

State of Alaska FY2013 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

Target #1: Complaints reach their final disposition within 90 days.

Status #1: In FY 2011, nearly one third of the complaints filed were resolved in 90 days or less.

Strategy A1: Timely adjudication of complaints

Target #1: Reduce the time it takes to resolve complaints.

Status #1: In FY 2011, the time to resolve complaints was not reduced.

End Result B: Timely response to Requests for Advisory Opinions

Target #1: Reduce the time it takes for the Commission to reach a final decision on request for advisory opinions.

Status #1: In FY 2011, the time it took for the Commission to reach a final decision on advisory opinions was reduced.

Strategy B1: Advice to Filers

Target #1: Draft advisory opinions are prepared by staff in seven days.

Status #1: In FY 2011, the time to complete draft advisory opinions was reduced but fell short of meeting the seven day requirement.

Key Component Challenges**Shift from Paper Filing to Electronic Filing**

The most significant challenge APOC faces in FY2013 remains the transitional nature of changing from a paper filing, paper depository method to electronic filing and a modern, easy to access, electronic library.

APOC has been working closely with the Division of Enterprise Technology Services to create a new online filing project called Insight for the past several years. The Lobbyist Module, Public Official and Legislative Disclosure modules have been completed. Campaign Disclosure fillable forms are nearly complete as of September 2011. The greatest question still lingering is how to deal with both old and new data.

The Interim Reporting System used pending the completion of the electronic filing program, provides for limited search capability based on the search criteria design. It lacks the robust query capability that the older and FoxPro database application provides and that APOC expects will be developed with future modules. This system has met with significant frustration from the public and limited the ability of APOC staff to conduct research.

Staff Turnover

Significant staff turnover in late 2010 and early 2011 has slowed the commission's progress in working on multiple

projects. Overall there has been a 50% turnover in staff during the past 18 months and only two of fourteen staff members have over four years with the agency.

Redistricting

The redistricting of senate districts has lead to the election of fall 2012 being significantly larger than expected with nearly every legislator running. This will place some stress on APOC by requiring extra training opportunities for candidates throughout the state in late FY2012 and early FY2013 by a relatively inexperienced staff. Additionally, it is reasonable to expect a larger number of advisory opinion requests and complaints filed due to greater election activity in FY2013. There will be a small echo in the out years as some legislators will be on a one-time two-year cycle.

Significant Changes in Results to be Delivered in FY2013

Electronic Filing

The electronic filing project should be completed by December 2011. Although the lobbyist module is complete and allows lobbyists to file reports online through MyAlaska, the same capability is currently in the testing phase for candidate filings. Lobbyists have provided feedback that the new online filing system is easy to use.

When complete, the Insight project will fundamentally change the way the Commission conducts its business. It should result in easier, more streamlined filing by those who are required by law to file financial statements with the Alaska Public Offices Commission (APOC), while providing more information in a timely manner to the public. Along with the improved filing capabilities, staff time, which is currently used to manually input or upload filed reports, will be better utilized in auditing, answering questions, writing and researching advisory opinions, and performing training and outreach for the public.

APOC will be providing significant training opportunities throughout the state in calendar year 2013 to enable filers to be better prepared to comply with reporting requirements.

One matter has become quite clear; the way information is currently stored within APOC is more ad hoc than intuitively organized. Completion of the Insight project will enable staff to provide greater organization to the internal holding of information both physically and virtually. Concurrently, an effort to reorganize computer files is underway which will make research into past decisions and files significantly easier and more time effective.

Major Component Accomplishments in 2011

- Commission meetings have continued to increase. During calendar year 2011 the Commission met for 20 days. Much of this work dealt with the proposed regulations package and required considerable preparatory work on the part of commissioners and staff. Also, several long-standing and complex complaints were resolved during this period.
- APOC continues to emphasize 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.
- New training presentations are being developed in response to the new regulations.
- APOC is working with the Select Legislative Ethics Committee to help both bodies work together more effectively and be proactive regarding questions from individual legislators.
- APOC has conducted in person and online lobbying training for three years and now has two levels of training for lobbyists/employers- beginner and advanced.
- INSIGHT: The lobbyist module is complete. Other modules continue to require testing. This is an enormous project that will require significant support in the out years, but will also bring huge benefits to the state.
- As of October 2011, the agency is nearly fully staffed. At this writing one administrative support position is vacant, but should be filled by the end of calendar year 2011.
- Reclassified one position. Recruited, interviewed and hired for several positions in the past year: Two Associate Attorney II's (due to turnover), Two Paralegal I's, and the Executive Director in Anchorage. In Juneau the Project Coordinator II and Paralegal I have turned over and have been hired from within the agency.
- Replaced several agency computers and purchased other technology to make meetings and trainings more effective and efficient.

