

# **State of Alaska FY2024 Governor's Operating Budget**

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

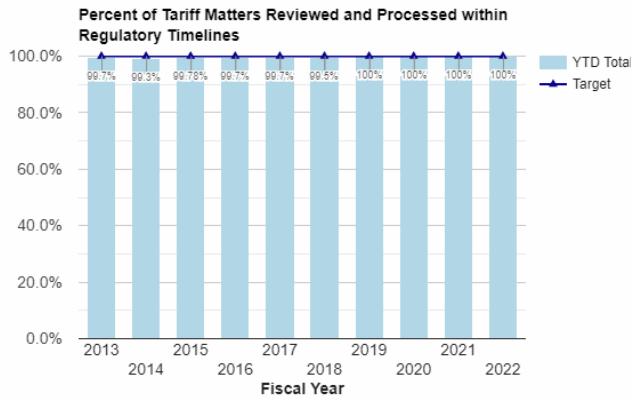
RDU/Component: Regulatory Commission of Alaska

**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>.)



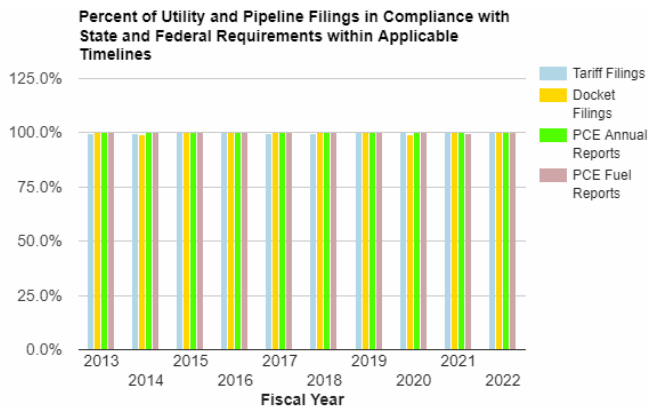
**Core Services**

- 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.

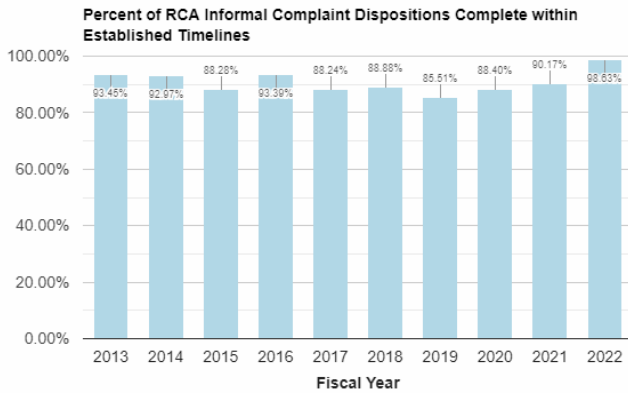
**Measures by Core Service**

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

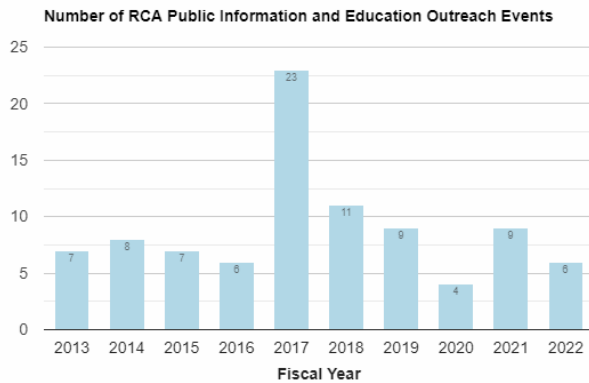
**1. Review utility and pipeline filings for compliance with state and federal requirements before final action.**



**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 2022**

- The Regulatory Commission of Alaska (RCA) successfully completed a sunset audit during the 2022 Legislative Session. SB190 was adopted and extended the RCA for another eight years until 2030.
- BBL Hydro, Inc. came to the RCA with a request for a permanent rate decrease of 1.69%. Through intervention by parties, a stipulation was reached to include a permanent rate decrease of 6.48%. This is a benefit to the rate payers in BBL Hydro, Inc.'s service area.
- The RCA suspended a rate increase requested by Goat Lake Hydro Inc. to investigate their proposal to phase out their existing rate stabilization methodology on calculating rates and use a new methodology using the traditional revenue requirement ratemaking methodology.
- The RCA received the final regulations approval for the electric reliability organization regulations necessitated by the passage of SB 123 and is in the process of certification of the first electric reliability organization in State history.
- The RCA has maintained its ability to meet all statutorily mandated timelines despite maintaining its hybrid working arrangement.

**Key Component Challenges**

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

The RCA's main database is aging and in the last stages of maintenance. The agency is in the planning stages for what comes after and how to transition to a new system.

