

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
5	FY07	Centralized Administrative Services	Office of Administrative Hearings		Coordination of State Services	Caseload Increases (Received from Various Agencies) PCNs: Adds 2 PFT positions		230.0		230.0	Interagency Receipts
6	FY12	Centralized Administrative Services	Office of Administrative Hearings		Direct Public Services	Legal Work for Municipalities and Other Government Agencies	50.0			50.0	Anticipated collections from school districts, municipalities and other governmental entities for hearing-related work performed under the authority of AS 44.64.055.
7	FY13	Centralized Administrative Services	Office of Administrative Hearings		Coordination of State Services	Executive Order No. 116, transferring the Department of Health and Social Services Office of Hearings and Appeals to DOA to provide consistent and efficient hearings statewide. PCNs: 5 PFT positions transferred as a result of this Executive Order.			1,083.9	1,083.9	Interagency Receipts
8	FY15	Centralized Administrative Services	Office of Administrative Hearings		Deletion	Delete Long-term Vacant Position (1 PFT Position)	(30.8)	(123.1)		(153.9)	(UGF & I/A Receipts) As occurred in many departments, the Department of Administration deleted several long-term vacant positions and the funding associated with those positions at the Governor's request.
9	FY08	Centralized Administrative Services	DOA Leases		Leases	Decrement for Lease Cost Transfer from DOA Leases back to the Admin Divisions who incur the costs	(1,600.0)			(1,600.0)	
10	FY14	Centralized Administrative Services	DOA Leases		Leases	GF Reduction from Services Line	(250.0)			(250.0)	The Department of Administration indicated during legislative review that it would be possible to find cost efficiencies of \$250.0 in the DOA Leases allocation. The department's Lease payments are partially funded by this component.
11	FY06	Centralized Administrative Services	Office of the Commissioner		Coordination of State Services	Distribution to state agencies to offset increased chargeback rates for state services as identified in the federal cost allocation plan	2,000.0			2,000.0	One-time Special operating item appropriated in the Capital Budget. The distribution of this funding to multiple state agencies will allow for the leverage of non-GF sources in paying unavoidable chargeback costs since the rate increases apply to fund sources other than general funds. (The Department of Administration only retained \$262.9 of these funds to offset internal chargeback rate increases.)

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
12	FY07	Centralized Administrative Services	Office of the Commissioner		Information Technology	Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies)	2,306.8			2,306.8	UGF funding increase needed for software maintenance contracts, utility consumption, support costs, and database management. In addition, \$541.1 was appropriated from a variety of DGF and Other fund sources for the same purpose.
13	FY14	Centralized Administrative Services	Administrative Services		Coordination of State Services	Department of Administration Core Services Rates	725.4			725.4	Increased DOA UGF to assist in paying for core services including Risk Management, Personnel, Information Technology Services, the Public Building Fund, and the Working Reserve Account
14	FY06	Centralized Administrative Services	Finance		Coordination of State Services	eTravel Initiative Costs		2,000.0		2,000.0	Inter-Agency Receipts to fund the State Travel Manager and the state's new travel agency contract. The GF offset for this increase was appropriated to the Commissioner's Office for distribution to agencies.
15	FY13	Centralized Administrative Services	Finance		Coordination of State Services	Integrated Resource Information System (IRIS) Position Authority PCNs: Supports 12 new PFT positions established by Position Adjustment in the FY12 Management Plan		1,500.0		1,500.0	CIP Receipts to provide funding for 12 new PFT positions to implement the integration of the new administrative systems which replace several aging and inefficient systems, including the statewide accounting and payroll systems.
16	FY15	Centralized Administrative Services	Finance		Deletion	Delete Long-term Vacant Positions (2 PFT Positions)	(205.6)			(205.6)	UGF. As occurred in many departments, the Department of Administration deleted several long-term vacant positions and the funding associated with those positions at the Governor's request.
17	FY15	Centralized Administrative Services	Various		Coordination of State Services	Patient-Centered Outcomes Research Institute (PCORI) Mandated by Patient Protection and Affordable Care Act	129.3			129.3	The legislature approved the Governor's request for funding to pay mandated fees for self-insured health plans to fund the PCORI Trust Fund. The amount of the fee is progressive: \$1 in the first year (FY15), \$2 in the second (FY16) and subsequent years, using the average number of covered lives (employees and dependents) of the active and retiree plans. UGF added to the following allocations: Finance: \$61.3/ Retirement and Benefits: \$68.0

