

State of Alaska FY2012 Governor's Operating Budget

Department of Administration Alaska Public Offices Commission RDU/Component Budget Summary

RDU/Component: Alaska Public Offices Commission

(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

Administer Alaska's disclosure statutes and publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

Core Services

- Disclose information for informed decision making by Alaskans.
- Administer laws upholding the public's right to know the financial affairs of lobbyists and their employers, public officials, political groups, and candidates for state and municipal office.
- Interpret the disclosure laws and assist persons in complying, conduct training seminars, provide reporting forms and manuals of instruction for candidates, groups, lobbyists, and public officials.
- Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compelling the filing of required reports, civil penalty assessments, and complaint investigation.

Results at a Glance

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

END RESULT A: Accountable Election Campaigns

- In FY10 half of the complaints filed were resolved in 90 days or less.

Status of Strategies to Achieve End Result

- In FY10 the time to resolve complaints was reduced.

END RESULT B: Timely response to Requests for Advisory Opinions

- In FY10 the time it took for the Commission to reach a final decision on advisory opinions was reduced.

Status of Strategies to Achieve End Result

- In FY10 the time it took to draft advisory opinions was reduced.

Key Component Challenges

1) The most significant challenge APOC faces in FY2012 is to complete the significant project of transitioning from a paper filing, paper depository method to electronic filing and a modern, easy to access, electronic library.

In FY2010 and prior years, APOC worked with the Division of Enterprise Technology Services to create a new online filing project called Insight. The first module of this project, the Lobbyist Module, has been completed. After completion of the lobbyist module, it was determined that the database platform was not well suited to the Campaign Disclosure (CD) and Public Official Financial Disclosure (POFD) modules due to the large numbers of filers and accompanying complexities. Therefore the approach has shifted from a single large project to a series of "sprints" designed to merge current APOC processes into a forward looking online filing project. Pending completion of this project, APOC has worked with ETS to develop an Interim Reporting System to quickly post election information so it is available to the public in two days or less.

Development of the new POFD and CD modules will focus first on the immediate need of allowing filers to complete disclosures online; then proceed to developing administrative reports for APOC staff to track data and enforce compliance; and lastly will focus on ensuring data is available to the public.

The online system will now need to incorporate new forms and requirements for reporting independent expenditures for or against candidates (SB 284) and reporting of expenditures made for or against ballot initiative proposal applications during the signature gathering stage (HB 36).

APOC is unable to state with certainty whether existing funds are sufficient to complete the CD and POFD modules, including the ability for disclosures to be filed electronically, ensure functional administrative reports and public data accessibility and search features. APOC will use existing CIP monies to fund the project. If any new challenges are discovered as development and deployment proceeds, these will be outlined in future budget cycles and any additional necessary funding will be sought at that time.

Until the two final modules of the Insight filing system are complete, filers will either file using the current system of Excel spreadsheets or filing by paper. This will delay publication of campaign disclosure information due to the lengthy process of hand entering or scanning forms. The Interim Reporting System is being used in the interim but has limited search capability for the public. APOC is working to ensure that the final Insight online system will support more robust ad hoc query features similar to what is currently contained in the existing older FoxPro database application.

2) APOC regulations have not been modified for many years, resulting in confusion for filers and the public. Regulations need to be aligned with statutory changes enacted in prior years and with recent commission decisions. The 2010 election year, combined with hiring and training new staff, has slowed the commission's progress in working on this project. The commission will be developing regulations in multiple phases, covering FY2010, FY2011 and the early part of FY2012. This multi-phase regulation project involves a contract for professional services which will expire under its terms by September of 2011.

3) APOC's ongoing understaffing continues to challenge the agency's ability to successfully implement organizational efficiencies to benefit filers and the public. In FY2008, FY2009, and the first half of FY2010, APOC was understaffed, both due to turnover and a shortage of full time staff. Although legislation in 2009 added two positions, a hiring freeze that fiscal year resulted in delayed filling of the positions. The end of the second quarter of FY2010 was the first time APOC has been fully staffed in many years. The 2010 legislative session added new responsibilities to APOC based on the passage of SB 284 and HB 36, providing for increased staff resources for FY 2011. However there is an existing shortage in APOC's FY2011 personal services line which continues to negatively impact the agency's ability to hire staff contributes to instability and hinders APOC's ability to accomplish its mission.

