

**State of Alaska  
FY2016 Governor Amended 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.

**Results**

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

**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 compiling the filing of required reports, civil penalty assessments, and complaint investigation.
- Publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.

**Measures by Core Service**

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

**1. Disclose information for informed decision making by Alaskans.**

Target: Increase number of reports filed electronically.

**2. 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.**

Target: Provide outreach and information to the public so that Alaskans are able to access information regarding their appointed and elected public officials.

**3. 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.**

Target: Provide training to candidates, groups, lobbyists and employer of lobbyists, and public officials.

Target: Provide timely advisory opinions.

**4. Examine and compare reports for possible violations of the disclosure laws, and enforce the laws through compiling the filing of required reports, civil penalty assessments, and complaint investigation.**

Target: Audit at least 80% of all filings submitted to APOC under AS15.13, AS39.50, AS24.60, and AS24.45.

Target: Increase time available to audit reports.

Target: Track the number of civil penalties assessed and number of complaints.

**5. Publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.**

Target: Make information available to the public.

Target: Availability of information decreases the number of public record requests



**Major Component Accomplishments in 2014**

- Commission staff provided training and outreach efforts to educate filers and the general public. More emphasis was placed on independent expenditures and statements of contribution as there were multiple controversial ballot propositions in 2014. The media now accesses the publically available reports for source material. The public is able to examine reports without having to request a paper copy making inspection easier and timely.
- In calendar year 2014 agency staff engaged in 28 training sessions with 221 attendees. The focus on education has led to a decrease in complaints since 2010; 24 in 2010, 19 in 2011, 19 in 2012, 12 in 2013 and 10 in 2014 (to Sept 25) . The 2014 number of complaints is important since it was both a gubernatorial election and one where redistricting was in effect.
- The number of commission meetings has decreased from 12 in calendar 2013 to 8 in 2014; fewer expedited complaints were filed.
- New training presentations and methods were developed to provide better educational opportunities.
- Overall, 542 municipal and state candidates and 172 registered groups reported to APOC in calendar year 2014.
- APOC oversaw the following transactions and dollar values (to September 25, 2014):

#	Type	CONTRIBUTIONS			EXPENDITURES		
		Total	Number	Average	Total	Number	Average
542	Candidates	\$5,848,836	26,342	\$222	\$3,189,323	7,778	\$410
172	Groups	\$11,485,978	37,332	\$308	\$10,859,386	2,028	\$5,5355
	Ind Expenditures	\$16,639,058	1,579	\$10,538	\$16,687,260	2,406	\$6,936
	<b>TOTALS</b>	<b>\$33,973,872</b>			<b>\$30,735,696</b>		

**Key Component Challenges**

**Electronic Filing System** - The agency will continue to make improvements to the system so that it becomes a more user friendly application.

**Administrative Functions** - The agency is working to become more focused on electronic transactions.

**Education** - The agency must continue to focus on education and training in both the long-term in an effort to be less centered on penalties and fines. This will require more travel and more use of personnel in overtime situations. The continued emphasis on training should see the decreasing trend in the number of complaints continue.

**Significant Changes in Results to be Delivered in FY2016**

**Electronic Filing System** –Complete further refinements to make the system more user friendly. Additionally, make the lobbying system more open so that the public can view reports electronically.

**Administrative** – A high rate of report auditing will be accomplished as more agency tasks are made electronic. Increased cross training and staff continuity will lead to improved customer service.

**Training and Outreach** - Continued focused and timely training will continue to decrease the number of complaints filed.