### Significant Changes in Results to be Delivered in FY2024

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<br>Personal Services Information |                              |                    |                                  |                  |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions   |                              |                    | Personal Services Costs          |                  |
|  | FY2023<br>Management<br>Plan | FY2024<br>Governor |                                  |                  |
| Full-time  | 58                           | 58                 | Annual Salaries                  | 5,307,045        |
| Part-time  | 0                            | 0                  | COLA                             | 90,364           |
| Nonpermanent   | 3                            | 3                  | Premium Pay                      | 3,456            |
|  |                              |                    | Annual Benefits                  | 3,144,822        |
|  |                              |                    | <i>Less 7.00% Vacancy Factor</i> | (598,135)        |
|  |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>61</b>                    | <b>61</b>          | <b>Total Personal Services</b>   | <b>7,947,552</b> |

| Position Classification Summary |           |           |        |        |       |
|---------------------------------|-----------|-----------|--------|--------|-------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant 2                    | 1         | 0         | 0      | 0      | 1     |
| Accounting Technician 2         | 1         | 0         | 0      | 0      | 1     |
| Administrative Assistant 2      | 1         | 0         | 0      | 0      | 1     |
| Administrative Law Judge        | 1         | 0         | 0      | 0      | 1     |
| Administrative Officer 2        | 1         | 0         | 0      | 0      | 1     |
| Advisory Section Manager        | 1         | 0         | 0      | 0      | 1     |
| Analyst/Programmer 3            | 1         | 0         | 0      | 0      | 1     |
| Analyst/Programmer 5            | 1         | 0         | 0      | 0      | 1     |
| Ccc Spec 2                      | 1         | 0         | 0      | 0      | 1     |
| Ccc Spec 3                      | 1         | 0         | 0      | 0      | 1     |
| Ccc Spec 4                      | 1         | 0         | 0      | 0      | 1     |
| Commission Section Mgr          | 1         | 0         | 0      | 0      | 1     |
| Commissioner, RCA               | 4         | 1         | 0      | 0      | 5     |
| Consr Prot Io 1                 | 2         | 0         | 0      | 0      | 2     |
| Consr Prot Io 2                 | 1         | 0         | 0      | 0      | 1     |
| Hearing Examiner 1              | 3         | 0         | 0      | 0      | 3     |
| Hearing Examiner 2              | 1         | 0         | 0      | 0      | 1     |
| Law Office Assistant 2          | 4         | 0         | 0      | 0      | 4     |
| Law Office Assistant 3          | 2         | 0         | 0      | 0      | 2     |
| Micro/Net Sp 1                  | 1         | 0         | 0      | 0      | 1     |
| Office Assistant 1              | 2         | 0         | 0      | 0      | 2     |
| Office Assistant 2              | 2         | 0         | 0      | 0      | 2     |
| Office Assistant 3              | 1         | 0         | 0      | 0      | 1     |
| Paralegal 1                     | 2         | 0         | 0      | 0      | 2     |
| Paralegal 2                     | 4         | 0         | 0      | 0      | 4     |
| Rcd & Lic Spvr                  | 1         | 0         | 0      | 0      | 1     |
| Utility Engineering Analyst 1   | 1         | 0         | 0      | 0      | 1     |
| Utility Engineering Analyst 2   | 1         | 0         | 0      | 0      | 1     |
| Utility Engineering Analyst 3   | 1         | 0         | 0      | 0      | 1     |
| Utility Engineering Analyst 4   | 1         | 0         | 0      | 0      | 1     |
| Utility Financial Analyst 1     | 1         | 0         | 0      | 0      | 1     |
| Utility Financial Analyst 2     | 1         | 0         | 0      | 0      | 1     |
| Utility Financial Analyst 3     | 2         | 0         | 0      | 0      | 2     |
| Utility Financial Analyst 4     | 1         | 0         | 0      | 0      | 1     |
| Utility Master Analyst          | 5         | 0         | 0      | 0      | 5     |
| Utility Tariff Analyst 2        | 1         | 0         | 0      | 0      | 1     |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Utility Tariff Analyst 3        | 1         | 0         | 0        | 0        | 1         |
| Utility Tariff Analyst I        | 2         | 0         | 0        | 0        | 2         |
| <b>Totals</b>                   | <b>60</b> | <b>1</b>  | <b>0</b> | <b>0</b> | <b>61</b> |

