

**1/29/09  
OVERVIEWS:  
DEPARTMENT OF  
ADMINISTRATION,  
DEPARTMENT OF  
REVENUE, ALASKA  
COURT SYSTEM,  
DEPARTMENT OF  
LAW - CIVIL**

<target><bill></bill><subject>1-29-09 OVERVIEWS DEPARTMENT  
OF ADMINISTRATION, DEPARTMENT OF REVENUE, ALASKA COURT  
SYSTEM, DEPARTMENT OF LAW -  
CIVIL</subject><comm>HFIN26</comm></target>

Alaska State Legislature  
HOUSE FINANCE COMMITTEE  
Agenda  
1:30 PM

Thursday, January 29, 2009

Budget Overviews:

Department of Administration

- ✓ Annette Kreitzer, Commissioner, Department of Administration
- ✓ Kevin Brooks, Deputy Commissioner, Department of Administration
- ✓ Eric Swanson, Director, Division of Administrative Services, Department of Administration

Department of Revenue

- ✓ Pat Galvin, Commissioner, Department of Revenue
- ✓ Jerry Burnett, Deputy Commissioner, Division of Treasury, Department of Revenue
- ✓ *Ginger Blaisdale*

Alaska Court System

- ✓ Chris Christensen, Staff Counsel, Alaska Court System
- ✓ Larry Cohn, Executive Director, Alaska Judicial Council, Alaska Court System

Department of Law – Civil

- ✓ Talis Colberg, Attorney General, Department of Law

Questions:

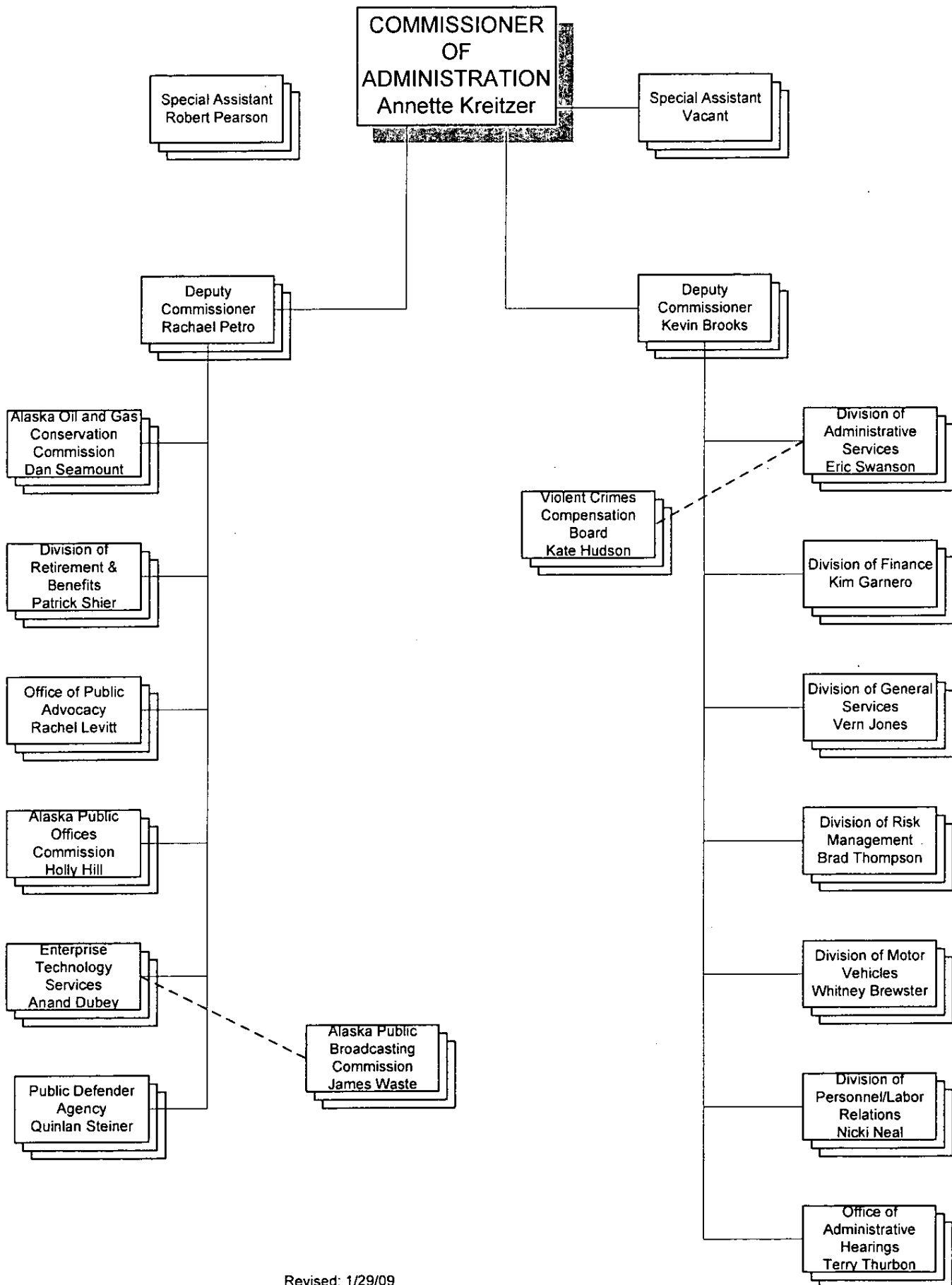
- ✓ Dave Blaisdell, Director, Division of Administrative Services, Department of Law
- ✓ Craig Tillery, Deputy Attorney General, Department of Law
- ✓ ~~Tina Kobayashi, Oil and Gas, Law~~
- ✓ Richard Svobodny, Deputy Attorney General, Criminal Division, Department of Law
- ✓ ~~Mitt Ford~~