**Statutory and Regulatory Authority**

AS 15.13.010 – 15.13.400	Campaign Disclosure Law
2 AAC 50.250-405	Administrative Regulations for Campaign Disclosure
AS 24.45.010 – 24.45.181	Regulation of Lobbying Law
2 AAC 50.550 - 590	Administrative Regulations for Lobbying
AS 24.60.200-260 &990	Legislative Financial Disclosure Law
2 AAC 50.680-799	Administrative Regulations for Legislative Financial Disclosure Law
AS 39.50.010 – 39.50.200	Public Official Financial Disclosure Law
2 ACC 50.680-799	Administrative Regulations for Public Official Financial Disclosure Law
2 AAC 50.801 – 990	Administrative Regulations Implementing Procedures including Advisory Opinions and Complaints
Article II, Sec 12	Alaska State Constitution-Lobbying

Contact Information
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Alaska Public Offices Commission  
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,246.2	1,285.8	1,229.6
72000 Travel	18.2	22.0	2.5
73000 Services	143.3	185.2	106.2
74000 Commodities	15.1	16.0	7.2
75000 Capital Outlay	0.0	6.2	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,422.8</b>	<b>1,515.2</b>	<b>1,345.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,378.0	1,395.2	1,225.5
1005 General Fund/Program Receipts	44.8	120.0	120.0
<b>Funding Totals</b>	<b>1,422.8</b>	<b>1,515.2</b>	<b>1,345.5</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	81.0	0.0	0.0
Unrestricted Fund	68515	37.0	0.0	0.0
<b>Unrestricted Total</b>		<b>118.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	44.8	120.0	120.0
<b>Restricted Total</b>		<b>44.8</b>	<b>120.0</b>	<b>120.0</b>
<b>Total Estimated Revenues</b>		<b>162.8</b>	<b>120.0</b>	<b>120.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>1,395.2</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,515.2</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	27.6	0.0	0.0	0.0	27.6
-FY2016 Health Insurance Rate Reduction	-3.8	0.0	0.0	0.0	-3.8
<b>Proposed budget decreases:</b>					
-Close Juneau Office	-188.5	0.0	0.0	0.0	-188.5
-Reduce Travel Costs	-5.0	0.0	0.0	0.0	-5.0
<b>FY2016 Governor Amended</b>	<b>1,225.5</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.5</b>

Alaska Public Offices Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	13	12	Annual Salaries	780,880
Part-time	1	1	COLA	26,273
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	469,752
			<i>Less 3.86% Vacancy Factor</i>	(49,241)
			Lump Sum Premium Pay	0
			Board Honoraria	1,936
<b>Totals</b>	<b>14</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,229,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer IV	1	0	0	0	1
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	3	0	0	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal II	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
<b>Totals</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Alaska Public Offices Commission Board	3	50.00	12	0.00	1,936.44
<b>Total</b>					<b>1,936.44</b>

**Component Detail All Funds**  
**Department of Administration**

**Component:** Alaska Public Offices Commission (AR3570) (70)  
**RDU:** Alaska Public Offices Commission (22)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,246.2	1,248.8	1,248.8	1,285.8	1,229.6	-56.2	-4.4%
72000 Travel	18.2	37.0	34.9	22.0	2.5	-19.5	-88.6%
73000 Services	143.3	200.0	200.0	185.2	106.2	-79.0	-42.7%
74000 Commodities	15.1	20.0	20.0	16.0	7.2	-8.8	-55.0%
75000 Capital Outlay	0.0	11.5	11.5	6.2	0.0	-6.2	-100.0%
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>1,422.8</b>	<b>1,517.3</b>	<b>1,515.2</b>	<b>1,515.2</b>	<b>1,345.5</b>	<b>-169.7</b>	<b>-11.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,378.0	1,397.3	1,395.2	1,395.2	1,225.5	-169.7	-12.2%
1005GF/Prgm (DGF)	44.8	120.0	120.0	120.0	120.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,378.0</b>	<b>1,397.3</b>	<b>1,395.2</b>	<b>1,395.2</b>	<b>1,225.5</b>	<b>-169.7</b>	<b>-12.2%</b>
<b>Designated General (DGF)</b>	<b>44.8</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other 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>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	13	13	13	13	12	-1	-7.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,517.3	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund		1,397.3										
1005 GF/Prgm		120.0										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Allocate agency-wide unallocated reduction among components.												
<b>Subtotal</b>		<b>1,515.2</b>	<b>1,248.8</b>	<b>34.9</b>	<b>200.0</b>	<b>20.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines and to Align with Operational Needs</b>												
	LIT	0.0	37.0	-12.9	-14.8	-4.0	-5.3	0.0	0.0	0	0	0
Transfer authority to adhere to the vacancy factor guidelines and for operational needs.												
<b>Subtotal</b>		<b>1,515.2</b>	<b>1,285.8</b>	<b>22.0</b>	<b>185.2</b>	<b>16.0</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.6										
Cost of living adjustment for certain bargaining units: \$27.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$27.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.8												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	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	
Transfer authority to comply with vacancy factor guidelines and projected expenditures.												
<b>Close Juneau Office</b>												
	Dec	-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0	0
1004 Gen Fund		-188.5										