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

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

Non-Formula Component

|                                   | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 6,265.1        | 7,773.1                     | 7,911.6           | 7,911.6                | 7,947.6         | 36.0                                      | 0.5%        |
| 72000 Travel                      | 57.8           | 30.4                        | 30.4              | 35.1                   | 35.1            | 0.0                                       | 0.0%        |
| 73000 Services                    | 1,796.0        | 1,864.6                     | 1,889.8           | 1,885.1                | 1,849.1         | -36.0                                     | -1.9%       |
| 74000 Commodities                 | 122.4          | 156.9                       | 156.9             | 156.9                  | 156.9           | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 0.0            | 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>8,241.3</b> | <b>9,825.0</b>              | <b>9,988.7</b>    | <b>9,988.7</b>         | <b>9,988.7</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004 Gen Fund (UGF)               | 371.7          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts (Other)            | 136.6          | 139.9                       | 140.3             | 140.3                  | 140.3           | 0.0                                       | 0.0%        |
| 1141 RCA Rcpts (DGF)              | 7,733.0        | 9,685.1                     | 9,848.4           | 9,848.4                | 9,848.4         | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>371.7</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>Designated General (DGF)</b>   | <b>7,733.0</b> | <b>9,685.1</b>              | <b>9,848.4</b>    | <b>9,848.4</b>         | <b>9,848.4</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>136.6</b>   | <b>139.9</b>                | <b>140.3</b>      | <b>140.3</b>           | <b>140.3</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               | 58             | 58                          | 58                | 58                     | 58              | 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 FY2023 Conference Committee To FY2023 Authorized *****  |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2023 Conference Committee</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | ConfCom    | 9,825.0        | 7,773.1           | 30.4        | 1,864.6        | 156.9        | 0.0            | 0.0              | 0.0           | 58        | 0        | 3        |
| 1007 I/A Rcpts   |            | 139.9          |                   |             |                |              |                |                  |               |           |          |          |
| 1141 RCA Rcpts   |            | 9,685.1        |                   |             |                |              |                |                  |               |           |          |          |
| <b>Transfer Unallocated Rate Adjustments to Regulatory Commission of Alaska</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | Unalloc    | 25.2           | 0.0               | 0.0         | 25.2           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |            | 0.4            |                   |             |                |              |                |                  |               |           |          |          |
| 1141 RCA Rcpts   |            | 24.8           |                   |             |                |              |                |                  |               |           |          |          |
| <b>FY2023 Exempt 5% COLA</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | SalAdj     | 138.5          | 138.5             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1141 RCA Rcpts   |            | 138.5          |                   |             |                |              |                |                  |               |           |          |          |
| FY2023 Exempt 5% COLA: \$138.5   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>9,988.7</b> | <b>7,911.6</b>    | <b>30.4</b> | <b>1,889.8</b> | <b>156.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>58</b> | <b>0</b> | <b>3</b> |
| ***** Changes From FY2023 Authorized To FY2023 Management Plan *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | LIT        | 0.0            | 0.0               | 4.7         | -4.7           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>9,988.7</b> | <b>7,911.6</b>    | <b>35.1</b> | <b>1,885.1</b> | <b>156.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>58</b> | <b>0</b> | <b>3</b> |
| ***** Changes From FY2023 Management Plan To FY2024 Governor *****   |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Personal Services Costs</b>  |            |                |                   |             |                |              |                |                  |               |           |          |          |
|  | LIT        | 0.0            | 36.0              | 0.0         | -36.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures. |            |                |                   |             |                |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>9,988.7</b> | <b>7,947.6</b>    | <b>35.1</b> | <b>1,849.1</b> | <b>156.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>58</b> | <b>0</b> | <b>3</b> |



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

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

| Line Number                      | Line Name                    |  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                       |  | 57.8           | 35.1                   | 35.1            |
| Object Class                     | Servicing Agency             | Explanation  | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>2000 Travel Detail Totals</b> |                              |  | <b>57.8</b>    | <b>35.1</b>            | <b>35.1</b>     |
| 2000                             | In-State Employee Travel     | In-State Transportation -<br>Transportation costs for travel relating to administration, meetings, boards and commissions.     | 10.8           | 16.8                   | 16.8            |
| 2002                             | Out of State Employee Travel | Out-of-State Transportation -<br>Transportation costs for travel relating to administration, meetings, boards and commissions. | 2.4            | 18.3                   | 18.3            |
| 2005                             | Moving Costs                 | Relocation expenses.   | 44.6           | 0.0                    | 0.0             |

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

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

| Line Number                        | Line Name                     |   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|-------------------------------|---|----------------|------------------------|-----------------|
| 3000                               | Services                      |   | 1,796.0        | 1,885.1                | 1,849.1         |
| Object Class                       | Servicing Agency              | Explanation   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| <b>3000 Services Detail Totals</b> |                               |   | <b>1,796.0</b> | <b>1,885.1</b>         | <b>1,849.1</b>  |
| 3000                               | Education Services            | Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.  | 21.2           | 25.0                   | 25.0            |
| 3001                               | Financial Services            | Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.   | -11.9          | 35.1                   | 35.1            |
| 3002                               | Legal and Judicial Services   | Legal and judicial services, including costs to conduct hearings and transcription fees.  | 31.8           | 35.0                   | 35.0            |
| 3003                               | Information Technology        | Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.  | 62.4           | 70.0                   | 70.0            |
| 3004                               | Telecommunications            | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 14.4           | 20.0                   | 20.0            |
| 3005                               | Health Services               | Health Services such as medical, dental, and psychiatric costs.   | 0.0            | 2.0                    | 2.0             |
| 3006                               | Delivery Services             | Freight, courier services, and postage.   | 12.0           | 4.0                    | 4.0             |
| 3007                               | Advertising and Promotions    | Advertising, promotions and legal notices.  | 9.7            | 6.0                    | 6.0             |
| 3008                               | Utilities                     | Electricity, heating fuel, water, sewage and disposal services.   | 2.3            | 2.0                    | 2.0             |
| 3009                               | Structure/Infrastructure/Land | Structure, infrastructure and land  | 41.3           | 42.0                   | 42.0            |