- Based on previous reorganization seven staff applied for positions of greater responsibility. Three successfully competed for the position and accepted it; another declined a promotion; the others were unsuccessful in their effort, but interviewed well.
- Group manual revised.
- Lobbying manual updated
- Complaints: compare two in 2007; 17 in 2008; 10 in 2009 (including most complex in APOC history); 24 in calendar year 2010; and 14 through October 12, 2011.
- Advisory Opinions: compare one in 2007; nine in 2008; 15 in 2009; 39 in 2010; and 16 in calendar year 2011 through October 12, 2011.
- On average APOC receives 2,000 calls per month, including requests for informal opinions
- Over 1600 public official financial disclosures filed.
- Over 340 candidates and 140 groups reported to APOC with several reports required from each.
- Insight project nearly complete.
- Regulations Revisions were approved by Commission passed on to the Department of Law June 2011.
- APOC Web site redesigned for consistent look with other state agencies and more intuitively navigable.

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

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Alaska Public Offices Commission Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,113.4	1,258.0	1,353.7
72000 Travel	32.7	32.6	39.5
73000 Services	216.5	150.7	150.7
74000 Commodities	28.7	20.0	20.0
75000 Capital Outlay	5.9	11.5	11.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,397.2	1,472.8	1,575.4
Funding Sources:			
1004 General Fund Receipts	1,352.4	1,428.0	1,530.6
1005 General Fund/Program Receipts	44.8	44.8	44.8
Funding Totals	1,397.2	1,472.8	1,575.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1,352.4	0.0	0.0
Unrestricted Total		1,352.4	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	44.8	44.8	44.8
Restricted Total		44.8	44.8	44.8
Total Estimated Revenues		1,397.2	44.8	44.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,428.0	44.8	0.0	0.0	1,472.8
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	21.6	0.0	0.0	0.0	21.6
-FY2013 Health Insurance Increases	12.9	0.0	0.0	0.0	12.9
Proposed budget increases:					
-Personal Service and Travel for Elections	68.1	0.0	0.0	0.0	68.1
FY2013 Governor	1,530.6	44.8	0.0	0.0	1,575.4

Alaska Public Offices Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2012 Management Plan	FY2013 Governor			
Full-time	13	13	Annual Salaries		785,936
Part-time	1	1	COLA		21,289
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		493,997
			<i>Less 1.50% Vacancy Factor</i>		(19,480)
			Lump Sum Premium Pay		61,200
			Board Honoraria		10,758
Totals	14	14	Total Personal Services		1,353,700

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
Program Coordinator II	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,113.4	1,258.0	1,258.0	1,258.0	1,353.7	95.7	7.6%
72000 Travel	32.7	32.6	32.6	32.6	39.5	6.9	21.2%
73000 Services	216.5	148.8	150.7	150.7	150.7	0.0	0.0%
74000 Commodities	28.7	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	5.9	11.5	11.5	11.5	11.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,397.2	1,470.9	1,472.8	1,472.8	1,575.4	102.6	7.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,352.4	1,426.1	1,428.0	1,428.0	1,530.6	102.6	7.2%
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	44.8	0.0	0.0%
Unrestricted General (UGF)	1,352.4	1,426.1	1,428.0	1,428.0	1,530.6	102.6	7.2%
Designated General (DGF)	44.8	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	13	13	13	13	13	0	0.0%
Permanent Part Time	1	1	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund		1,426.1										
1005 GF/Prgm		44.8										
ETS/HR Chargeback Transfer to the AK Public Offices Commission ADN 02-12-0028												
	Trin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The DOA portion of \$94.4 is distributed as follows:

- Office of Administrative Hearings: .9
- Office of the Commissioner: .6
- Division of Administrative Services: 1.5
- DOA Information Technology Support: .6
- Division of Finance: 5.3
- E-Travel: 1.7
- Division of Personnel: 6.5
- Labor Relations: .6
- Purchasing: .8
- Property Management: .3
- Central Mail: 2.2
- Retirement and Benefits: 8.7
- Lease Administration: .8
- Facilities: 7.7
- Facilities Administration: .8
- Enterprise Technology Services: 9.5
- Risk Management: 2.0
- Alaska Oil and Gas Conservation Commission: 3.3
- Office of Public Advocacy: 14.7
- Public Defender Agency: 14.1
- Violent Crimes Compensation Board: .2
- Alaska Public Offices Commission: .9
- Motor Vehicles: 10.7