~~Foster, Salmon, Crawford, Gora, Kelly - absent~~

~~Ronnda  
McLoud \*~~

~~Larry~~

✓ Manda  
Greenstein



From Annette Kreitzer  
ADM

House Finance Committee  
Representative Mike Hawker, Chairing  
Thursday, January 29, 2009  
Department of Administration Overview

- I. Introductions:
  - a. Organizational Chart
    - i. Robert Pearson
    - ii. Anchorage DepCom & Directors
    - iii. Juneau DepCom, KB and Director ES
    - iv. Juneau Directors
- II. Department has three main parts, one main function:
  1. Arm's Length Relationship
  2. Centralized Services
  3. Public Facing Agencies

Main Function: is to save the State money by centralizing services so that payroll, mailroom, personnel and computer services are not replicated across every department.

**BROCHURE:**

1) **Boards, Commissions** with Arm's Length Relationship to department/commissioner:

- Alaska Oil & Gas Conservation Commission
- Alaska Public Broadcasting Commission
- Alaska Public Offices Commission
- Violent Crimes Compensation Board

2) **Centralized Services:**

- Personnel & Labor Relations
  - Handle all of the labor grievances, arbitrations for all departments
  - Negotiate contracts with all 11 State employee unions
  - Recruitment & Retention – AO #237 Working Group Report on our website
- Office of Administrative Hearings
  - Centralized, and Arm's Length
- Risk Management
- Enterprise Technology Services
- Finance
  - Online Checkbook
- **BROCHURE:** General Services
  - Rural and municipal outreach – purchasing power

3) **Public Agencies:**

- Public Defender Agency
- Office of Public Advocacy
- Division of Motor Vehicles
- Retirement & Benefits