**Line Item Detail (1676)**

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

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

| Object Class                       | Servicing Agency   | Explanation   | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |   | <b>1,796.0</b> | <b>1,885.1</b>         | <b>1,849.1</b>  |
|                                    |  | repairs, maintenance, rentals and leases.   |                |                        |                 |
| 3010                               | Equipment/Machinery  | Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.   | 97.8           | 100.0                  | 64.0            |
| 3011                               | Other Services   | Other professional services.  | 1.4            | 2.0                    | 2.0             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide<br>Office of Information Technology - core services chargeback and pass-through billings for specialty licensing and other items.                     | 168.2          | 175.0                  | 175.0           |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide<br>Office of Information Technology - telecommunications chargeback.  | 17.9           | 25.0                   | 25.0            |
| 3021                               | Inter-Agency Mail  | Admin - Department-wide<br>Shared Services of Alaska - Pro-rated share of expenses relating to central mailroom support and services.   | 0.0            | 10.0                   | 10.0            |
| 3022                               | Inter-Agency Human Resources                               | Admin - Department-wide<br>Division of Personnel and Labor Relations - Human resource and personnel services.   | 32.2           | 35.0                   | 35.0            |
| 3023                               | Inter-Agency Building Leases                               | Trans - Department-wide<br>Building lease in the Anchorage Conoco Phillips building.  | 737.9          | 740.0                  | 740.0           |
| 3024                               | Inter-Agency Legal   | Law - Department-wide<br>Legal services.  | 179.1          | 180.0                  | 180.0           |
| 3024                               | Inter-Agency Legal   | Law - Department-wide<br>Regulations review.  | 5.9            | 2.0                    | 2.0             |
| 3026                               | Inter-Agency Insurance                                     | Admin - Department-wide<br>Division of Risk Management - Risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead. | 4.9            | 4.0                    | 4.0             |
| 3027                               | Inter-Agency Financial                                     | Admin - Department-wide<br>Division of Finance - Computer services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.                            | 30.1           | 30.0                   | 30.0            |

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

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

| Object Class                       | Servicing Agency  | Explanation   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|------------------------------------|---|---|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |   | <b>1,796.0</b> | <b>1,885.1</b>            | <b>1,849.1</b>  |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.  | 0.4            | 0.5                       | 0.5             |
| 3029                               | Inter-Agency Education/Training                         | Admin - Department-wide Educational and training services, including procurement certification and Division of Finance courses. | 0.1            | 0.5                       | 0.5             |
| 3038                               | Inter-Agency Management/Consulting                      | Commerce - Administrative Services (1028) Administrative Services and Commissioner's Office support.                            | 234.3          | 235.0                     | 235.0           |
| 3038                               | Inter-Agency Management/Consulting                      | Commerce - Commissioner's Office (1027) Commissioner's Office support.  | 102.6          | 105.0                     | 105.0           |

**Line Item Detail (1676)**

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

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

| <b>Line Number</b>                    | <b>Line Name</b>        |  | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities             |  | 122.4                 | 156.9                         | 156.9                  |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                         |  | <b>122.4</b>          | <b>156.9</b>                  | <b>156.9</b>           |
| 4000                                  | Business                | Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions. | 122.0                 | 155.8                         | 155.8                  |
| 4002                                  | Household/Institutional | Cleaning, food, and other household supplies.  | 0.0                   | 0.5                           | 0.5                    |
| 4004                                  | Safety                  | Safety supplies, including law enforcement supplies and personal protection gear for investigators.                  | 0.4                   | 0.6                           | 0.6                    |

**Revenue Detail (1681)**

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

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

| Revenue Type (OMB Fund Code)<br>Revenue Source                    | Component                                     | Comment   | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                            |   |   | <b>136.6</b>   | <b>140.3</b>              | <b>140.3</b>    |
| 5301 Inter-Agency Receipts  | Commerce - AEA Power Cost Equalization (2602) | Inter-Agency Receipts - AEA Power Cost Equalization (PCE) allocation administration.  | 136.6          | 140.3                     | 140.3           |
| <b>5108 Stat Desig (1108 Stat Desig)</b>                          |   |   | <b>0.2</b>     | <b>0.0</b>                | <b>0.0</b>      |
| 5203 Statutory Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns |   | Third-party travel reimbursement.   | 0.2            | 0.0                       | 0.0             |
| <b>5141 RCA Rcpts (1141 RCA Rcpts)</b>                            |   |   | <b>7,733.0</b> | <b>9,848.4</b>            | <b>9,848.4</b>  |
| 5402 Regulatory Commission of Alaska Receipts                     |   | Revenue carryforward from FY2021 to FY2022.   | 584.0          | 0.0                       | 0.0             |
| 5402 Regulatory Commission of Alaska Receipts                     |   | RCA quarterly revenue transfers.  | 10,579.2       | 11,352.2                  | 12,304.1        |
| 5402 Regulatory Commission of Alaska Receipts                     |   | RCA receipts from application fees, filings, utility hearing reimbursements, and public document sales.   | 17.4           | 0.0                       | 20.0            |
| 5402 Regulatory Commission of Alaska Receipts                     |   | Revenue transfer to the Department of Law for Regulatory Affairs and Public Advocacy (RAPA). FY2022 and FY2023 projections based on FY2022 budgeted amount. | -2,475.7       | -2,475.7                  | -2,475.7        |
| 5402 Regulatory Commission of Alaska Receipts                     |   | Revenue carryforward from FY2022 to FY2023.   | -971.9         | 971.9                     | 0.0             |
| <b>6004 Gen Fund (1004 Gen Fund)</b>                              |   |   | <b>371.7</b>   | <b>0.0</b>                | <b>0.0</b>      |
| 6047 General Fund - Miscellaneous                                 |   | General funds to offset impacts of SB55 PERS Actuarial rate changes.  | 371.7          | 0.0                       | 0.0             |

