

State of Alaska FY2015 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.

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 compelling the filing of required reports, civil penalty assessments, and complaint investigation.
- Publish easily accessible 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 enabled to access information regarding their appointed and elected public officials.

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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 compelling 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 spent auditing reports.

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

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

Target: Make information available to the public electronically.

Target: Decrease public record requests.



Major Component Accomplishments in 2013

- The commission provided training and outreach efforts to educate filers and the general public regarding our new online filing system. 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 of reports making inspection easier and timely.
- In FY2013 agency staff has engaged in 17 training sessions with 165 attendees in Anchorage, Fairbanks, and Juneau. There have been 6 outreach activities, with 139 attendees held in Homer, Kenai, Anchorage, Wasilla, Fairbanks and North Pole.
- The number of commission meetings has decreased; fewer expedited complaints were filed.
- New training presentations and methods were developed to provide better educational opportunities.
- The successful operation of the electronic filing system has enabled APOC staff to complete significantly more report audits and those audits are of higher quality.
- On average APOC received 2,000 calls per month, including requests for informal opinions. Overall, 392 candidates and 179 groups reported to APOC in FY2013.

Key Component Challenges

Electronic Filing System - The commission continues to work with the Division of Enterprise Services and an external contractor to improve our online filing system. The feedback received by filers and other sources have assisted with the many needed improvements. We 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. Additionally, the agency is focusing more on education and training in the long-term in an effort to be less centered on penalties and fines.

Upcoming Elections – The 2014 elections will be a challenge for the agency. Redistricting will potentially increase the number of candidates and the complexity of state elections. Ballot initiatives and propositions will involve more groups, independent expenditures, and overall participation in the election as many of the ballot propositions are of great interest to a wide variety of constituencies.

Significant Changes in Results to be Delivered in FY2015

Electronic Filing System –Complete further refinements to make the system more user friendly. Specifically, enable filers required to submit multiple reports of similar type to do so without filing duplicate complete reports.

Administrative – An even higher rate of report auditing will be accomplished as more agency tasks are made electronic. Improved customer service will be accomplished through greater cross-training and increased staff continuity.

Training and Outreach - The commission is continuing its external training efforts to minimize penalties. In FY2012 and FY2013, we provided a significant amount of training and outreach to educate filers and the general public regarding our online system. More focused and timely training will occur in late FY2014 and early FY2015 in an effort to further educate filers and the public as well as to decrease the number of complaints filed in what is seen as a particularly busy election cycle.

Statutory and Regulatory Authority

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			
	<i>All dollars shown in thousands</i>		
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,183.9	1,322.1	1,348.8
72000 Travel	22.9	32.6	37.0
73000 Services	138.4	150.7	200.0
74000 Commodities	24.6	20.0	20.0
75000 Capital Outlay	0.0	11.5	11.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,369.8	1,536.9	1,617.3
Funding Sources:			
1004 General Fund Receipts	1,325.0	1,492.1	1,497.3
1005 General Fund/Program Receipts	44.8	44.8	120.0
Funding Totals	1,369.8	1,536.9	1,617.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	76.0	0.0	0.0
Unrestricted Fund	68515	78.8	0.0	0.0
Unrestricted Total		154.8	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	44.8	44.8	120.0
Restricted Total		44.8	44.8	120.0
Total Estimated Revenues		199.6	44.8	120.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,492.1	44.8	0.0	0.0	1,536.9
Adjustments which will continue current level of service:					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.0	0.0	0.0	0.0	-6.0
-FY2015 Salary Increases	11.2	0.0	0.0	0.0	11.2
Proposed budget increases:					
-Lobbyist Registration	0.0	75.2	0.0	0.0	75.2
FY2015 Governor	1,497.3	120.0	0.0	0.0	1,617.3