III. FY 2009 Status Report:

- a. Completed installing VOIP phones - decommissioning the PBX's that were struck by lightning
- b. Brought Online Checkbook - online
- c. Have begun rolling out Active Directory, next step in Microsoft Exchange roll-out begun in 2007.
- d. Linny Pacillo Parking Garage opened on-time and on-budget in September 2008.
- e. Getting Palmer State Office Building ready for occupancy October 1 of this year.
- f. Working State computer security initiatives, including HB 65
- g. Continuing to address recruitment and retention issues for the State as an employer
  - i. Labor contracts
  - ii. Service steps - negotiated into most contracts
  - iii. Working Group Report on progress is on the DOA main web page

IV. FY 2009 Savings Targets:

- a. Taking \$300,000 reduction in the Division of Finance
- b. Taking \$300,000 reduction in ETS - struggle
- c. Taking \$200,000 reduction across the department in personal services (% of Personal Services budget)
- d. Believe through managing vacancies, and delaying purchases and ratcheting up vigilance on purchases that we could end the year saving \$200,000. Some of those purchases would still be necessary in FY10.

V. FY10 Budget Overview - significant changes - Eric Swanson

V. HB 125 Long Range Plan - 10 Year Summary - Eric

## **Department of Administration 10 Year Plan**

### **Operating Budget Assumptions**

The 10 Year Plan template separates the operating budget of the DOA into Formula and Non-formula programs. For the DOA, there are only two formula programs, both small, both retirement plan related. The two are the Elected Public Officers Retirement System (EPORS) and the Unlicensed Vessel Participant Annuity Retirement Plan. There is a small amount of growth projected for EPORS, based on the analysis of an actuarial consultant. The UVPARP budget is projected to remain unchanged.

The remainder of the DOA was examined and projected primarily by function and division. A recap of the more significant portions of that analysis is as follows:

DMV: Projected growth based on population growth estimates.

OPA and PD: Projected growth based on prior year spending trends. This amounts to approximately a 6% annual increase. We are expecting improved delivery of caseload numbers from the Public Defender Agency soon, and will revisit this methodology and conclusion upon receipt of the new data.

### **EPORS and UVPARP**

Actuarially based growth for EPORS, flat for UVPARP.

### **Core Services:**

Core Services includes the Office of Administrative Hearings, Office of the Commissioner, Administrative Services as well as the Divisions of Finance, Personnel & Labor Relations, General Services, Retirement & Benefits as well as the State Travel Office. There are a few other smaller components that reside here as well. For this group we are assuming a 1% annual growth for other funds and no growth for GF. (*note: future statewide labor contract costs are NOT included here*).

One unit within the core services group that is an exception to the above methodology is the Group Health unit, for which we are requesting an additional \$5.1 million or what amounts to a 39% increase for FY2010 in this budget. This increment is in anticipation of a new contract for health care administration.

ETS – Estimate of 7% annual growth in the operating budget to provide resources necessary for creation/acquisition and deployment of equipment, software and other new technology.

AOGCC assumes flat funding in the operating budget.

### **Capital Budget Assumptions**

Division of Finance System Replacement project calls for \$50.0 million in FY2010, and an additional \$152.0 million by FY2013.

ETS capital is projected to average approximately \$31.0 million per year. This is based on a prior four year average.