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
18	FY15	Centralized Administrative Services	E-Travel		Deletion	Delete Long-term Vacant Position (1 PFT Position)		(75.1)		(75.1)	I/A Receipts. As occurred in many departments, the Department of Administration deleted several long-term vacant positions and the funding associated with those positions at the Governor's request.
19	FY06	Centralized Administrative Services	Personnel		Coordination of State Services	Maintain Staffing at FY05 level and add Interagency Receipt authority that was previously off budget		965.2		965.2	Interagency Receipts --\$385.0 to maintain staffing level --\$580.2 to add FY05 Unbudgeted RSAs to FY06 funding level
20	FY08-FY11	Centralized Administrative Services	Personnel		Coordination of State Services	Unrealizable Fund Sources - Switched to GF for Confidential Employees Association (CEA) salary and health insurance increases	1,848.1			1,848.1	By FY05, human resource staff and activities from 13 agencies were integrated into DOA Personnel. Initial savings of (\$548.8 GF) and a cut of 16 PFT positions kept funding manageable by user chargeback. This integration was intended to provide all state agencies with standardized, consistent service. It was intended that costs associated with these services would be aggregated, allocated, and billed to the user agencies based on total authorized positions in the agencies. Between FY08-FY11, however, I/A Receipts received from user agencies were insufficient to cover the consolidated staff and General Funds for Confidential Employees Association (CEA) salary and health insurance increases were appropriated directly to Personnel as UGF. --FY08 \$467.7 --FY09 \$153.2 --FY10 \$428.6 --FY11 \$798.6
21	FY15	Centralized Administrative Services	Personnel		Fiscal Note	Ch. 15 (HB 278) Salary Schedule & Benefits Study and Evaluation of, and recommendations for, Teacher Tenure 1 Temporary position	610.6			610.6	Section 52 of this legislation requires the department to prepare and present to the legislature a written proposal for a salary and benefits schedule for school districts that includes an evaluation of, and recommendations for, teacher tenure. Funding includes costs associated with one full-time non-permanent position plus travel to meet with school districts to gain an understanding of current pay structures. Also included is the cost of utilizing a contractor (\$500.0 in FY15 only) to assist with the development of the salary and benefits schedule.

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
22	FY06	Centralized Administrative Services	Retirement and Benefits		Employee Benefits	Public Employee/Teacher Retirement/ Boards--funding to set up the new Defined Contribution retirement plan--to reprogram computer systems, set up and account for two new plans, create new plan publications and forms, train staff, and educate employees.	1,029.0	(12.5)		1,016.5	Ch. 9, FSSLA 2005 (SB 141)--Creates a new Defined Contribution retirement plan and a health reimbursement arrangement for new employees hired after July 1, 2005.
23	FY07	Centralized Administrative Services	Retirement and Benefits		Employee Benefits	Required matching state contribution for non-vested employees converting to a defined contribution retirement plan	500.0			500.0	Sec. 12(a), Ch. 33, SLA06, P64, L29 relating to the retirement reform act (SB 141) enacted during the 24th legislative session which created a new Defined Contribution (DC) tier in the PERS and TRS systems effective July 1, 2006. The funding source is GF because the existing tiers of PERS/TRS are Defined Benefit plans, and the new tier is legally separate from those existing retirement funding sources. It was assumed that by FY08, as more employees were hired into the new tiers, program costs would be funded through an assessment on DC accounts. As of FY13, overall GF funding in Retirement and Benefits has been reduced from \$1.1 million in FY07 down to \$94.1.
24	FY14	Centralized Administrative Services	Retirement and Benefits		Employee Benefits	Consolidation and Automation of Division Processes for Greater Customer Self-Service			875.0	875.0	The addition of various retirement funds to support consolidation and automation of both external and internal processes. The Division's Actuary projects a 62% increase in the number of retirees during the next decade and this anticipated change is focusing Retirement and Benefits on customer service and internal automation. System improvements will include: disaster recovery; continuing operation planning; process consolidation and customer self-service that will become available through a common and secure web portal managed through the division's imaging web content management system.