Significant Changes in Results to be Delivered in FY2012

The multi-phased project to overhaul APOC regulations for all laws is anticipated to be completed in FY2012. The project will be noticed to the public and significant public comment is expected. Promulgation of new regulations for APOC laws governing campaign disclosure, public official and legislative financial disclosure and lobbyist and employer of lobbyist disclosure will significantly enhance APOC's ability to issue guidance to filers and the public. New regulations will also significantly reduce filer confusion and enable APOC staff to update its filer information and training materials, thereby enhancing its outreach capabilities.

The agency finally became fully staffed on January 1, 2010. In June of 2010, the two new bills signed into law increased the responsibilities of APOC and added two staff. Once APOC fills those positions, the agency will be able to fully develop its public outreach, training and education abilities in FY2012, providing rapid response to advisory opinion requests and regular training and presentations designed to keep filers abreast of the APOC requirements and less likely to fall into noncompliance.

Major Component Accomplishments in 2010

Organizational efficiency:

- Continued to implement a Strategic Management Plan. The agency is now organized in the pattern of a law office. This allows the agency to capitalize on efficiencies in delegation and allows for more upward mobility within the agency
- Instituted regular staff meetings twice monthly with agendas and discussion of issues
- Required all staff to maintain records of work accomplished through weekly and monthly reports
- Created workgroups (lobbying, investigation/paralegal, administrative) to ensure that staff within each group is meeting, is well informed on aspects of his/her job and receives assignments and prioritizes work appropriately.

- Created APOC e-calendar that is used by all staff (in both offices) to track important deadlines, upcoming priority projects, commission meetings, annual leave etc., promoting internal communication and ensuring monitoring is done by all staff

Commission Meetings:

- Commission meetings have increased from 4 per year (in FY2007 and earlier) to as many as 25 meetings in FY2009. During calendar year 2010, through November 19, 2010 commissioners have met on 33 meeting days.
- Required that both Anchorage and Juneau offices have access to a shared G drive so that all information needed for Commission binders is placed directly into an electronic folder and can more readily be reviewed, edited and timely prepared by the Anchorage admin staff for Commission meetings.
- The work is spread around for meetings so all staff are involved, know their role and participate in their section of the meeting. This encourages understanding of the Commission's work and pride of work accomplished.

APOC Mission/Relationship to Filers:

- APOC now emphasizes public outreach and training, encouraging staff to identify trends, create user manuals, write frequently asked questions and update the APOC web site regularly to ensure information that is requested is available to the public proactively.
- This outreach/training approach has translated into Staff going to the Bar Association meeting, the Fairbanks Chamber of Commerce, political party meetings, and the Alaska Conservation Voters among other in person sessions done by APOC staff with subgroups of political parties in the office and regular noticed training sessions throughout the year.
- APOC has obtained a license to set up web based trainings for filers in rural areas to attend training by phone and through viewing computer images of how to file reports correctly.
- Special trainings were set up to educate filers and the public on the requirements of the new bills signed into law in June 2010.
- New forms and Frequently Asked Questions and samples were created and put into place days after the bills were signed into law.
- APOC has started a quarterly newsletter to provide clients with newsworthy information about advisory opinions, complaints, operations and electronic filing.
- APOC has instituted a list-serv notification process so that our customers and filers and the media can be immediately notified of public meetings, hearings and other items of interest.
- The lobbyist manual has been updated.
- A group manual has been created.
- A candidate manual has been created
- APOC has conducted in person and online lobbying training for 3 years and now has a beginner and an advanced level of training for lobbyists/employers.
- INSIGHT: The lobbyist module is complete, with a few issues yet to be resolved. Development work on the POFD and CD modules has begun using lessons learned to improve the effectiveness of the remainder of the project.

Agency staffing and resources:

- Reclassified five positions. Recruited, interviewed and hired for several positions in the past year. Incorporated Career Academy interns to perform clerical tasks.
- Purchase of multi-function scanner, copier, fax etc. in response to multiple filer complaints of not being able to submit their faxed reports by the deadline without having to try multiple times. This also addressed complaints of lost/missing reports etc. Fax is able to convert hard copy from the filer directly into a PDF format to be posted immediately online.
- Obtained larger space in Juneau moving from the second to the fifth floor of the Court Plaza Building.
- Improved security in Anchorage office through procedures and installation of security system.