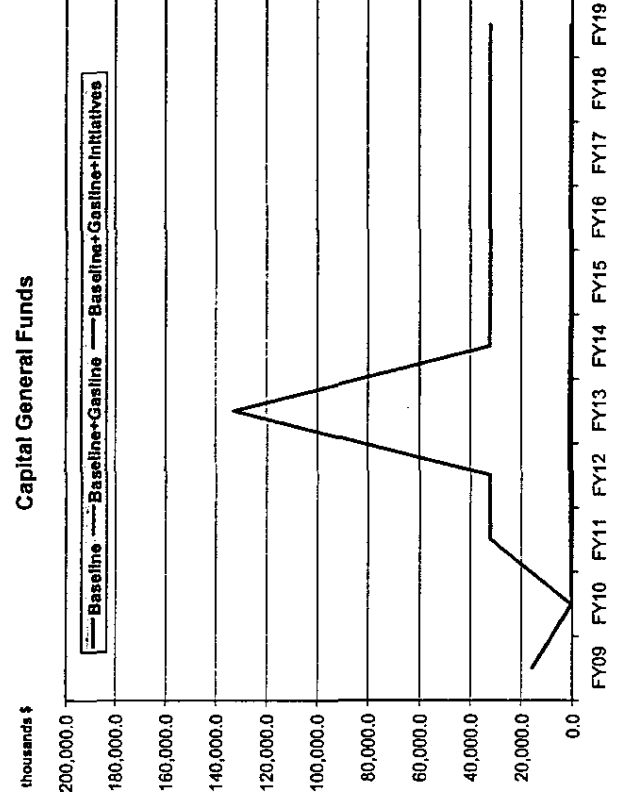
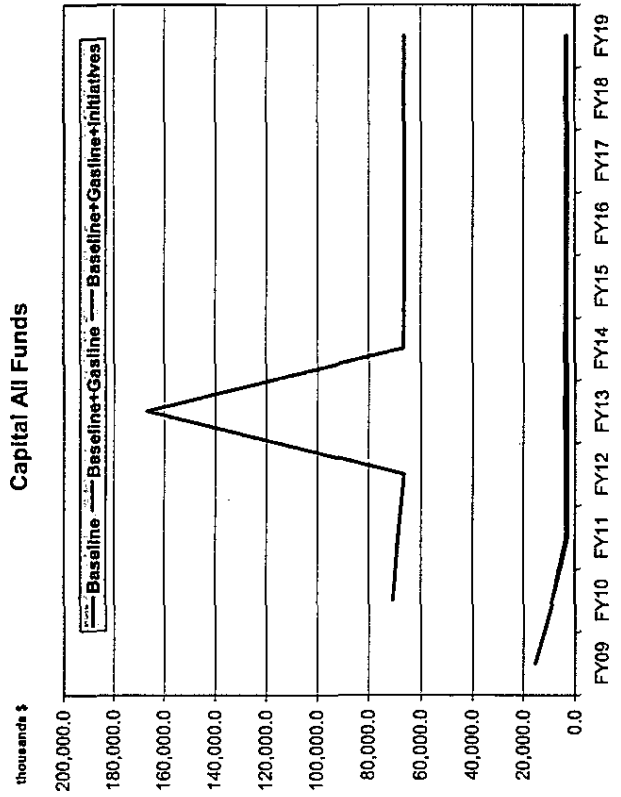
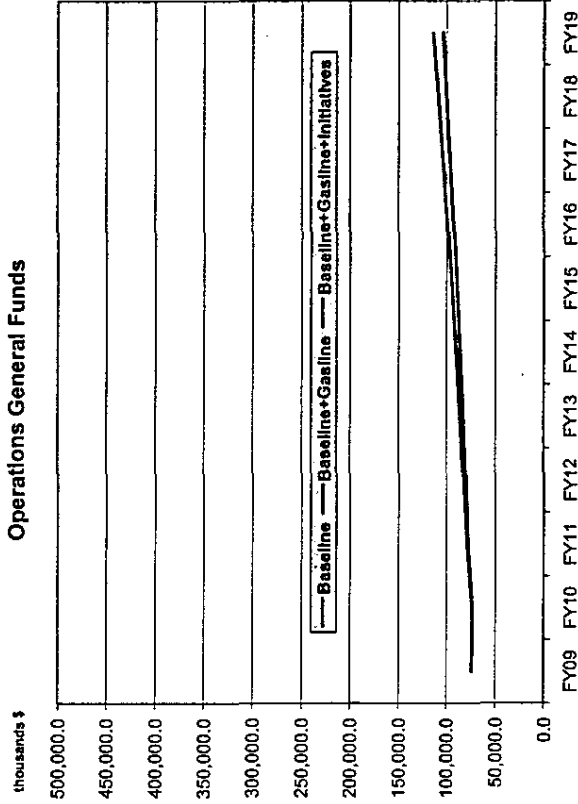
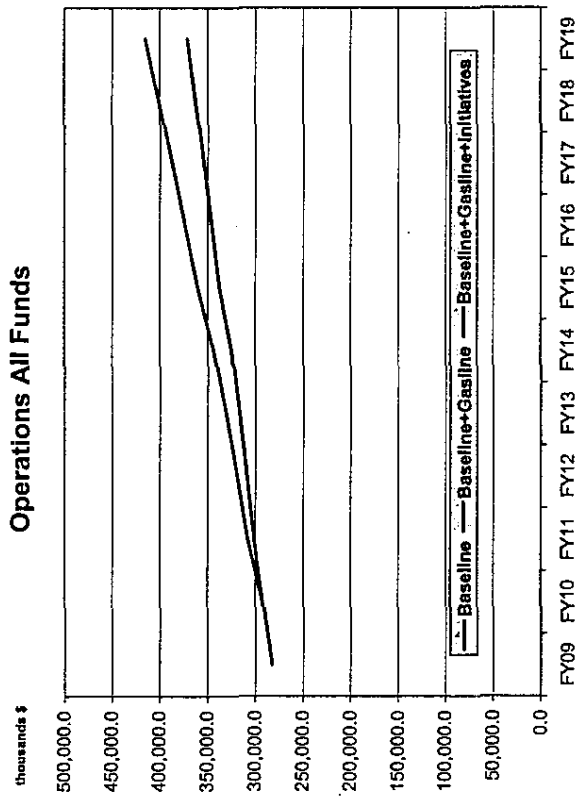
DMV is in need of \$5.0 million in FY2010 for the ALVIN project, then another \$2.5 million in FY2011.