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
25	FY14	Centralized Administrative Services	Retirement and Benefits		Employee Benefits	Increased Workload for Management of AlaskaCare Plan		171.6		171.6	Additional personal services funding to be used towards quality control and member advocacy and support, to ensure that members are getting uniformly correct determinations from the Division of Retirement and Benefits (DRB) and the DRB vendors. These resources are to be used to implement wellness initiatives, innovative changes to plan provisions, response to changing membership health needs, and the management of multiple vendors to service the increasing membership.
26	FY15	Centralized Administrative Services	Retirement and Benefits		Employee Benefits	Reinsurance Fee Mandated by Patient Protection and Affordable Care Act		3,200.0		3,200.0	\$3.2 million (\$1,121.4 Group Ben/ \$1,485.0 PERS Trust/ \$588.0 Teach Ret/\$5.6 Jud Retire) was added to meet the mandatory, temporary, 3-year transitional reinsurance program under the Patient Protection and Affordable Care Act to help stabilize premiums in the individual health insurance market from 2014 to 2016. Funding comes from contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans. It is estimated that Alaska health insurance plans will pay approximately \$46.5 million in reinsurance fees to the federal government during the next three years. Fees are intended to be used to subsidize the cost of health insurance premiums provided through Affordable Care Act exchanges.
27	FY08	Centralized Administrative Services	Health Plans Administration		Employee Benefits	Cost Savings for Claims Administration Contract		(2,049.0)		(2,049.0)	
28	FY09	Centralized Administrative Services	Health Plans Administration		Employee Benefits	Health Claims Processing Cost and Customer Base Increases		700.0		700.0	
29	FY10	Centralized Administrative Services	Health Plans Administration		Employee Benefits	Third Party Administrator Contract		5,100.0		5,100.0	
30	FY11	Centralized Administrative Services	Health Plans Administration		Employee Benefits	Third Party Administrator Cost Projection Adjustment		(3,000.0)		(3,000.0)	

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
31	FY13	Centralized Administrative Services	Health Plans Administration		Employee Benefits	Third Party Contract Increases		440.5		440.5	
32	FY14	Centralized Administrative Services	Health Plans Administration		Employee Benefits	Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013		1,500.0		1,500.0	
33	FY15	Centralized Administrative Services	Health Plans Administration		Employee Benefits	Third Party Administrator Contract Increase for Anticipated New Health Contract as of 1/1/2014		5,500.0		5,500.0	The new AlaskaCare contracts for third party administrator (TPA) services became effective on January 1, 2014. TPA services have now been separated into four major components: Medical Claims Administration and Managed Network, Healthcare Management, Pharmacy Benefit Management, and Dental Claims Administration and Managed Network. Aetna was awarded the first three components and Moda Health (formerly Oregon Dental Services) took over the dental component. The department estimated that \$5.5 million would be needed for the new contracts (which also includes an increase in the number of lives covered). Actual service fees for each contract will be computed and a budget amendment may be offered.
34	FY15	Centralized Administrative Services	Centralized ETS Services		Legislative Deletion	General Fund Reduction from Services Line	(194.3)			(194.3)	The Department of Administration indicated during legislative review that it would be possible to find cost efficiencies of \$194.3 in the Centralized ETS Services allocation. This reduces UGF in this allocation by 57.5 percent from the FY14 Management Plan.

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
35	FY13	General Services	All		Structural Change	In FY13, a new appropriation - General Services - was added to gather in one budgetary location all of the responsibilities of the Division of General Services. The nine allocations now housed under that appropriation are: Purchasing, Property Management, Central Mail, Leases, Lease Administration, Facilities, Facilities Administration, Non-Public Building Fund Facilities, and General Services Facilities Maintenance.					Also, three appropriations were eliminated -- Leases, State Owned Facilities, and General Services Facilities Maintenance since the allocations within those appropriations were moved under the new General Services appropriation.
36	FY06- FY13	General Services	Central Mail		Coordination of State Services	U.S. Postage Rate Cost and Mail Services Increases	31.8	1,099.3		1,131.1	Interagency Receipts from individual state agencies for Central Mail Services.
37	FY06- FY14	General Services	Leases		Leases	Increased Inter-Agency Receipts for State Leases		15,337.6		15,337.6	Steady increase in leases over the last 8 years, totaling over \$15.2 million between FY05 - FY13. Factors contributing to the cost increases include consumer price index (CPI) provisions of many lease contracts and expiring leases being replaced at higher cost. The addition of these Interagency Receipts added to reduce unbudgeted RSA's and show anticipated increases before expenditures were incurred. --FY06 \$3,000.0 --FY07 \$1,800.0 --FY08 \$1,724.4 --FY09 \$1,000.0 --FY10 \$1,745.3 --FY11 \$3,117.9 --FY12 \$350.0 --FY13 \$2,500.0 --FY14 \$100.0
38	FY14	General Services	Lease Administration		Leases	Additional I/A Authority to Enable Lease Administration to Maintain Core Services		265.9		265.9	I/A Receipts to enable the Leases Program to maintain core services. This increment will partially fund a full- time Accounting Clerk in Juneau, add travel for site inspections to ensure that lessors are in compliance with lease terms and conditions, purchase third-party legal services to manage ongoing litigation, and retain the services of a certified industrial hygienist to address employee health concerns in leased office space.