## Inter-Agency Services (1682)

### Department of Commerce, Community, and Economic Development

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

|  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Component Totals</b>  | <b>1,513.6</b> | <b>1,542.0</b>            | <b>1,542.0</b>  |
| With Department of Administration                                      | 253.8          | 280.0                     | 280.0           |
| With Department of<br>Transportation/Public Facilities                 | 737.9          | 740.0                     | 740.0           |
| With Department of Law   | 185.0          | 182.0                     | 182.0           |
| With Department of Commerce,<br>Community, and Economic<br>Development | 336.9          | 340.0                     | 340.0           |

| Object Class   | Servicing Agency        | Explanation  | FY2022 Actuals | FY2023<br>Management Plan | FY2024 Governor |
|--|-------------------------|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide | Office of Information Technology -<br>core services chargeback and<br>pass-through billings for specialty<br>licensing and other items.                        | 168.2          | 175.0                     | 175.0           |
| 3018 Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide | Office of Information Technology -<br>telecommunications chargeback.   | 17.9           | 25.0                      | 25.0            |
| 3021 Inter-Agency Mail   | Admin - Department-wide | Shared Services of Alaska -<br>Pro-rated share of expenses relating<br>to central mailroom support and<br>services.  | 0.0            | 10.0                      | 10.0            |
| 3022 Inter-Agency Human Resources                                  | Admin - Department-wide | Division of Personnel and Labor<br>Relations - Human resource and<br>personnel services.   | 32.2           | 35.0                      | 35.0            |
| 3023 Inter-Agency Building Leases                                  | Trans - Department-wide | Building lease in the Anchorage<br>Conoco Phillips building.   | 737.9          | 740.0                     | 740.0           |
| 3024 Inter-Agency Legal  | Law - Department-wide   | Legal services.  | 179.1          | 180.0                     | 180.0           |
| 3024 Inter-Agency Legal  | Law - Department-wide   | Regulations review.  | 5.9            | 2.0                       | 2.0             |
| 3026 Inter-Agency Insurance  | Admin - Department-wide | Division of Risk Management - Risk<br>management insurance charges for<br>leased buildings, repossessed<br>properties, public official bonds, and<br>overhead. | 4.9            | 4.0                       | 4.0             |
| 3027 Inter-Agency Financial  | Admin - Department-wide | Division of Finance - Computer   | 30.1           | 30.0                      | 30.0            |

**Inter-Agency Services (1682)**

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

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

| <b>Object Class</b> | <b>Servicing Agency</b>                                 | <b>Explanation</b>   | <b>FY2022 Actuals</b> | <b>FY2023 Management Plan</b> | <b>FY2024 Governor</b> |
|---------------------|---|--|-----------------------|-------------------------------|------------------------|
|                     |   | services for State accounting (IRIS), payroll (IRIS HRM), and reporting (ALDER) systems.   |                       |                               |                        |
| 3028                | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide<br>Americans with Disabilities Act (ADA) enforcement.  | 0.4                   | 0.5                           | 0.5                    |
| 3029                | Inter-Agency Education/Training                         | Admin - Department-wide<br>Educational and training services, including procurement certification and Division of Finance courses. | 0.1                   | 0.5                           | 0.5                    |
| 3038                | Inter-Agency Management/Consulting                      | Commerce - Administrative Services (1028)<br>Administrative Services and Commissioner's Office support.                            | 234.3                 | 235.0                         | 235.0                  |
| 3038                | Inter-Agency Management/Consulting                      | Commerce - Commissioner's Office (1027)<br>Commissioner's Office support.  | 102.6                 | 105.0                         | 105.0                  |