Continuing capital budget items include \$250.0 per year for Non-PBF facilities, and approximately \$2.8 million for PBF facilities.

### **Gasline Capital**

AOGCC estimates needing an additional \$500.0 to \$1.0 million per year starting in FY2011 to complete gasline related studies and work.

Administration



# Administration

## Baseline Budget Growth 1/ (thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	298,093.1	301,099.9	304,397.7	311,467.7	319,146.6	327,763.7	340,076.8	348,467.6	356,657.5	365,149.3	373,889.4
General Fund	89,426.4	73,422.5	77,693.0	80,434.9	83,344.4	86,398.9	89,635.4	93,079.3	96,725.9	100,587.7	104,677.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,776.3	2,782.4	2,784.8	2,789.3	2,794.1	2,799.1	2,804.3	2,809.8	2,815.5	2,821.6	2,827.9
Other State Funds	205,890.4	224,895.0	223,919.8	228,243.5	233,008.1	238,565.8	247,637.1	252,578.6	257,116.1	261,740.0	266,383.8
<b>Operations</b>	282,368.1	292,249.9	301,347.7	308,417.7	316,096.6	324,713.7	337,026.8	345,417.6	353,607.5	362,099.3	370,839.4
General Fund	73,701.4	73,172.5	77,443.0	80,184.9	83,094.4	86,148.9	89,385.4	92,829.3	96,475.9	100,337.7	104,427.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,776.3	2,782.4	2,784.8	2,789.3	2,794.1	2,799.1	2,804.3	2,809.8	2,815.5	2,821.6	2,827.9
Other State Funds	205,890.4	216,295.0	221,119.8	225,443.5	230,208.1	235,765.8	244,837.1	249,778.6	254,316.1	258,940.0	263,583.8
<b>Formula Programs</b>	1,828.1	1,948.1	1,924.0	1,890.8	1,862.6	1,807.1	1,751.1	1,709.1	1,665.0	1,619.0	1,571.3
General Fund	1,828.1	1,948.1	1,924.0	1,890.8	1,862.6	1,807.1	1,751.1	1,709.1	1,665.0	1,619.0	1,571.3
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Detail</b>											
<b>UVPARP</b>											
General Fund	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EPORS</b>											
General Fund	1,778.1	1,898.1	1,874.0	1,840.8	1,812.6	1,757.1	1,701.1	1,659.1	1,615.0	1,569.0	1,521.3
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	280,540.0	290,301.8	299,423.7	306,526.9	314,234.0	322,906.6	335,275.7	343,708.5	351,942.5	360,480.3	369,268.1
General Fund	71,873.3	71,224.4	75,519.0	78,294.1	81,231.8	84,341.8	87,634.3	91,120.2	94,810.9	98,718.7	102,856.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,776.3	2,782.4	2,784.8	2,789.3	2,794.1	2,799.1	2,804.3	2,809.8	2,815.5	2,821.6	2,827.9
Other State Funds	205,890.4	216,295.0	221,119.8	225,443.5	230,208.1	235,765.8	244,837.1	249,778.6	254,316.1	258,940.0	263,583.8
<b>Capital</b>	15,725.0	8,850.0	3,050.0	3,050.0	3,050.0	3,050.0	3,050.0	3,050.0	3,050.0	3,050.0	3,050.0
General Fund	15,725.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	8,600.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.  
See assumptions on cover page.