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
39	FY06- FY14	General Services	Facilities		Public Building Fund	Public Building Fund Facility Maintenance and Operations Cost Increases	700.0	10,929.1		11,629.1	<p>Collection of receipts into the Public Building Fund provides for the day-to-day and long-term management, maintenance and operations of the buildings included in that group.</p> <p>As of FY13, the Public Building Fund is comprised of 11 facilities--the Robert B. Atwood Building and the Linny Pacillo Parking Garage (Anchorage), the Fairbanks Regional Office Building, and Juneau buildings --State Office Building, Alaska Office Building, Community Building, Court Plaza Building, Douglas Island Building, the Public Safety Building, and the Dimond Courthouse, plus the Palmer State Office Building.</p> <p>Public Building Fund Facility Maintenance & Operations receipt increases over this 8-year period include the following: --FY06 \$504.8 --FY07 \$745.1 --FY08 \$2,641.0 --FY09 \$900.0 (including \$700.0 UGF) --FY10 \$2,200.0 --FY11 \$2,000.0 --FY12 \$1,788.2 --FY13 \$750.0 --FY14 \$100.0 (I/A Rcpts)</p>
40	FY15	General Services	Facilities		Public Building Fund (ATRIN)	Transfer Responsibility for the Nome Office Building from Department of Transportation & Public Facilities - Highways, Aviation and Facilities	201.1			201.1	The Nome Office Building has historically been managed by the Department of Transportation and Public Facilities. In FY15, the management of the building and funding for operations is being transferred to the Department of Administration, Division of General Services.
41	FY14	General Services	Facilities Administration		Public Building Fund	Funding for Public Building Fund Contracting Officer I/III/III (Anchorage) and Accounting Clerk (Juneau)		197.7		197.7	Increase will be used to fully fund a new Contracting Officer in Anchorage and to partially fund an Accounting Clerk in Juneau.
42	FY14	Administration State Facilities Rent	Administration State Facilities Rent		Department Rent	General Fund Reduction from Services Line	(250.0)			(250.0)	The Department of Administration indicated during legislative review that it would be possible to find cost efficiencies of \$250.0 in the Administration State Facilities Rent allocation. The department's rent costs are funded by this component.