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

**Scenario:** FY2024 Governor (19867)  
**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-?004 | Utility Master Analyst        | FT          | A           | XE        | Anchorage | N00          | 27B          | 12.0        |               | 111,774         | 0     | 0           | 63,321          | 175,095     | 0          |
| 08-?016 | Utility Master Analyst        | FT          | A           | XE        | Anchorage | N00          | 27B          | 12.0        |               | 111,774         | 0     | 0           | 63,321          | 175,095     | 0          |
| 08-6004 | Utility Tariff Analyst I      | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 56,824          | 1,952 | 0           | 40,245          | 99,021      | 0          |
| 08-6005 | Utility Financial Analyst 4   | FT          | A           | SS        | Anchorage | 200          | 23B / C      | 12.0        |               | 97,552          | 1,340 | 0           | 58,147          | 157,039     | 0          |
| 08-6007 | Utility Financial Analyst 2   | FT          | A           | GP        | Anchorage | 200          | 19L          | 12.0        |               | 90,110          | 3,095 | 0           | 52,691          | 145,896     | 0          |
| 08-6008 | Administrative Officer 2      | FT          | A           | SS        | Anchorage | 200          | 19F / J      | 12.0        |               | 85,542          | 1,181 | 432         | 53,818          | 140,973     | 0          |
| 08-6009 | Commissioner, RCA             | FT          | A           | XE        | Anchorage | N00          | 27F          | 12.0        |               | 124,044         | 0     | 0           | 67,909          | 191,953     | 0          |
| 08-6010 | Law Office Assistant 2        | FT          | A           | GP        | Anchorage | 200          | 13B / C      | 12.0        |               | 45,832          | 1,574 | 0           | 36,135          | 83,541      | 0          |
| 08-6011 | Office Assistant 1            | FT          | A           | GP        | Anchorage | 200          | 8E / F       | 12.0        |               | 37,515          | 1,289 | 0           | 33,026          | 71,830      | 0          |
| 08-6012 | Commissioner, RCA             | FT          | A           | XE        | Anchorage | 99           | 27O          | 12.0        |               | 161,553         | 0     | 0           | 81,850          | 243,403     | 0          |
| 08-6013 | Commissioner, RCA             | FT          | A           | XE        | Fairbanks | 99           | 27F / J      | 12.0        |               | 129,463         | 0     | 0           | 69,935          | 199,398     | 0          |
| 08-6014 | Commissioner, RCA             | FT          | A           | XE        | Anchorage | 99           | 27J / K      | 12.0        |               | 134,770         | 0     | 0           | 71,919          | 206,689     | 0          |
| 08-6017 | Law Office Assistant 3        | FT          | A           | SS        | Anchorage | 600          | 14C / D      | 12.0        |               | 55,055          | 756   | 0           | 42,258          | 98,069      | 0          |
| 08-6020 | Rcd & Lic Spvr                | FT          | A           | SS        | Anchorage | 99           | 16N / O      | 12.0        |               | 83,248          | 1,144 | 0           | 52,799          | 137,191     | 0          |
| 08-6021 | Paralegal 2                   | FT          | A           | GP        | Anchorage | 200          | 16M          | 12.0        |               | 76,167          | 2,616 | 0           | 47,477          | 126,260     | 0          |
| 08-6022 | Utility Engineering Analyst 4 | FT          | A           | SS        | Anchorage | 200          | 24B          | 12.0        |               | 102,669         | 1,411 | 0           | 60,061          | 164,141     | 0          |
| 08-6023 | Consr Prot lo 2               | FT          | A           | SS        | Anchorage | 200          | 18J / K      | 12.0        |               | 83,225          | 1,143 | 0           | 52,790          | 137,158     | 0          |
| 08-6024 | Office Assistant 3            | FT          | A           | GP        | Anchorage | 200          | 11A          | 12.0        |               | 38,961          | 1,338 | 0           | 33,566          | 73,865      | 0          |
| 08-6026 | Utility Financial Analyst 3   | FT          | A           | GP        | Anchorage | 200          | 21M          | 12.0        |               | 106,548         | 3,660 | 0           | 58,837          | 169,045     | 0          |