Staff Morale and Attitude:

- Fostered a more positive attitude in the office by reclassifying positions to more appropriate ranks and by delegating more responsibility to each level of staff.
- Designated a set amount of funds in the APOC budget for each staff member to pursue training and professional development.

- Communications between staff are fostered with staff meetings and one-on-one meetings between supervisors and staff.

Other Significant Projects/Accomplishments

- APOC Collections policy adopted and implemented in consultation with Dept of Law, collections process.
- Mitigation criteria adopted and posted to web site: Previously the criteria were separate for each law and had not been updated in several years. This process has taken over a year with multiple iterations.
- Substantial compliance criteria adopted allowing staff to consider filers in compliance when certain criteria are met, without assessing penalties.
- Complaints accepted: compare 2 in 2007; 17 in 2008; 10 in 2009 (including most complex in APOC history); and 24 through November 12, 2010 in calendar year 2010.
- Advisory Opinions completed: compare 1 in 2007; 9 in 2008; 15 in 2009 and 37 through November 12, 2010 in calendar year 2010.
- Over 1200 public official financial disclosures filed each March.
- Over 340 candidates and 140 groups report to APOC annually with several reports required from each.
- Auditing capabilities employed with a process in place.
- INSIGHT: Lobbying module filer application completed and working effectively. APOC administrative reports now available. Interim Filing System put into place to provide data to the public much more quickly than the antiquated FoxPro system, while new Insight project is underway.
- Regs Project: Contract/RFP completed, Project underway and expected to last up to 18 months, into FY 12.
- APOC Web site: Significant improvements to the public portions of the web site, creation of "how do I" questions and constant and ongoing updating so public information is current and available. Consolidated links to searchable data online.
- Biennial Report: First biennial report provided to legislature since approximately 1989 as statutorily required.
- Legislative information: Budget subcommittees now receive summary information created by APOC, handouts and accomplishments that more accurately portray the work being done by the Commission.

Statutory and Regulatory Authority

AS 15.13 Campaign Disclosure Law

2 AAC 50.250-405 Administrative Regulations for Campaign Disclosure

- Requires candidates and groups to make public all contribution and expenditure activity; all contributors must be listed by name, and address; contributors who give more than \$250 must be further described by their occupation and employer. The law limits contributions, prescribes campaign periods, and prohibits certain activities.

AS 24.50 Regulation of Lobbying Law

2 AAC 50.505 - 545 Administrative Regulations for Lobbying

- Requires individuals who receive compensation for attempting to influence the actions of state legislative or executive officials to register and file reports disclosing their compensation and expenditures in connection with lobbying. Those who pay individuals to attempt to influence officials' action must also disclose all expenditures connected with lobbying activities. The law limits lobbyists' gifting activities, and prohibits lobbyists from participating in some state election campaign activities.

AS 24.60.200-260 Legislative Financial Disclosure Law

2 AAC 50.705-890 Administrative Regulations for Legislative Financial Disclosure Law

- Requires legislators and legislative directors to make public their sources of income and indebtedness, thereby assuring the public that their decision making is free from the influence of undisclosed influences.

AS 39.50 Public Official Financial Disclosure Law

2 ACC 50.010-200 Administrative Regulations for Public Official Financial Disclosure Law

- Requires state and municipal officials to make public their sources of income and indebtedness thereby assuring the public that their decision making is free from the influence of undisclosed influences.

2 AAC 50.905-920 Administrative Regulations Implementing Advisory Opinions

2 AAC 50.450-470 Administrative Regulations Implementing Complaints & Investigations

Article II, Sec 12 Alaska State Constitution-Lobbying

Contact Information

Contact: Holly Roberson Hill, Executive Director
Phone: (907) 276-4176
Fax: (907) 276-7018
E-mail: holly.hill@alaska.gov