# Administration

## Gasline Related Budget Growth (thousands \$)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total Appropriations</b>	1,000.0	0.0	500.0	750.0	1,000.0	750.0	500.0	500.0	500.0	500.0	500.0
General Fund	1,000.0	0.0	500.0	750.0	1,000.0	750.0	500.0	500.0	500.0	500.0	500.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	1,000.0	0.0	500.0	750.0	1,000.0	750.0	500.0	500.0	500.0	500.0	500.0
General Fund	1,000.0	0.0	500.0	750.0	1,000.0	750.0	500.0	500.0	500.0	500.0	500.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Describe department assumptions for gasline appropriations estimates:**

The capital gas-line item is an Alaska Oil & Gas Conservation Commission projection of capital project funding needs relating to reservoir modeling work.

## Administration

### Initiatives (Except Gasline)

(thousands \$)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total Appropriations</b>	0.0	61,803.0	71,844.1	73,003.1	176,918.3	81,107.5	85,589.9	90,386.2	95,518.2	101,009.4	106,885.0
General Fund	0.0	684.5	32,726.5	33,479.9	134,286.1	35,148.8	36,071.8	37,059.4	38,116.1	39,246.9	40,456.7
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	61,118.5	39,117.6	39,523.2	42,632.1	45,958.7	49,518.2	53,326.8	57,402.0	61,762.5	66,428.2
<b>Operations</b>	0.0	0.0	6,615.6	10,274.6	14,189.8	18,379.0	22,861.4	27,657.7	32,789.7	38,280.9	44,156.5
General Fund	0.0	0.0	1,362.2	2,115.7	2,921.9	3,784.5	4,707.5	5,695.1	6,751.9	7,882.6	9,092.5
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	5,253.3	8,158.9	11,267.9	14,594.5	18,153.9	21,962.5	26,037.8	30,398.3	35,064.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	0.0	6,615.6	10,274.6	14,189.8	18,379.0	22,861.4	27,657.7	32,789.7	38,280.9	44,156.5
General Fund	0.0	0.0	1,362.2	2,115.7	2,921.9	3,784.5	4,707.5	5,695.1	6,751.9	7,882.6	9,092.5
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	5,253.3	8,158.9	11,267.9	14,594.5	18,153.9	21,962.5	26,037.8	30,398.3	35,064.0
<b>Capital</b>	0.0	61,803.0	65,228.5	62,728.5	162,728.5	62,728.5	62,728.5	62,728.5	62,728.5	62,728.5	62,728.5
General Fund	0.0	684.5	31,364.3	31,364.3	131,364.3	31,364.3	31,364.3	31,364.3	31,364.3	31,364.3	31,364.3
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	61,118.5	33,864.3	31,364.3	31,364.3	31,364.3	31,364.3	31,364.3	31,364.3	31,364.3	31,364.3

#### Describe department assumptions for Initiatives (except gasline) appropriations estimates:

Division of Finance accounting system replacement. 50.0 million for FY2010. An additional 150.0 million by FY2013.