| 08-6027 | Analyst/Programmer 5          | FT          | A           | SS        | Anchorage | 200          | 22C / D      | 12.0        |               | 94,307          | 1,296 | 0           | 56,934          | 152,537     | 0          |
| 08-6029 | Office Assistant 1            | FT          | A           | GP        | Anchorage | 200          | 8K           | 12.0        |               | 41,925          | 1,440 | 0           | 34,674          | 78,039      | 0          |
| 08-6030 | Utility Financial Analyst 1   | FT          | A           | GP        | Anchorage | 200          | 17A          | 12.0        |               | 57,662          | 1,981 | 0           | 40,558          | 100,201     | 0          |
| 08-6032 | Commissioner, RCA             | FT          | A           | XE        | Anchorage | 99           | 27O          | 12.0        |               | 163,124         | 0     | 0           | 82,341          | 245,465     | 0          |
| 08-6034 | Law Office Assistant 2        | FT          | A           | GP        | Anchorage | 200          | 13J / K      | 12.0        |               | 56,774          | 1,950 | 0           | 40,226          | 98,950      | 0          |
| 08-6035 | Ccc Spec 4                    | FT          | A           | SS        | Anchorage | 200          | 24F / J      | 12.0        |               | 120,092         | 1,650 | 0           | 66,575          | 188,317     | 0          |
| 08-6037 | Utility Tariff Analyst I      | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 55,583          | 1,909 | 0           | 39,781          | 97,273      | 0          |
| 08-6040 | Consr Prot lo 1               | FT          | A           | GP        | Anchorage | 200          | 16A / B      | 12.0        |               | 55,533          | 1,907 | 0           | 39,762          | 97,202      | 0          |
| 08-6042 | Utility Financial Analyst 3   | FT          | A           | GP        | Anchorage | 200          | 21L / M      | 12.0        |               | 104,172         | 3,578 | 0           | 57,949          | 165,699     | 0          |
| 08-6046 | Paralegal 1                   | FT          | A           | GP        | Anchorage | 200          | 14F / G      | 12.0        |               | 57,318          | 1,969 | 0           | 40,430          | 99,717      | 0          |
| 08-6049 | Law Office Assistant 2        | FT          | A           | GP        | Anchorage | 200          | 13A          | 12.0        |               | 43,953          | 1,510 | 0           | 35,433          | 80,896      | 0          |
| 08-6052 | Consr Prot lo 1               | FT          | A           | GP        | Anchorage | 200          | 16K / L      | 12.0        |               | 72,589          | 2,493 | 0           | 46,140          | 121,222     | 0          |
| 08-6055 | Administrative Assistant 2    | FT          | A           | GP        | Anchorage | 200          | 14O / P      | 12.0        |               | 74,026          | 2,557 | 432         | 46,838          | 123,853     | 0          |
| 08-6059 | Ccc Spec 3                    | FT          | A           | GP        | Anchorage | 99           | 22O          | 12.0        |               | 126,204         | 4,335 | 0           | 66,186          | 196,725     | 0          |
| 08-6060 | Paralegal 2                   | FT          | A           | GP        | Anchorage | 200          | 16M / N      | 12.0        |               | 77,302          | 2,655 | 0           | 47,902          | 127,859     | 0          |
| 08-6061 | Paralegal 1                   | FT          | A           | GP        | Anchorage | 200          | 14C / D      | 12.0        |               | 50,915          | 1,749 | 0           | 38,036          | 90,700      | 0          |
| 08-6062 | Law Office Assistant 2        | FT          | A           | GP        | Anchorage | 200          | 13M          | 12.0        |               | 61,776          | 2,122 | 0           | 42,097          | 105,995     | 0          |
| 08-6063 | Law Office Assistant 3        | FT          | A           | GP        | Anchorage | 200          | 14B / C      | 12.0        |               | 49,452          | 1,699 | 0           | 37,489          | 88,640      | 0          |
| 08-6064 | Accountant 2                  | FT          | A           | GP        | Anchorage | 200          | 16D / E      | 12.0        |               | 62,049          | 2,146 | 432         | 42,360          | 106,987     | 0          |