ETS/HR Transfer within Department of Administration ADN 02-12-0044

	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										

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	
Pursuant to Section 1, Chapter 3, FSSLA 2011, pages 2, lines 22-25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. DOA's Unrealizable Fund Sources for Personal Services and DOA Internal Core Services Allocation totals \$291.2 and is shown below:												
Office of Administrative Hearings: 34.8												
Office of the Commissioner: .7												
Division of Administrative Services: .7												
DOA Information Technology Support: .6												
Division of Finance: 29.0												
E-Travel: 21.0												
Division of Personnel: 11.8												
Labor Relations: .9												
Purchasing: 1.0												
Property Management: 22.8												
Central Mail: 2.5												
Retirement and Benefits: 10.4												
Lease Administration: 34.3												
Facilities: 9.3												
Facilities Administration: 1.0												
Enterprise Technology Services: 32.4												
Risk Management: 2.4												
Alaska Oil and Gas Conservation Commission: 4.0												
Office of Public Advocacy: 29.0												
Public Defender Agency: 16.8												
Violent Crimes Compensation Board: 12.2												
Alaska Public Offices Commission: 1.0												
Motor Vehicles: 12.6												
Subtotal		1,472.8	1,258.0	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,472.8	1,258.0	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Personal Service and Travel for Elections												
IncOTI		68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.1										

The recent redistricting of senate districts will present challenges to the Alaska Public Offices Commission (APOC) in FY2013. The redistricting of senate districts

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	
<p>has resulted in the fall of 2012 (FY2013) election being significantly larger than previously expected with all but one senator running. This will require APOC to provide extra training opportunities for candidates throughout the state in late FY2012 and early FY2013. Additionally, it is reasonable to expect a larger number of advisory opinion requests and complaints filed due to greater election activity in FY2013.</p> <p>The implications of the recent U.S. Supreme Court decision, Citizens United, will be fully realized during FY2013 and its attendant election. APOC is beginning to field questions regarding the fall of 2012 (FY2013) election and also dealing with the impact of the Citizens United decision as it applies to corporate contributions in Alaska. This decision will likely be of particular concern to both sides in the Pebble Mine issue for the foreseeable future.</p> <p>While 2010 was a gubernatorial election we should anticipate an even higher level of activity in FY2013 because of senate redistricting and Pebble and other mine issues. Based on the level of complaint and advisory opinion activity APOC anticipates 20 or more total complaints and at least 10 more advisory opinion requests this calendar year considering the fall municipal elections. Moreover, the impact of dealing with independent corporate contributions will make itself fully felt in the fall of 2012 elections.</p> <p>If approved, these funds will allow APOC to fund overtime for staff and to hire non-permanent staff if necessary to respond to inquiries, complains and provide advisory opinions. This will assist APOC in meeting its statutory and regulatory requirements and their performance measure regarding filing and resolving complaints and preparing and reaching a final decision on advisory opinions.</p>												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$21.6												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$12.9												
Totals		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0

Department of Administration

Scenario: FY2013 Governor (9494)
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	NAA	19B / C	12.0		63,012	1,707	0	38,291	103,010	103,010
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19B / C	12.0		62,609	1,696	0	38,149	102,454	102,454
02-0027	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17K	12.0		67,212	1,821	0	39,780	108,813	108,813
02-0028	Law Office Assistant I	PT	1	XE	Anchorage	NAA	11B / C	12.0		37,562	1,017	0	21,292	59,871	59,871
02-0030	Paralegal I	FT	1	XE	Anchorage	NAA	14B / C	12.0		44,330	1,201	0	31,671	77,202	77,202
02-1301	Exec Dir APOC	FT	A	XE	Anchorage	NAA	24C / D	12.0		91,196	2,470	0	48,280	141,946	141,946
02-1302	Asst Dir APOC	FT	1	XE	Anchorage	NAA	21D / E	12.0		76,698	2,078	0	43,142	121,918	121,918
02-1303	Law Office Assistant II	FT	1	XE	Anchorage	NAA	13C / D	12.0		43,596	1,181	0	31,410	76,187	76,187
02-1309	Program Coordinator II	FT	A	XE	Juneau	NAA	20A / B	12.0		66,318	1,796	0	39,463	107,577	107,577
02-1310	Paralegal II	FT	A	XE	Anchorage	NAA	16B / C	12.0		51,432	1,393	0	34,188	87,013	87,013
02-1311	Paralegal I	FT	1	XE	Anchorage	NAA	14A	12.0		42,696	1,157	0	31,091	74,944	74,944
02-1313	Law Office Assistant I	FT	1	XE	Juneau	NAA	11A	12.0		35,484	961	0	28,536	64,981	64,981
02-1319	Law Office Assistant I	FT	A	XE	Anchorage	NAA	11P	12.0		53,436	1,447	0	34,898	89,781	89,781
02-1369	Paralegal II	FT	1	XE	Juneau	NAA	16A / B	12.0		50,355	1,364	0	33,806	85,525	85,525