Alaska Public Offices Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2014 Management Plan	FY2015 Governor			
Full-time	13	13	Annual Salaries		834,752
Part-time	1	1	COLA		11,408
Nonpermanent	0	0	Premium Pay		12,728
			Annual Benefits		512,023
			<i>Less 3.13% Vacancy Factor</i>		(42,869)
			Lump Sum Premium Pay		10,000
			Board Honoraria		10,758
Totals	14	14	Total Personal Services		1,348,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst Programmer III/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	2	0	1	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal I	2	0	0	0	2
Paralegal II	0	0	1	0	1
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 (AR3570) (70)
RDU: Alaska Public Offices Commission (22)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,183.9	1,301.9	1,322.1	1,322.1	1,348.8	26.7	2.0%
72000 Travel	22.9	32.6	32.6	32.6	37.0	4.4	13.5%
73000 Services	138.4	150.7	150.7	150.7	200.0	49.3	32.7%
74000 Commodities	24.6	20.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	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	1,369.8	1,516.7	1,536.9	1,536.9	1,617.3	80.4	5.2%
Fund Sources:							
1004Gen Fund (UGF)	1,325.0	1,471.9	1,492.1	1,492.1	1,497.3	5.2	0.3%
1005GF/Prgm (DGF)	44.8	44.8	44.8	44.8	120.0	75.2	167.9%
Unrestricted General (UGF)	1,325.0	1,471.9	1,492.1	1,492.1	1,497.3	5.2	0.3%
Designated General (DGF)	44.8	44.8	44.8	44.8	120.0	75.2	167.9%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,516.7	1,301.9	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund		1,471.9										
1005 GF/Prgm		44.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Administration.												
Subtotal		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Law Office Assistant I (02-1313) from Full-time to Part-time in Juneau												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The volume of work has changed in the Juneau, Alaska Public Office Commission (APOC) office. Electronic filing for lobbyists and employers of lobbyists has decreased for this position as there are no opportunities for exceptions or exemptions to electronic reporting. The financial resources available can be better utilized as a part-time position. The savings from this change will be utilized on a status change for Law Office Assistant I (02-0028) that is located in Anchorage and is being submitted under ADN 02-2014-0031. These two requests are dependent upon each other.												
Change Law Office Assistant I (02-0028) from Part-time to Full-time in Anchorage												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The volume of work has changed in the Anchorage Alaska Public Office Commission (APOC) office. The electronic filing for candidates, groups and POFD/LFD filers has increased warranting the need for a full-time position. Due to the increase in electronic filing, the Anchorage office is not able to keep up with the data input and other related work demands. Funds are available based on the status change request for Law Office Assistant I (02-0028) and is submitted under ADN 02-2014-0020. These two requests are dependent upon each other.												
Subtotal		1,536.9	1,322.1	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Lobbyist Registration												
Inc		75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		75.2										

The Alaska Public Offices Commission (APOC) continues to be at nominal capacity, but FY2015 will present different challenges to the organization. The