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
43	FY15	Special Systems	Elected Public Officers Retirement System Benefits		Employee Benefits	Elected Public Officers Retirement System (EPORS) Cost Savings	(150.0)			(150.0)	The Governor's request to reduce UGF by \$150.0 for EPORS was approved by the legislature. Less authority is needed because membership is declining. Currently EPORS has 35 members receiving benefits (20 retirees and 15 survivors).
44	FY13	Enterprise Technology Services	Alaska Land Mobile Radio		ALMR	Alaska Land Mobile Radio Equipment, Maintenance, and Training to accommodate a change in ownership of 41 sites from the Department of Defense to the State of Alaska effective in FY13.	1,500.0			1,500.0	Governor requested UGF base funding/ the Legislature changed the additional funds to an IncOTI.
45	FY14	Enterprise Technology Services	Alaska Land Mobile Radio		ALMR	Restore Alaska Land Mobile Radio Equipment, Maintenance and Training; Increase Alaska Land Mobile Radio Maintenance Federal Receipts Authority; and Fund 50% of the Additional GF Requested for Alaska Land Mobile Radio Maintenance Costs	1,800.0		500.0	2,300.0	Base funding of \$1.5 million UGF was added to replace one-time funds added in FY13 to the ALMR budget; \$500.0 in additional federal receipt authority for ALMR users was added to the base budget in FY14; and \$300.0 UGF was approved by the legislature to fund 50% of the Governor's request for increased maintenance costs for ALMR. Funds will be used for site maintenance, including annual hardware replacement and maintenance, on-site preventative maintenance inspections (PMI), and system repairs.
46	FY14	Enterprise Technology Services	ALMR Payments on Behalf of Political Subdivisions		ALMR/ Structure Change	Add GF for Alaska Land Mobile Radio Payments on Behalf of Political Subdivisions	500.0			500.0	A new structure (allocation added by the legislature) was implemented in FY14. A new chargeback methodology for ALMR is being implemented in FY14. Although the legislature anticipated that ALMR would be a full cost-recovery system, DOA did not ask municipalities to pay their share. The Governor requested a \$500.0 grant to the Department of Commerce, Community and Economic Development--from which funding owed by municipalities would be transferred to DOA. Instead, the legislature chose to pay the municipal share directly to DOA.
47	FY06	Enterprise Technology Services	Enterprise Technology Services		Direct Public Services	Increment/ Decrement to switch funding source	3,500.0	(3,500.0)		0.0	Deletion of Information Services Fund/Addition of UGF due to the removal of Two-Way Radios and SATS from ETS Chargeback
48	FY07	Enterprise Technology Services	Enterprise Technology Services		Information Technology	Increase to Cover Operational Costs			3,000.0	3,000.0	Information Services Fund (ISF)--Personal Services Costs, Systems Maintenance, and Contracts. Corresponding \$2,306.8 UGF + \$541.1 DGF/non-GF offset appropriated to the Commissioner's Office for distribution to departments to pay for this overall increase.

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
49	FY07	Enterprise Technology Services	Enterprise Technology Services		ALMR	Non-ISF Increases for SATS/ Two-Way Radio/ Alaska Land Mobile Radio Equipment	1,700.0		1,700.0	3,400.0	Maintenance and Operations Contract with Motorola for the ALMR equipment
50	FY08	Enterprise Technology Services	Enterprise Technology Services		ALMR	ALMR/SATS Operations and Maintenance PCNs: 7 PFT maintenance positions added	2,250.0			2,250.0	Cost increases for the Alaska Land Mobile Radio (ALMR) and the State of Alaska Telecommunications System (SATS) operations and maintenance, resulting in part from the deployment of the ALMR system.
51	FY09	Enterprise Technology Services	Enterprise Technology Services		Information Technology	Additional funds to prevent security breaches related to statutory changes concerning Personal Information & Consumer Credit	2,040.6			2,040.6	Fiscal note for HB65 (Ch. 92, SLA 2008). UGF funds for the following: --\$275.0 Services --\$1,765.0 Equipment--Capital Outlay
52	FY15	Enterprise Technology Services	Enterprise Technology Services		Deletion	Delete Long-Term Vacant Positions (1 PFT Position + 1 Temp Position)	(2.7)	(148.4)		(151.1)	(UGF & Info Services [Other]) As occurred in many departments, the Department of Administration deleted several long-term vacant positions and the funding associated with those positions at the Governor's request.
53	FY09 - FY12	Public Communications Services	Public Broadcasting - Radio		Direct Public Services	Additional Funds for Radio Station Operating Grants and for Public Broadcasting Engineering Needs in Underserved Communities	1,100.0			1,100.0	Funding added for Public Broadcasting - Radio grants: --FY09 \$400.0 (basic operating expenses) --FY10 \$250.0 (IncOTI) --FY11 \$250.0 (continuation funding) --FY12 \$200.0 (engineering needs in underserved communities) The overall, current level for this allocation is \$3,319.9 (all UGF).
54	FY12- FY13	Public Communications Services	Public Broadcasting - TV		Direct Public Services	Government Access TV Program Expansion	298.8			298.8	In FY05, Public Broadcasting - TV was budgeted at \$754.3. Reductions in FY06-FY07 brought that funding down to \$527.1 for a 4-yr period. Legislative add-ons in FY12 (\$200.0 for expansion of statewide Broadband capacity and enhanced programming) and in FY13 (\$98.8 for government access TV program expansion) increased funding to the current level of \$825.9.
55	FY07	Risk Management	Risk Management		Coordination of State Services	FY07 Cost Recovery to cover the estimated FY07 cost of risk for workers' compensation, general liability and marine losses		12,905.8		12,905.8	Interagency Receipts budgeted for the "true cost of risk". Risk Management increments occurred throughout other agencies in FY07 as well, enabling those state agencies to leverage funds other than general funds to pay for the costs.