A general fund reduction would close the Juneau office, eliminate one position, and transfer 1.5 full time equivalent positions (FTE) to Anchorage. In addition, there are major reductions in personnel, travel, contractual expenses, supplies, and equipment.

Personnel—This closes the Juneau office, eliminates the paralegal position (02-1369) located there, and relocates the other two positions, Program Coordinator II (02-1309) and Law Office Assistant I (052-1313 part-time) to Anchorage. This creates savings in personnel costs. Lobbying moves to Anchorage and since the lobbying reporting system has become parallel to the other modules basing the program in Anchorage makes sense. The number in the personnel column above is what is required to fulfill the personnel line and allow for minimal over time to ensure the ability to meet statutory deadlines regarding advisory opinions and complaints (AS 15.13.374 & AS 15.13.380). At this time only two Commissioners receive their honorarium, it is probable that this number will increase in FY16 as the Commission experiences its normal rotation of members.

Travel is for commissioner travel to meetings only. Where before there were only two Commissioners from outside of Anchorage that number has increased and more travel funds are required for Commissioners to travel to meetings. The ability of Commissioners to be in the same room as those at a hearing is important for both those being heard and for the Commission. There is no travel to provide training in this scenario.

Contractual services – closing the Juneau office relieves the agency of \$16,442 in rent, \$2,200 for a copier contract and potentially another \$4,400 in chargebacks for the central mailroom. There will be further savings in telephone costs. There is one area of this budget that cannot be controlled. Under the Administrative Procedures Act (AS 44.62) a party to an APOC complaint may request a hearing officer from the Office of Administrative Hearings. The cost for such a hearing officer is paid for by APOC. The limited contractual expense line does not provide sufficient funds for a hearing officer which increases the probability of a supplemental request. There would be costs for moving the physical files and other physical goods held in Juneau to Anchorage which are included in the contractual expense line.

APOC's numerous statutorily required duties include, but are not limited to, the following:

- 1) Advisory Opinions must be produced in seven (7) days-AS 15.13.374(c);
- 2) Complaint staff investigations completed within 30 days-AS 15.13.380(e);
- 3) Examine, investigate, and compare all reports, statements, and actions required by AS 15.13, AS 24.45, and AS 39.50;
- 4) Mail via certified mail-AS 15.13.030(6);
- 5) Have an office in each state senatorial district-AS 15.13.020(j);
- 6) Charge lobbyists a \$250 registration fee-AS 24.45.041(g);
- 7) Administer an annually updated training course for lobbyists and employers of lobbyists of how to comply with laws that regulate lobbyists – AS 24-45-031(a)(6).