**Alaska Public Offices Commission
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	969.0	1,153.2	1,258.0
72000 Travel	27.2	52.6	32.6
73000 Services	234.0	273.8	148.8
74000 Commodities	32.2	20.0	20.0
75000 Capital Outlay	11.5	6.5	11.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,273.9	1,506.1	1,470.9
Funding Sources:			
1004 General Fund Receipts	1,229.0	1,461.3	1,426.1
1005 General Fund/Program Receipts	44.9	44.8	44.8
Funding Totals	1,273.9	1,506.1	1,470.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	70.9	0.0	0.0
Unrestricted Total		70.9	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	44.9	44.8	44.8
Restricted Total		44.9	44.8	44.8
Total Estimated Revenues		115.8	44.8	44.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,461.3	44.8	0.0	0.0	1,506.1
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	44.8	0.0	0.0	0.0	44.8
-State Election Campaigns SB 284 year 2	-52.5	0.0	0.0	0.0	-52.5
-Ballot Initiative Applications HB 36 year 2	-27.5	0.0	0.0	0.0	-27.5
FY2012 Governor	1,426.1	44.8	0.0	0.0	1,470.9

Alaska Public Offices Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2011 Management Plan	FY2012 Governor			
Full-time	13	13	Annual Salaries		796,267
Part-time	1	1	COLA		21,472
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		479,761
			<i>Less 3.87% Vacancy Factor</i>		(50,258)
			Lump Sum Premium Pay		0
			Board Honoraria		10,758
Totals	14	14	Total Personal Services		1,258,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	2	0	0	0	2
Asst Dir APOC	1	0	0	0	1
Exec Dir APOC	1	0	0	0	1
Law Office Assistant I	2	0	1	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal I	2	0	0	0	2
Paralegal II	1	0	1	0	2
Project Coord	0	0	1	0	1
Totals	11	0	3	0	14

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	5	50.00	40	0.00	10,758.00
Total					10,758.00

Component Detail All Funds
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	969.0	993.9	1,122.2	1,153.2	1,258.0	104.8	9.1%
72000 Travel	27.2	21.6	21.6	52.6	32.6	-20.0	-38.0%
73000 Services	234.0	271.1	346.1	273.8	148.8	-125.0	-45.7%
74000 Commodities	32.2	9.7	9.7	20.0	20.0	0.0	0.0%
75000 Capital Outlay	11.5	1.5	6.5	6.5	11.5	5.0	76.9%
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	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	-35.2	-2.3%
Fund Sources:							
1004 Gen Fund	1,229.0	1,253.0	1,461.3	1,461.3	1,426.1	-35.2	-2.4%
1005 GF/Prgm	44.9	44.8	44.8	44.8	44.8	0.0	0.0%
Unrestricted General (UGF)	1,229.0	1,253.0	1,461.3	1,461.3	1,426.1	-35.2	-2.4%
Designated General (DGF)	44.9	44.8	44.8	44.8	44.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	13	13	13	0	0.0%
Permanent Part Time	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,297.8	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund		1,253.0										
1005 GF/Prgm		44.8										
ADN 02-11-0013 APOC AR3570 CAMPAIGN EXP Sec 01 CH 36 SLA 10 P 1 L 1 (SB 284) (HB 300)												
	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund		131.2										
An act relating to state election campaigns, the duties of the AK Public Offices Commission, the reporting and disclosure of exp, filing of reports, and ID of certain communications in state election campaigns, prohibiting exp and contributions by foreign nationals in state elections; and providing for an effective date.												
ADN 02-11-0018 APOC AR3570 SEC 01 CH 73 SLA 10 P 1 L 1 (HB 36): INITIATIVES: CONTRIBUTIONS/ PROCEDURES												
	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund		60.2										
Funding relating to increased costs associated with ballot initiative proposal re changes (increased reporting requirements) including preparing manuals, performing training, and tracking and auditing reports.												
ADN 02-11-0012 APOC SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1												
	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
: \$16.9 Act relating to the compensation of certain public officials, officers, and employees not covered by collective bargaining agreements; and providing for an effective date.												
Subtotal		1,506.1	1,122.2	21.6	346.1	9.7	6.5	0.0	0.0	13	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 02-11-0046 LIT to Adhere to Vacancy Guidelines & Record Auth By Line Item Per Projected Expenditures												
	LIT	0.0	31.0	31.0	-72.3	10.3	0.0	0.0	0.0	0	0	0
A line item Transfer is necessary to adhere to vacancy guidelines & to record authorization by line item to reflect projected expenditure budget.												
Subtotal		1,506.1	1,153.2	52.6	273.8	20.0	6.5	0.0	0.0	13	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Realign Authorization for Operational Efficiencies												
	LIT	0.0	60.0	-20.0	-50.0	0.0	10.0	0.0	0.0	0	0	0
A line item transfer is necessary within this component to maintain operational efficiencies. This line item transfer moves authorization from contractual and travel to personal services and to the equipment line to reflect anticipated expenditures and to stay within vacancy factor guidelines. Funding is available in the travel line due to the meeting with the board by teleconference when able and from the contractual line from consulting services costs that will not be incurred. Funding is necessary in the equipment line for necessary upgrade of office equipment.												
FY 2012 Personal Services increases												
	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.8										
This change record includes the following personal services increases: : \$44.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$24.7												
Non-Covered Employees FY 12 COLA increases : \$20.1												
State Election Campaigns SB 284 year 2												
	OTI	-52.5	0.0	0.0	-50.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund		-52.5										
Ballot Initiative Applications HB 36 year 2												
	OTI	-27.5	0.0	0.0	-25.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund		-27.5										
Totals		1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2012 Governor (8665)
Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