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
56	FY14	Risk Management	Risk Management		Coordination of State Services	Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums		4,224.2		4,224.2	A core service increase of \$4.2 million was approved by the legislature for FY14 which will be charged to user agencies through RSA and payroll runs. During the past four years, Risk Management has been flat funded and has seen a dramatic increase in property insurance premiums (66%), medical costs for workers compensation (56%), and litigation costs (22%). Each year from FY09-FY12, Risk Management has exceeded its budget authorization and needed the Catastrophe Fund to cover the increased claims costs. With the approval of this increment, the department hopes to avoid the use of that fund.
57	FY06-FY14	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission			Increase in AOCGG Receipt Authority for Petroleum Inspection and Regulatory Supervision PCNs: 5 PFT positions were added between FY06-FY12	1,492.4		(19.1)	1,473.3	Additional funding was added to increase customer service and due to the fact that inspectors incur inevitable overtime because of the 24/7 nature of their work. The AOGCC has seven Petroleum Inspector positions located in Anchorage, Nikiski, Kasilof, and Ninilchik. The inspectors are responsible for traveling statewide and providing on-site regulatory oversight and on-site inspections. In FY13, the budget included a 20% increase in AOGCC travel to allow for more inspections and to witness and verify the accuracy of function and pressure tests on blowout prevention equipment on every rig that is in use for oil, gas, and geothermal drilling.
58	FY15	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission			Technical Support for Custody Transfers and Well Testing	750.0			750.0	(AOGCC Receipts [DGF]) Additional funding authority for professional petroleum measurement technical consulting support associated with custody transfer and well testing and allocation metering applications submitted by operators. Consultant will also assist in the analysis of current industry standards for petroleum measurement practices, revisions to AOGCC regulations and industry guidance documents, development of petroleum measurement inspection procedures, and training AOGCC staff in new measurement technologies.

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
59	FY05 - FY15	Legal & Advocacy Services	Office of Public Advocacy		Direct Public Services	Caseload Increases and Maintenance Funding PCNs: Between FY05-FY15, 42 PFT and 2 Temporary positions were added.	11,367.6	808.2	198.1	12,373.9	95% increase in funding over the 10-yr period. GF increments for caseload increases include the following: --FY06 \$300.0 --FY07 \$1,350.0 --FY08 \$500.0 --FY09 \$2,310.0 --FY11 \$865.0 --FY13 \$800.0 --FY15 \$193.0
60	FY05 - FY15	Legal & Advocacy Services	Public Defender Agency		Direct Public Services	Caseload Increases and Maintenance Funding PCNs: Between FY05-FY15, 37 PFT positions were added and one PPT was converted to a Temporary position. In FY15, two long-term vacant Temporary Positions were deleted along with \$7.1 in UGF funding.	13,920.1	459.1		14,379.2	115% increase in funding over the 10-yr period. GF increments for caseload increases include the following: --FY06 \$1,224.0 --FY07 \$675.0 --FY08 \$800.0 --FY09 \$820.0 --FY10 \$1,000.0 --FY11 \$800.0 --FY13 \$1,000.0 --FY15 \$650.0
61	FY12	Violent Crimes Compensation Board	Violent Crimes Compensation Board		Direct Public Services	Switch all Funding to the Crime Victim Compensation Fund (AS 18.67.162)	(1,655.9)	1,800.0		144.1	In an effort to minimize the disruption due to the volatility of available Permanent Fund Dividend Felon Funds, the legislature switched all funding (except Federal Funds) (\$7.3 UGF) plus [\$1,648.6 PFD Crim (DGF)] in this appropriation to the Crime Victim Compensation Fund (Other) . Unspent Crime Victim Compensation Funds will not lapse at the end of the fiscal year and fluctuations in the PFD will no longer affect funding available for awards to victims of crimes within the State of Alaska.
62	FY14	Violent Crimes Compensation Board	Violent Crimes Compensation Board		Direct Public Services	Reduce Authorization from the Crime Victim Compensation Fund		(300.0)		(300.0)	The legislature reduced the authorization to the Violent Crimes Compensation Board to more closely align to the anticipated funds available from the Crime Victim Compensation Fund for FY14.
63	FY08	Alaska Public Offices Commission	Alaska Public Offices Commission		Direct Public Services	Anchorage Investigator PCN: 1 PFT position	96.0			96.0	An Investigator III position was added to conduct investigations into alleged violations of the four disclosure laws APOC administers and also to serve as the lead enforcement staff member.