The agency has been the subject of a legislative audit since early 2014 to determine if it is accomplishing its statutorily mandated duties. The audit will show that it is not, although tremendous progress has been made over the past several years. Advisory opinions are not always issued within seven days, some complaint investigation reports are not published within the required 30 days, all reports submitted to the agency are not reviewed as required by statute, and the agency does not have an office in every state senatorial district. These requirements will continue to be unmet under this budget scenario, and the performance of these

**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		
duties may decline further.													
Compliance with APOC statutes will suffer for two reasons: First, staff spends considerable time working with filers to ensure that fines are not imposed by calling them before filing deadlines and trying to be proactive with filers. Staff estimates that the time of 1.5 to 2 full time positions are used during the course of a year to call and e-mail filers and provide reminders regarding filing dates, in an effort to minimize the number of late reports from groups, candidates, and POFD filers, and to process the civil penalty paperwork for the filers and commission. This proactive effort will become the lowest priority since it is not specifically required in statute so that staff can concentrate on its duties as required by statute and to minimize costs for postage (statutorily mandated), long distance telephone, and paper, while conserving staff time. This will certainly disappoint filers. Revenue for the state and compliance will suffer when these activities are not completed.													
Over the past five years, APOC has collected an average of \$70,516 in fines per year that go directly to the state's general fund and not to APOC's budget. The imposition and collection of these fines is mandated by statute. The imposition and collection of the fines requires a significant amount of the APOC staff's time, as noted above, and the agency's resources, including required notification by certified or registered mail of all persons who are delinquent in filing reports and statements (AS 15.13.030(6)). For each fine levied, APOC staff must prepare a report for the commission detailing the facts supporting the imposition of the fine, analyzing any mitigating facts submitted by the person subject to the fine, and making a recommendation to the commission regarding the amount of each fine. Because overtime will not be available, many of these fines may not be collected.													
Second, because advisory opinions and complaints have statutory deadlines these activities will continue to take precedence over all others when requests are received. Currently, work in a particular area (candidates, groups, POFD, or lobbying) stops when an advisory opinion or complaint is received. As a result the review of reports and imposing fines will become tertiary activities since neither activity has a time limit. These two activities will compete with each other for time in a no win balancing act. More reviews lead to better compliance in the long term and more fines in the short term; hence more reviews create the need for more fines and completing one requirement potentially leads to not fulfilling another requirement and in the end degrades compliance. While the number of reports increased dramatically from 4,797 in 2013 to over 6,000 in 2014, a historically expensive election year, the number of reports staff was able to review remained relatively constant—3,550 in 2013 and 3,516 in 2014- showing a decreased percentage of total reports reviewed and demonstrating staff is currently working at capacity.													
Any request for a hearing officer from the Office of Administrative Hearings (OAH) will require a supplemental increase request for contractual services costs.													
Over the past three years APOC has made a concerted effort to be more educational in nature, conduct more outreach and training, and be more available to filers to the point of initiating contact in many cases to help filers avoid any fines. This has met with a very positive reaction from the various constituencies APOC serves. This activity will be extremely limited under this budget cut scenario.													
Possible options to this decrease: 1) Revise AS 24.45.041(g) to increase the lobbying registration fee and enable APOC to retain those increased fees. A \$50 increase in this fee would increase APOC's DGF receipts by \$24,000; a \$100 increase would increase DGF receipts by \$48,000, making the 5% decrease in UGF somewhat less deep. The registration fee was \$5 in 1913, increased to \$10 in 1949, was \$100 in 1990, and went to the current \$250 in 2003. 2) Since APOC already provides \$70,000 in receipts to the state's general fund excuse APOC from the first 5% of this 8% reduction.													
<b>Reduce Travel Costs</b>													
1004 Gen Fund	Dec	-5.0	-5.0	0.0	-5.0	0.0	0.0	0.0	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	
A general fund reduction in the travel line is necessary to meet the targeted reduction and will result in fewer travel funds being available to provide training and for board meetings.												
	<b>Totals</b>	<b>1,345.5</b>	<b>1,229.6</b>	<b>2.5</b>	<b>106.2</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Administration**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
02-0025	Assoc Attorney II	FT	1	XE	Anchorage	N00	19C / D	12.0		68,998	2,321	0	40,053	111,372	105,803
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	N00	19C / D	12.0		69,210	2,329	0	40,127	111,666	106,083
02-0027	Assoc Attorney I	FT	1	XE	Anchorage	N00	17C / D	12.0		59,700	2,009	0	36,838	98,547	93,620
02-0028	Law Office Assistant I	FT	A	XE	Anchorage	N00	11C / D	12.0		39,655	1,334	0	29,906	70,895	67,350
02-0030	Paralegal II	FT	1	XE	Anchorage	N00	16B / C	12.0		53,519	1,801	0	34,701	90,021	85,520
02-1301	Exec Dir APOC	FT	1	XE	Anchorage	N00	24F	12.0		103,860	3,494	0	52,109	159,463	151,490
02-1302	Asst Dir APOC	FT	1	XE	Anchorage	N00	21A / B	12.0		73,020	2,457	0	41,444	116,921	111,075
02-1303	Law Office Assistant II	FT	1	XE	Anchorage	N00	13F	12.0		49,224	1,656	0	33,215	84,095	79,890
02-1309	Program Coordinator II	FT	1	XE	Anchorage	N00	20D / E	12.0		76,105	2,561	0	42,511	121,177	115,118
02-1310	Paralegal II	FT	1	XE	Anchorage	N00	16B / C	12.0		54,153	1,822	0	34,920	90,895	86,350
02-1311	Analyst/Programmer IV	FT	1	XE	Anchorage	N00	20A / B	12.0		68,892	2,318	0	40,017	111,227	105,666
02-1313	Law Office Assistant I	PT	1	XE	Anchorage	N00	11B / C	8.0		26,042	876	0	14,403	41,321	39,255
02-1319	Law Office Assistant I	FT	1	XE	Anchorage	N00	11B / C	12.0		38,502	1,295	0	29,508	69,305	65,840
02-1369	Paralegal II	FT	1	XE	Juneau	N05	16C / D	12.0		0	0	0	0	0	0

