Anchorage	N00	26A / B	12.0		101,592	0	0	53,360	154,952	0
08-6094	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		51,774	2,083	0	36,161	90,018	0
08-6095	Utility Eng Analyst II	FT	A	GP	Anchorage	200	20A / B	12.0		67,758	2,727	0	41,616	112,101	0
08-6097	Hearing Examiner I	FT	A	XE	Anchorage	N00	24E / F	12.0		106,017	0	0	54,870	160,887	0
08-T002	Advisory Section Manager	NP	A	XE	Anchorage	N00	25A / B	12.0		97,860	0	0	52,086	149,946	0
08-T018	Commission Section Mgr	NP	A	XE	Anchorage	N00	23C / D	12.0		89,882	0	0	49,363	139,245	0
08-T105	Administrative Law Judge	NP	A	XE	Anchorage	N00	26N / O	12.0		142,838	0	0	66,828	209,666	0

	Total Positions	New	Deleted
Full Time Positions:	53	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	56	0	0

Total Component Months: 672.0

Total Salary Costs:	4,376,114
Total COLA:	78,381
Total Premium Pay::	0
Total Benefits:	2,532,135
Total Pre-Vacancy:	6,986,630
Minus Vacancy Adjustment of 3.80%:	(265,630)
Total Post-Vacancy:	6,721,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,721,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	6,986,630	6,721,000	100.00%
Total PCN Funding:	6,986,630	6,721,000	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		43.3	34.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			43.3	34.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	8.2	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.	35.1	32.2

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

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,609.0	2,394.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,609.0	2,394.6
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	32.1	60.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	5.0	250.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	55.6	150.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	72.3	75.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	37.8	40.0
3005	Health Services	Health Services such as medical, dental, and psychiatric costs.	5.1	8.0
3006	Delivery Services	Freight, courier services, and postage.	10.4	15.0
3007	Advertising and Promotions	Advertising, promotions and legal notices.	12.5	17.0
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services.	1.2	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land	58.9	65.0

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

Component: Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,609.0	2,394.6
		repairs, maintenance, rentals and leases.		
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	24.8	35.0
3011	Other Services	Other professional services.	12.8	60.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	43.1	70.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Technology Services - Phone, EPR, and VPN services.	75.1	85.0
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	6.2	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	36.2	45.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease in the Anchorage Conoco Phillips building.	578.8	580.0
3024	Inter-Agency Legal	Law - Department-wide Legal services.	187.3	450.0
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	2.8	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.	3.3	5.0
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	9.2	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.1	1.0

Line Item Detail (1676)

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

Component: Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			1,609.0	2,394.6	
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	217.3	225.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	121.1	125.0

Line Item Detail (1676)

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

Component: Regulatory Commission of Alaska (2417)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		169.8	156.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			169.8	156.9
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	168.1	155.8
4002	Household/Institutional	Cleaning, food, and other household supplies.	1.2	0.5
4004	Safety	Safety supplies, including law enforcement supplies and personal protection gear for investigators.	0.5	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		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	4.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	4.0
5004	Equipment	Equipment and furniture.	0.0	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	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			1.3	0.0
5104 Program Receipts Charges for Services - 3rd Party Collectns		Program Receipts - Third party collections.	1.3	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			113.2	140.0
5301 Inter-Agency Receipts		Inter-Agency Receipts - AEA Power Cost Equalization (PCE) allocation administration.	113.2	140.0
5141 RCA Rcpts (1141 RCA Rcpts)			7,657.3	9,043.2
5402 Regulatory Commission of Alaska Receipts		RCA Receipts.	601.3	0.0
5402 Regulatory Commission of Alaska Receipts		RCA Receipts.	10,719.3	9,588.4
5402 Regulatory Commission of Alaska Receipts		Revenue transfer to the Department of Law for Regulatory Affairs and Public Advocacy (RAPA). FY2019 and FY2020 projections based on FY2019 budgeted amount.	-1,847.9	-2,360.6
5402 Regulatory Commission of Alaska Receipts		Revenue carryforward from FY2018 to FY2019.	-1,815.4	1,815.4

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,280.5	1,617.0
				752.0	812.0
				190.1	455.0
				338.4	350.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Technology Services - Computer services (EPR).	43.1	70.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Technology Services - Phone, EPR, and VPN services.	75.1	85.0	
3021	Inter-Agency Mail	Admin - Department-wide Division of General Services - Pro-rated share of expenses relating to central mailroom support and services.	6.2	10.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Division of Personnel and Labor Relations - Human resource and personnel services.	36.2	45.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building lease in the Anchorage Conoco Phillips building.	578.8	580.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	187.3	450.0	
3024	Inter-Agency Legal	Law - Department-wide Regulations review.	2.8	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.	3.3	5.0	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance - Computer services for State accounting (IRIS), payroll (AKPAY), and reporting (ALDER) systems.	9.2	15.0	
3028	Inter-Agency Americans with	Admin - Department-wide Americans with Disabilities Act	0.1	1.0	

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Regulatory Commission of Alaska (2417)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
	Disabilities Act Compliance	(ADA) enforcement.			
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational and training services.	0.0	1.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028)	Administrative Services and Commissioner's Office support.	217.3	225.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027)	Commissioner's Office support.	121.1	125.0