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
64	FY09	Alaska Public Offices Commission	Alaska Public Offices Commission		Direct Public Services	Alaska Public Offices Commission Workload Increases	139.6			139.6	Funds were added for three additional annual commission meetings and to cover the costs of additional hearing officer, independent counsel, investigator, paralegal, and regulations analysis services, as well as for additional administrative support.
65	FY15	Alaska Public Offices Commission	Alaska Public Offices Commission		Direct Public Services	Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	75.2			75.2	GF/Program Receipts (DGF). An additional \$75.2 was included in the FY15 budget to allow for the expenditure of lobbyist registration receipts. APOC anticipates an increase in staff overtime to meet statutory timelines for all complaints and advisory opinion requests.
66	FY15	Alaska Public Offices Commission	Alaska Public Offices Commission		Deletion	General Fund Reduction from Personal Services Line	(100.0)			(100.0)	The legislature reduced the authorization to the Alaska Public Offices Commission by \$100.0 UGF after reviewing lapsed funds from previous years. This reduction reduces UGF by 6.7 percent from the FY14 Management Plan of \$1,492.1. Including salary adjustments of \$5.2, the overall UGF funding for APOC will be \$1,397.3 in FY15.
67	FY05 - FY13	Motor Vehicles	Motor Vehicles		Direct Public Services	Workload Increases for Customer Service Support and Fiscal Note Add-ons PCNs: During this timeframe, 13 PFT positions and 1 Temporary position were added. (9 PPT positions were deleted.)	6,373.4	5.1	1,500.0	7,878.5	FY05 - FY13 Overall increases to Motor Vehicles appropriation. Highlights include: --FY06 - \$545.4 Operation and Maintenance of Vehicle Emissions Testing System plus 5 PFT added for Customer Support --FY08 - \$1,440.6 Lease Cost Transfer from the centralized leases component --FY10 - \$652.6 License Plates, Drivers Manuals, and Tabs --FY12 - \$1,000.0 Increase in Motor Vehicle Federal grant for mainframe database structure changes

Highlights of Significant Budget Changes

	A	B	C	D	E	F	G	H	I	J	K
1	DEPARTMENT OF ADMINISTRATION										
2											
3	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	GF	Other	Fed	Total Funds	Notes
4											
68	FY14	Motor Vehicles	Motor Vehicles		Direct Public Services	Centrally Issued Driver's Licenses and Identification Cards	187.5			187.5	This increase in GF/Program Receipt authority was approved by the legislature to reduce fraud, improve security, and limit identity theft. Federal grants were used to replace the image capture software, transition to central issuance of driver licenses and identification cards, and implement image verification of photos. The funding for FY14 is for operating costs, including production of cards incorporating new security features.
69	FY15	Motor Vehicles	Motor Vehicles		Direct Public Services	Services Increases for Customer Support and Fiscal Note Add-ons	92.6			92.6	This FY15 increase in GF/Program Receipt authority was approved by the legislature in the Services line item as follows: -- \$50.0 - Annual Maintenance Contract Fee for Software to run the new Knowledge Test System (KTS) for Drivers' License Testing in all 31 Motor Vehicles testing locations; --\$28.0 - to purchase Vehicle Identification Number (VIN) decoder software to eliminate manual input of multiple pieces of vehicle information; -- \$3.2 - Fiscal Note related to Ch. 98, SLA 2014 (HB 293) License Plates --design of a plate with a bear graphic similar to the 1976 bicentennial plate; -- \$11.4 - Fiscal Note related to Ch. 80, SLA 2014 (HB 378) Motor Vehicles: Registration, Commercial -- programming fees to allow for identification of motor vehicles or motorcycles registered to Alaska National Guard members in order to process a fee exemption.
70	FY15	Unallocated Reduction	Unallocated Reduction		Legislative Deletion	Unallocated Travel reduction	(65.5)			(65.5)	The legislature removed a total of \$2,634.1 of UGF as an "unallocated travel reduction" from various agencies' travel expenditure level. The Department of Administration's share of this UGF reduction is \$65.5, or 2.5%.