<b>Total Positions</b>				<b>Total Salary Costs:</b>	780,880
<b>Full Time Positions:</b>	12	<b>New</b>	0	<b>Total COLA:</b>	26,273
<b>Part Time Positions:</b>	1	<b>Deleted</b>	1	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	469,752
<b>Positions in Component:</b>	13		1		
				<b>Total Pre-Vacancy:</b>	1,276,905
				<b>Minus Vacancy Adjustment of 3.86%:</b>	(49,241)
				<b>Total Post-Vacancy:</b>	1,227,664
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Plus Board Honoraria Pay:</b>	1,936
				<b>Personal Services Line 100:</b>	1,229,600
<b>Total Component Months:</b>	152.0				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,213,060	1,166,280	95.00%
1005 General Fund/Program Receipts	63,845	61,383	5.00%
<b>Total PCN Funding:</b>	<b>1,276,905</b>	<b>1,227,664</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		18.2	22.0	2.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>18.2</b>	<b>22.0</b>	<b>2.5</b>
72110	Employee Travel (Instate)	Airfare fees for administrative training and support	7.4	10.0	1.0
72120	Nonemployee Travel (Instate Travel)	Airfare fees for non-employee travel to support program	3.9	5.0	0.5
72410	Employee Travel (Out of state)	Airfare fees for administrative training and support	5.0	7.0	0.5
72420	Nonemployee Travel (Out of state Emp)	Nonemployee out of state travel	1.9	0.0	0.5