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>redistricting of senate districts led to the fall 2012 election being significantly larger than previously expected with all but one senator running. The requirement for another round of redistricting for the 2014 election may stress APOC's ability to comply with timelines. The agency expects a small echo in the out years as some senators will be required to run on a two-year cycle after the 2014 gubernatorial election. Finally, the implications of the recent U.S. Supreme Court decision, Citizens United, are becoming more fully understood.</p> <p>Due to these changes, it would not be unexpected to see the potential for staff overtime increase. Over the past several years, APOC has over collected their general fund program receipt authority. This increase will allow them to spend the receipts they are already collecting.</p> <p>Only four staff members, the executive director, assistant director, project manager, and analyst/programmer are overtime exempt. APOC staff is held to a timeline for all complaints and advisory opinion requests and is required to either accept or reject a complaint within one day of receipt (2 AAC 50.452). Filers may request expedited consideration, generally done during an election period, in which the Commission must meet within two days of the request for expedited consideration (2 AAC 50.454). For complaints APOC staff must complete its investigation and provide a staff report within 30 days from accepting the complaint (2 AAC 50.460) and the hearing must be held within 45 days after the respondent's written response is due (AS 15.13.380(e)). If the commission does not complete action on a complaint within 90 days (AS 15.13.380(h)), the complainant may go directly to Superior Court. APOC staff must provide an advisory opinion within 7 days of acceptance of an advisory opinion request (2 AAC 50.905). Finally, any successful candidate charged with a violation will have the case heard "promptly ... and accorded a preferred position for purposes of argument and decision" (AS 15.13.380(k)). As a result, overtime is a constant concern.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.8												
FY2015 Salary Increases												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
Cost of living allowance for certain bargaining units: \$11.2												
Year two cost of living allowance for non-covered employees - 1%: \$11.2												
Totals		1,617.3	1,348.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2015 Governor (11059)
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	1	XE	Anchorage	N00	19B / C	12.0		65,909	925	2,820	40,295	109,949	109,949
02-0026	Assoc Attorney II	FT	A	XE	Anchorage	N00	19B / C	12.0		66,075	903	989	39,718	107,685	107,685
02-0027	Assoc Attorney I	FT	1	XE	Anchorage	N00	17B / C	12.0		57,078	804	2,673	37,186	97,741	97,741
02-0028	Law Office Assistant I	FT	1	XE	Anchorage	N00	11D / E	12.0		40,611	547	0	30,557	71,715	71,715
02-0030	Paralegal I	FT	1	XE	Anchorage	N00	14B / C	12.0		46,074	620	0	32,449	79,143	79,143
02-1301	Exec Dir APOC	FT	1	XE	Anchorage	N00	24E / F	12.0		100,588	1,354	0	51,327	153,269	153,269
02-1302	Asst Dir APOC	FT	1	XE	Anchorage	N00	21F	12.0		83,964	1,130	0	45,570	130,664	130,664
02-1303	Law Office Assistant II	FT	1	XE	Anchorage	N00	13E / F	12.0		48,107	696	3,621	34,407	86,831	86,831
02-1309	Program Coordinator II	FT	1	XE	Juneau	N05	20C / D	12.0		76,713	1,033	0	43,059	120,805	120,805
02-1310	Paralegal I	FT	1	XE	Anchorage	N00	14B / C	12.0		46,668	648	1,469	33,164	81,949	81,949
02-1311	Analyst Programmer III/IV	FT	1	XE	Anchorage	N00	20B / C	12.0		70,374	947	0	40,864	112,185	112,185
02-1313	Law Office Assistant I	PT	1	XE	Juneau	N05	11A	6.0		19,188	262	295	10,870	30,615	30,615
02-1319	Law Office Assistant I	FT	A	XE	Anchorage	N00	11Q	12.0		57,108	775	439	36,422	94,744	94,744
02-1369	Paralegal II	FT	1	XE	Juneau	N05	16B / C	12.0		56,295	764	422	36,135	93,616	93,616

Total Positions:	13	0	0	Total Salary Costs:	834,752
Full Time Positions:	13	0	0	Total COLA:	11,408
Part Time Positions:	1	0	0	Total Premium Pay:	12,728
Non Permanent Positions:	0	0	0	Total Benefits:	512,023
Positions in Component:	14	0	0		

Total Pre-Vacancy:	1,370,911
Minus Vacancy Adjustment of 3.13%:	(42,869)
Total Post-Vacancy:	1,328,042
Plus Lump Sum Premium Pay:	10,000
Plus Board Honoraria Pay:	10,758
Personal Services Line 100:	1,348,800

Total Component Months: 162.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,370,911	1,328,042	100.00%
Total PCN Funding:	1,370,911	1,328,042	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	10,000	100.00%
Total Lump Sum Funding:	10,000	100.00%

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

Line Item Detail
Department of Administration
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		22.9	32.6	37.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			22.9	32.6	37.0
72110	Employee Travel (Instate)	Airfare fees for administrative training and support	9.2	18.2	22.6
72120	Nonemployee Travel (Instate Travel)	Airfare fees for non-employee travel to support program	5.5	6.0	6.0
72410	Employee Travel (Out of state)	Airfare fees for administrative training and support	8.2	8.4	8.4