Total Positions:	13	0	0
Full Time Positions:	13	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Salary Costs:	785,936
Total COLA:	21,289
Total Premium Pay:	0
Total Benefits:	493,997
Total Pre-Vacancy:	1,301,222
Minus Vacancy Adjustment of 1.50%:	(19,480)
Total Post-Vacancy:	1,281,742
Plus Lump Sum Premium Pay:	61,200
Plus Board Honoraria Pay:	10,758
Personal Services Line 100:	1,353,700

Total Component Months: 168.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,301,222	1,281,742	100.00%
Total PCN Funding:	1,301,222	1,281,742	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	61,200	100.00%
Total Lump Sum Funding:	61,200	100.00%

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.7	32.6	39.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			32.7	32.6	39.5
72110	Employee Travel (Instate)	Airfare fees for administrative training and support	19.3	19.3	26.2
72120	Nonemployee Travel (Instate Travel)	Airfare fees for non-employee travel to support program	3.6	3.6	3.6
72410	Employee Travel (Out of state)	Airfare fees for administrative training and support	9.8	9.7	9.7

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		216.5	150.7	150.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			216.5	150.7	150.7
73025	Education Services	Conference fees, professional fees and employee tuition	4.9	4.9	4.9
73050	Financial Services	Professional services fees	4.8	3.0	3.0
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs	0.3	0.3	0.3
73150	Information Technlgy	Information technology costs	1.9	2.0	2.0
73156	Telecommunication	Telecommunication costs	17.2	15.6	15.6
73225	Delivery Services	Freight and courier costs	1.4	1.2	1.2
73450	Advertising & Promos	Costs for advertizing and publications	2.8	2.8	2.8
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects	0.2	0.2	0.2
73675	Equipment/Machinery	Office equipment repair and maintenance	7.9	3.2	3.2
73750	Other Services (Non IA Svcs)	Other service costs	78.6	21.1	21.1
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	8.1	8.1	8.1
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	14.0	14.0	14.0
73809	Mail	Central Mail Costs for central mail room services	3.8	3.8	3.8
73811	Building Leases	Facilities State Facility Rent	15.7	15.7	15.7
73814	Insurance	Risk Management Services provided by Risk Management	0.3	0.4	0.4
73815	Financial	Finance Chargeback costs from the Division of Finance	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Training, conferences, memberships and employee tuition	0.3	0.3	0.3

Line Item Detail
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			216.5	150.7	150.7
73819	Commission Sales (IA Svcs)	E-Travel US Travel service fees	0.4	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Services related to hearings and mediation through the Office of Administrative Hearings	19.2	19.2	19.2
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	34.1	33.9	33.9

Line Item Detail
Department of Administration
Commodities

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		28.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			28.7	20.0	20.0
74200	Business	Business and office supplies	28.1	19.4	19.4
74480	Household & Instit.	Cleaning and disinfecting supplies	0.6	0.6	0.6

Line Item Detail
Department of Administration
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		5.9	11.5	11.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			5.9	11.5	11.5
75830	Info Technology	Information Technology Equipment	5.9	11.5	11.5

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1,352.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestrict Fu Source			11000	1,352.4	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				44.8	44.8	44.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
54251	Lobbyist Registration Fees charged for application or renewal of registration as lobbyist per AS 24.45.041(g)		2130010	11100	44.8	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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	8.1	8.1	8.1
				73805 IT-Non-Telecommunication subtotal:	8.1	8.1	8.1
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	14.0	14.0	14.0
				73806 IT-Telecommunication subtotal:	14.0	14.0	14.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.8	3.8	3.8
				73809 Mail subtotal:	3.8	3.8	3.8
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	15.7	15.7	15.7
				73811 Building Leases subtotal:	15.7	15.7	15.7
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.3	0.4	0.4
				73814 Insurance subtotal:	0.3	0.4	0.4
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.5	0.5	0.5
				73815 Financial subtotal:	0.5	0.5	0.5
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	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)	Training, conferences, memberships and employee tuition	Intra-dept	Admin	0.3	0.3	0.3
				73818 Training (Services-IA Svcs) subtotal:	0.3	0.3	0.3
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.4	0.4
				73819 Commission Sales (IA Svcs) subtotal:	0.4	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	Services related to hearings and mediation through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	19.2	19.2	19.2
				73821 Hearing/Mediation (IA Svcs) subtotal:	19.2	19.2	19.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	34.1	33.9	33.9
				73979 Mgmt/Consulting (IA Svcs) subtotal:	34.1	33.9	33.9
				Alaska Public Offices Commission total:	96.5	96.4	96.4
				Grand Total:	96.5	96.4	96.4