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	GF Amount
02-0025	Assoc Attorney II	FT	A	XE	Anchorage	AA	19D / E	12.0		67,220	1,813	0	38,406	107,439	107,439
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	AA	19B / C	12.0		62,172	1,676	0	36,648	100,496	100,496
02-0027	Assoc Attorney I	FT	A	XE	Anchorage	AA	17J / K	12.0		65,793	1,774	0	37,909	105,476	105,476
02-0028	Law Office Assistant I	PT	1	XE	Anchorage	AA	11A / B	12.0		35,280	951	0	19,784	56,015	56,015
02-0030	Paralegal II	FT	1	XE	Anchorage	AA	16D / E	12.0		54,318	1,465	0	33,914	89,697	89,697
02-1301	Exec Dir APOC	FT	A	XE	Anchorage	AA	24F / J	12.0		98,319	2,651	0	49,235	150,205	150,205
02-1302	Asst Dir APOC	FT	1	XE	Anchorage	AA	21C / D	12.0		72,588	1,957	0	40,275	114,820	114,820
02-1303	Law Office Assistant II	FT	1	XE	Anchorage	AA	13B / C	12.0		41,343	1,115	0	29,396	71,854	71,854
02-1309	Project Coord	FT	A	XE	Juneau	AA	18E / F	12.0		65,120	1,756	0	37,675	104,551	104,551
02-1310	Paralegal I	FT	A	XE	Anchorage	AA	14D / E	12.0		47,460	1,280	0	31,526	80,266	80,266
02-1311	Paralegal I	FT	1	XE	Anchorage	AA	14A / B	12.0		42,564	1,148	0	29,821	73,533	73,533
02-1313	Law Office Assistant I	FT	1	XE	Juneau	AA	11F	12.0		40,488	1,092	0	29,098	70,678	70,678
02-1319	Law Office Assistant I	FT	A	XE	Anchorage	AA	11O / P	12.0		50,733	1,368	0	32,665	84,766	84,766
02-1369	Paralegal II	FT	1	XE	Juneau	AA	16C / D	12.0		52,869	1,426	0	33,409	87,704	87,704

Total Positions	New	Deleted	Total Salary Costs:	796,267
			Total COLA:	21,472
Full Time Positions:	13	1	Total Premium Pay:	0
Part Time Positions:	1	1	Total Benefits:	479,761
Non Permanent Positions:	0	0		

Positions in Component:	14	2	0	Total Pre-Vacancy:	1,297,500
				Minus Vacancy Adjustment of 3.87%:	(50,258)
				Total Post-Vacancy:	1,247,242
Total Component Months:	168.0			Plus Lump Sum Premium Pay:	0
				Plus Board Honoraria Pay:	10,758
				Personal Services Line 100:	1,258,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,297,500	1,247,242	100.00%
Total PCN Funding:	1,297,500	1,247,242	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		27.2	52.6	32.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			27.2	52.6	32.6
72110		Employee Travel (Instate)	10.9	21.0	11.0
72120		Nonemployee Travel (Instate Travel)	10.5	20.6	10.6
72410		Employee Travel (Out of state)	1.9	3.7	3.7
72420		Nonemployee Travel (Out of state Emp)	1.7	3.2	3.2
72900		Other Travel Costs	2.2	4.1	4.1