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

**Scenario:** FY2024 Governor (19867)  
**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/Net Sp 1                  | FT          | A              | GP        | Anchorage | 200          | 18B / C      | 12.0        |               | 65,795          | 2,260 | 0           | 43,599          | 111,654     | 0          |
| 08-6067                                   | Paralegal 2                     | FT          | A              | GP        | Anchorage | 200          | 16D / E      | 12.0        |               | 61,039          | 2,097 | 0           | 41,821          | 104,957     | 0          |
| 08-6068                                   | Hearing Examiner 1              | FT          | A              | XE        | Anchorage | 99           | 24O          | 12.0        |               | 134,450         | 0     | 0           | 71,799          | 206,249     | 0          |
| 08-6069                                   | Utility Engineering Analyst 2   | FT          | A              | GP        | Anchorage | 200          | 20C / D      | 12.0        |               | 76,739          | 2,636 | 0           | 47,691          | 127,066     | 0          |
| 08-6070                                   | Ccc Spec 2                      | FT          | A              | GP        | Anchorage | 200          | 20J / K      | 12.0        |               | 90,912          | 3,123 | 0           | 52,991          | 147,026     | 0          |
| 08-6072                                   | Office Assistant 2              | FT          | A              | GP        | Anchorage | 200          | 10A          | 12.0        |               | 36,621          | 1,258 | 0           | 32,691          | 70,570      | 0          |
| 08-6074                                   | Utility Tariff Analyst 3        | FT          | A              | SS        | Anchorage | 200          | 20F          | 12.0        |               | 89,898          | 1,235 | 0           | 55,285          | 146,418     | 0          |
| 08-6075                                   | Analyst/Programmer 3            | FT          | A              | GP        | Anchorage | 200          | 18L / M      | 12.0        |               | 86,514          | 2,972 | 0           | 51,346          | 140,832     | 0          |
| 08-6076                                   | Utility Tariff Analyst 2        | FT          | A              | GP        | Anchorage | 200          | 18B / C      | 12.0        |               | 65,024          | 2,233 | 0           | 43,311          | 110,568     | 0          |
| 08-6081                                   | Utility Engineering Analyst 3   | FT          | A              | GP        | Anchorage | 200          | 22A          | 12.0        |               | 81,159          | 2,788 | 0           | 49,344          | 133,291     | 0          |
| 08-6086                                   | Hearing Examiner 1              | FT          | A              | XE        | Anchorage | N00          | 24N          | 12.0        |               | 131,157         | 0     | 432         | 70,730          | 202,319     | 0          |
| 08-6088                                   | Office Assistant 2              | FT          | A              | GP        | Anchorage | 200          | 10C / D      | 12.0        |               | 38,970          | 1,339 | 0           | 33,570          | 73,879      | 0          |
| 08-6092                                   | Paralegal 2                     | FT          | A              | GP        | Anchorage | 99           | 16N / O      | 12.0        |               | 82,728          | 2,842 | 0           | 49,931          | 135,501     | 0          |
| 08-6093                                   | Hearing Examiner 2              | FT          | A              | XE        | Anchorage | N00          | 26J          | 12.0        |               | 128,486         | 0     | 432         | 69,731          | 198,649     | 0          |
| 08-6094                                   | Accounting Technician 2         | FT          | A              | GP        | Anchorage | 200          | 14F / G      | 12.0        |               | 56,839          | 1,967 | 432         | 40,412          | 99,650      | 0          |
| 08-6095                                   | Utility Engineering Analyst 1   | FT          | A              | GP        | Anchorage | 200          | 18A / B      | 12.0        |               | 63,151          | 2,169 | 0           | 42,611          | 107,931     | 0          |
| 08-6097                                   | Hearing Examiner 1              | FT          | A              | XE        | Anchorage | N00          | 24B / C      | 12.0        |               | 99,904          | 0     | 0           | 58,883          | 158,787     | 0          |
| 08-T002                                   | Advisory Section Manager        | NP          | A              | XE        | Anchorage | N00          | 25A / B      | 12.0        |               | 103,452         | 0     | 0           | 60,209          | 163,661     | 0          |
| 08-T018                                   | Commission Section Mgr          | NP          | A              | XE        | Anchorage | N00          | 23F          | 12.0        |               | 104,657         | 0     | 432         | 34,444          | 139,533     | 0          |
| 08-T105                                   | Administrative Law Judge        | NP          | A              | XE        | Anchorage | N00          | 26P / Q      | 12.0        |               | 159,858         | 0     | 0           | 41,175          | 201,033     | 0          |
| 08-X183                                   | Utility Master Analyst          | FT          | A              | XE        | Anchorage | N00          | 27B          | 12.0        |               | 111,774         | 0     | 0           | 63,321          | 175,095     | 0          |
| 08-X184                                   | Utility Master Analyst          | FT          | A              | XE        | Anchorage | N00          | 27K / L      | 12.0        |               | 137,688         | 0     | 432         | 73,172          | 211,292     | 0          |
| 08-X185                                   | Utility Master Analyst          | FT          | A              | XE        | Anchorage | N00          | 27L / M      | 12.0        |               | 142,848         | 0     | 0           | 74,939          | 217,787     | 0          |
| <b>Total Salary Costs:</b>                |                                 |             |                |           |           |              |              |             |               |                 |       |             |                 | 5,307,045   |            |
| <b>Total COLA:</b>                        |                                 |             |                |           |           |              |              |             |               |                 |       |             |                 | 90,364      |            |
| <b>Total Premium Pay:</b>                 |                                 |             |                |           |           |              |              |             |               |                 |       |             |                 | 3,456       |            |
| <b>Total Benefits:</b>                    |                                 |             |                |           |           |              |              |             |               |                 |       |             |                 | 3,144,822   |            |
| <b>Total Pre-Vacancy:</b>                 |                                 |             |                |           |           |              |              |             |               |                 |       |             |                 | 8,545,687   |            |
| <b>Minus Vacancy Adjustment of 7.00%:</b> |                                 |             |                |           |           |              |              |             |               |                 |       |             |                 | (598,135)   |            |
| <b>Total Post-Vacancy:</b>                |                                 |             |                |           |           |              |              |             |               |                 |       |             |                 | 7,947,552   |            |
| <b>Plus Lump Sum Premium Pay:</b>         |                                 |             |                |           |           |              |              |             |               |                 |       |             |                 | 0           |            |
| <b>Personal Services Line 100:</b>        |                                 |             |                |           |           |              |              |             |               |                 |       |             |                 | 7,947,552   |            |
| <b>Total Component Months:</b>            | 732.0                           |             |                |           |           |              |              |             |               |                 |       |             |                 |             |            |
|   | <b>Total Positions:</b>         | <b>New</b>  | <b>Deleted</b> |           |           |              |              |             |               |                 |       |             |                 |             |            |
|   | <b>Full Time Positions:</b>     | 58          | 0              | 0         |           |              |              |             |               |                 |       |             |                 |             |            |
|   | <b>Part Time Positions:</b>     | 0           | 0              | 0         |           |              |              |             |               |                 |       |             |                 |             |            |
|   | <b>Non Permanent Positions:</b> | 3           | 0              | 0         |           |              |              |             |               |                 |       |             |                 |             |            |
|   | <b>Positions in Component:</b>  | 61          | 0              | 0         |           |              |              |             |               |                 |       |             |                 |             |            |

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Regulatory Commission of Alaska (2417)  
**RDU:** Regulatory Commission of Alaska (399)

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1007 Interagency Receipts   | 143,293            | 133,263             | 1.68%          |
| 1141 RCA Receipts           | 8,402,395          | 7,814,289           | 98.32%         |
| <b>Total PCN Funding:</b>   | <b>8,545,687</b>   | <b>7,947,552</b>    | <b>100.00%</b> |

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**State of Alaska**  
**Department of Commerce, Community, and Economic Development**  
**Regulatory Commission of Alaska**  
**FY2024 Governor Organization Chart**