Line Item Detail
Department of Administration
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		138.4	150.7	200.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			138.4	150.7	200.0
73025	Education Services	Conference fees, professional fees and employee tuition	4.5	4.9	6.3
73050	Financial Services	Professional services fees	2.5	2.7	3.5
73075	Legal & Judicial Svc	Legal fees including attorney, court and other costs	0.0	0.1	0.1
73150	Information Technlgy	Information technology costs	5.4	5.1	6.6
73156	Telecommunication	Telecommunication costs	12.1	13.3	20.9
73225	Delivery Services	Freight and courier costs	8.0	8.8	13.9
73450	Advertising & Promos	Costs for advertising and publications	0.0	0.1	0.1
73650	Struc/Infstruct/Land	Miscellaneous maintenance projects	0.1	0.2	0.3
73675	Equipment/Machinery	Office equipment repair and maintenance	8.4	3.7	4.8
73750	Other Services (Non IA Svcs)	Other service costs	0.6	0.8	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Computer Services	13.7	14.7	18.9
73806	IT-Telecommunication	Enterprise Technology Services Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	15.5	16.9	21.7
73809	Mail	Central Mail Costs for central mail room services	3.8	4.8	6.2
73811	Building Leases	Facilities State Facility Rent	23.1	25.3	32.5
73814	Insurance	Risk Management Services provided by Risk Management	0.4	0.4	0.5
73815	Financial	Finance Chargeback costs from the Division of Finance	0.4	0.5	0.6
73816	ADA Compliance	Personnel 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	0.0	0.3	0.4

Line Item Detail
Department of Administration
Services

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			138.4	150.7	200.0	
73819	Commission Sales (IA Svcs)	E-Travel	US Travel service fees	0.4	0.4	0.5
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	Services related to hearings and mediation through the Office of Administrative Hearings	3.7	8.7	11.2
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	35.7	38.9	49.9

Line Item Detail
Department of Administration
Commodities

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		24.6	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			24.6	20.0	20.0
74200	Business	Business and office supplies	24.1	19.4	19.4
74480	Household & Instit.	Cleaning and disinfecting supplies	0.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	11.5	11.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	11.5	11.5
75700	Equipment	Information Technology Equipment	0.0	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				76.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
54251	Lobbyist Registration		2130010		75.9	0.0	0.0
59530	Receipts For Services				0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				78.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65004	Misc Fines & Forfeit				71.0	0.0	0.0
69025	Contributions-In				7.8	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				44.8	44.8	120.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 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	120.0

**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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services	Intra-dept	Enterprise Technology Services	13.7	14.7	18.9
73805 IT-Non-Telecommunication subtotal:					13.7	14.7	18.9
73806	IT-Telecommunication	Enterprise Productivity Rate (EPR) - Telecommunications and telephone line costs	Intra-dept	Enterprise Technology Services	15.5	16.9	21.7
73806 IT-Telecommunication subtotal:					15.5	16.9	21.7
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	3.8	4.8	6.2
73809 Mail subtotal:					3.8	4.8	6.2
73811	Building Leases	State Facility Rent	Intra-dept	Facilities	23.1	25.3	32.5
73811 Building Leases subtotal:					23.1	25.3	32.5
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	0.4	0.4	0.5
73814 Insurance subtotal:					0.4	0.4	0.5
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	0.4	0.5	0.6
73815 Financial subtotal:					0.4	0.5	0.6
73816	ADA Compliance	ADA Compliance charges from the Department of Labor and Workforce Development	Intra-dept	Personnel	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	0.0	0.3	0.4
73818 Training (Services-IA Svcs) subtotal:					0.0	0.3	0.4
73819	Commission Sales (IA Svcs)	US Travel service fees	Intra-dept	E-Travel	0.4	0.4	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.4	0.5
73821	Hearing/Mediation (IA Svcs)	Services related to hearings and mediation through the Office of Administrative Hearings	Intra-dept	Administrative Hearings	3.7	8.7	11.2
73821 Hearing/Mediation (IA Svcs) subtotal:					3.7	8.7	11.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology (IT) desktop chargeback for services	Intra-dept	Admin	35.7	38.9	49.9
73979 Mgmt/Consulting (IA Svcs) subtotal:					35.7	38.9	49.9
Alaska Public Offices Commission total:					96.8	111.0	142.5
Grand Total:					96.8	111.0	142.5