Line Item Detail
Department of Administration
Services

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		234.0	273.8	148.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			234.0	273.8	148.8
73026		Training/Conferences	2.8	10.0	0.0
73029		Memberships	0.5	0.0	0.0
73050		Financial Services	2.9	0.0	0.0
73075		Legal & Judicial Svc	1.7	0.0	0.0
73150		Information Technlgy	2.3	0.0	0.0
73225		Delivery Services	8.1	0.0	0.0
73401		Long Distance	7.7	7.7	5.7
73402		Local/Equipment Charges	6.9	4.3	4.3
73650		Struc/Infstruct/Land	2.1	0.0	0.0
73677		Office Furn & Equip(Non IA Repair/Maint)	9.0	13.0	0.0
73687		Office Furn & Equip(Non IA Rental/Lease)	6.5	0.0	0.0
73753		Program Mgmt/Consult	43.7	127.3	28.8
73755		Safety Services	0.0	0.5	0.5
73756		Print/Copy/Graphics	0.9	5.0	5.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	33.4	5.0	5.0
73806	IT-Telecommunication	Enterprise Technology Services	12.4	12.4	12.4
73809	Mail	Central Mail	4.2	6.0	5.0
73810	Human Resources	Personnel	0.0	0.2	0.2

Line Item Detail
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			234.0	273.8	148.8
73811	Building Leases	Facilities Office space costs.	17.3	18.7	18.7
73814	Insurance	Risk Management	0.3	0.3	0.3
73815	Financial	Finance	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Employee training.	0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	E-Travel	0.5	1.0	0.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	33.6	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services, and IT desktop support.	36.3	36.3	36.3

Line Item Detail
Department of Administration
Commodities

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	32.2	20.0	20.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			32.2	20.0	20.0
74222		Books And Educational	0.0	0.3	0.3
74226		Equipment & Furniture	3.6	0.0	0.0
74229		Business Supplies	13.6	12.0	12.0
74233		Info Technology Equip	9.2	0.5	0.5
74236		Subscriptions	3.7	6.2	4.0
74480		Household & Instit.	0.3	1.0	3.2
74650		Repair/Maintenance (Commodities)	1.8	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		11.5	6.5	11.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			11.5	6.5	11.5
75300		Structs & Infrastr	1.1	0.0	0.0
75700		Equipment	10.4	0.0	0.0
75830		Info Technology	0.0	6.5	11.5

Unrestricted Revenue Detail
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	70.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54251	Lobbyist Registration Fees charged for application or renewal of registration as lobbyist per AS 24.45.041 (g).		2130010	11100	69.6	0.0	0.0
59530	Receipts For Servcs Miscellaneous fees charged per 2 AAC 50.910.		2130010	11100	1.3	0.0	0.0

Restricted Revenue Detail
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	44.9	44.8	44.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54251	Lobbyist Registration Fees charged for application or renewal of registration as lobbyist per AS 24.45.041 (g).		2130010	11100	44.9	44.8	44.8

**Inter-Agency Services
Department of Administration**

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Intra-dept	Enterprise Technology Services	33.4	5.0	5.0
73805 IT-Non-Telecommnctns subtotal:				33.4	5.0	5.0
73806	IT-Telecommunication	Intra-dept	Enterprise Technology Services	12.4	12.4	12.4
73806 IT-Telecommunication subtotal:				12.4	12.4	12.4
73809	Mail	Intra-dept	Central Mail	4.2	6.0	5.0
73809 Mail subtotal:				4.2	6.0	5.0
73810	Human Resources	Intra-dept	Personnel	0.0	0.2	0.2
73810 Human Resources subtotal:				0.0	0.2	0.2
73811	Building Leases	Intra-dept	Facilities	17.3	18.7	18.7
73811 Building Leases subtotal:				17.3	18.7	18.7
73814	Insurance	Intra-dept	Risk Management	0.3	0.3	0.3
73814 Insurance subtotal:				0.3	0.3	0.3
73815	Financial	Intra-dept	Finance	0.5	0.5	0.5
73815 Financial subtotal:				0.5	0.5	0.5
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Intra-dept	Admin	0.3	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	Intra-dept	E-Travel	0.5	1.0	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.5	1.0	0.5
73821	Hearing/Mediation (IA Svcs)	Intra-dept	Administrative Hearings	33.6	25.0	25.0
73821 Hearing/Mediation (IA Svcs) subtotal:				33.6	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Admin	36.3	36.3	36.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				36.3	36.3	36.3
Alaska Public Offices Commission total:				138.9	106.0	104.5
Grand Total:				138.9	106.0	104.5