**Line Item Detail**  
**Department of Administration**  
**Services**

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			143.3	185.2	106.2
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>143.3</b>	<b>185.2</b>	<b>106.2</b>
73025	Education Services	Conference fees, professional fees and employee tuition		4.2	5.6	3.5
73050	Financial Services	Professional services fees		3.2	4.1	3.0
73083	Case Costs	Case costs		0.1	1.0	0.1
73150	Information Technlgy	Information technology costs		3.6	5.6	3.6
73156	Telecommunication	Telecommunication costs		16.5	25.6	16.5
73225	Delivery Services	Freight and courier costs		5.8	8.0	5.8
73450	Advertising & Promos	Advertising		0.0	0.4	0.1
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects		0.2	0.3	0.2
73675	Equipment/Machinery	Office equipment repair and maintenance		7.0	9.9	3.5
73750	Other Services (Non IA Svcs)	Other service costs		0.8	4.0	0.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Computer Services	10.5	12.5	8.0
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	14.7	20.0	10.0
73809	Mail	Central Mail	Costs for central mail room services	4.2	5.0	3.0
73811	Building Leases	Facilities	State Facility Rent	28.1	30.0	20.0
73814	Insurance	Risk Management	Services provided by Risk Management	0.5	0.5	0.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	0.4	0.5	0.4
73816	ADA Compliance	Personnel	ADA Compliance charges from the Department of Labor and Workforce Development	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>143.3</b>	<b>185.2</b>	<b>106.2</b>
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings Services related to hearings and mediation through the Office of Administrative Hearings	9.5	11.0	5.0
73827	Safety (IA Svcs)	Facilities Safety services	0.2	0.0	0.2
73979	Mgmt/Consulting (IA Svcs)	Admin Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	33.3	40.7	22.0

**Line Item Detail**  
**Department of Administration**  
**Commodities**

**Component:** Alaska Public Offices Commission (70)

**RDU:** Alaska Public Offices Commission (22)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		15.1	16.0	7.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>15.1</b>	<b>16.0</b>	<b>7.2</b>
74200	Business	Business and office supplies	14.8	15.0	7.0
74480	Household & Instit.	Cleaning and disinfecting supplies	0.3	1.0	0.2

**Line Item Detail**  
**Department of Administration**  
**Capital Outlay**

**Component:** Alaska Public Offices Commission (70)

**RDU:** Alaska Public Offices Commission (22)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	6.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>6.2</b>	<b>0.0</b>
75700	Equipment	Equipment	0.0	6.2	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				81.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
54251	Lobbyist Registration				81.0	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				37.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
65004	Misc Fines & Forfeit				36.1	0.0	0.0
69025	Contributions-In				0.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Administration**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				44.8	120.0	120.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
54251	Lobbyist Registration				44.8	0.0	0.0
54251	Lobbyist Registration Fees charged for application or renewal of registration as lobbyist per AS 24.45.041(g)		2130010	11100	0.0	120.0	120.0

**Interagency Services**  
**Department of Administration**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	10.5	12.5	8.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>10.5</b>	<b>12.5</b>	<b>8.0</b>	
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	14.7	20.0	10.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>14.7</b>	<b>20.0</b>	<b>10.0</b>	
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	4.2	5.0	3.0
<b>73809 Mail subtotal:</b>				<b>4.2</b>	<b>5.0</b>	<b>3.0</b>	
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	28.1	30.0	20.0
<b>73811 Building Leases subtotal:</b>				<b>28.1</b>	<b>30.0</b>	<b>20.0</b>	
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.5	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.5	0.4
<b>73815 Financial subtotal:</b>				<b>0.4</b>	<b>0.5</b>	<b>0.4</b>	
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.4	0.2
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.4</b>	<b>0.2</b>	
73821	Hearing/Mediation (IA Svcs)	Services related to hearings and mediation through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	9.5	11.0	5.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>9.5</b>	<b>11.0</b>	<b>5.0</b>	
73827	Safety (IA Svcs)	Safety services	Intra-dept	Facilities	0.2	0.0	0.2
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.2</b>	
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	33.3	40.7	22.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>33.3</b>	<b>40.7</b>	<b>22.0</b>	
<b>Alaska Public Offices Commission total:</b>				<b>101.9</b>	<b>120.7</b>	<b>69.4</b>	
<b>Grand Total:</b>				<b>101.9</b>	<b>120.7</b>	<b>69.4</b>	