Division of Motor Vehicles ALVIN replacement. 5,000.0, in FY2010 then 2,500.0 in FY2011.

Lease Management System Replacement. 500.0 GF.

ETS capital going forward is in new initiatives except gas line. Four year average of totals used to project. Amounts are included in GF (capitalize fund) and Other Funds, to provide ISF authorization. This is a "worst case" methodology assuming little contribution from depreciation.

**Administration**  
**Baseline plus Gasline**  
 (thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	299,093.1	301,099.9	304,897.7	312,217.7	320,146.6	328,513.7	340,576.8	348,967.6	357,157.5	365,649.3	374,389.4
General Fund	90,426.4	73,422.5	78,193.0	81,184.9	84,344.4	87,148.9	90,135.4	93,579.3	97,225.9	101,087.7	105,177.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,776.3	2,782.4	2,784.8	2,789.3	2,794.1	2,799.1	2,804.3	2,809.8	2,815.5	2,821.6	2,827.9
Other State Funds	205,890.4	224,895.0	223,919.8	228,243.5	233,008.1	238,565.8	247,637.1	252,578.6	257,116.1	261,740.0	266,383.8
<b>Operations</b>	282,368.1	292,249.9	301,347.7	308,417.7	316,096.6	324,713.7	337,026.8	345,417.6	353,607.5	362,099.3	370,839.4
General Fund	73,701.4	73,172.5	77,443.0	80,184.9	83,094.4	86,148.9	89,385.4	92,829.3	96,475.9	100,337.7	104,427.7
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,776.3	2,782.4	2,784.8	2,789.3	2,794.1	2,799.1	2,804.3	2,809.8	2,815.5	2,821.6	2,827.9
Other State Funds	205,890.4	216,295.0	221,119.8	225,443.5	230,208.1	235,765.8	244,837.1	249,778.6	254,316.1	258,940.0	263,583.8
<b>Formula Programs</b>	1,828.1	1,948.1	1,924.0	1,890.8	1,862.6	1,807.1	1,751.1	1,709.1	1,665.0	1,619.0	1,571.3
General Fund	1,828.1	1,948.1	1,924.0	1,890.8	1,862.6	1,807.1	1,751.1	1,709.1	1,665.0	1,619.0	1,571.3
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Detail</b>											
<b>UVPARP</b>											
General Fund	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EPORS</b>											
General Fund	1,778.1	1,898.1	1,874.0	1,840.8	1,812.6	1,757.1	1,701.1	1,659.1	1,615.0	1,569.0	1,521.3
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>											
General Fund	280,540.0	290,301.8	299,423.7	306,526.9	314,234.0	322,906.6	335,275.7	343,708.5	351,942.5	360,480.3	369,268.1
General Fund Match	71,873.3	71,224.4	75,519.0	78,294.1	81,231.8	84,341.8	87,634.3	91,120.2	94,810.9	98,718.7	102,856.4
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	2,776.3	2,782.4	2,784.8	2,789.3	2,794.1	2,799.1	2,804.3	2,809.8	2,815.5	2,821.6	2,827.9
Other State Funds	205,890.4	216,295.0	221,119.8	225,443.5	230,208.1	235,765.8	244,837.1	249,778.6	254,316.1	258,940.0	263,583.8
<b>Capital</b>	16,725.0	8,850.0	3,550.0	3,800.0	4,050.0	3,800.0	3,550.0	3,550.0	3,550.0	3,550.0	3,550.0
General Fund	16,725.0	250.0	750.0	1,000.0	1,250.0	1,000.0	750.0	750.0	750.0	750.0	750.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	8,600.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0

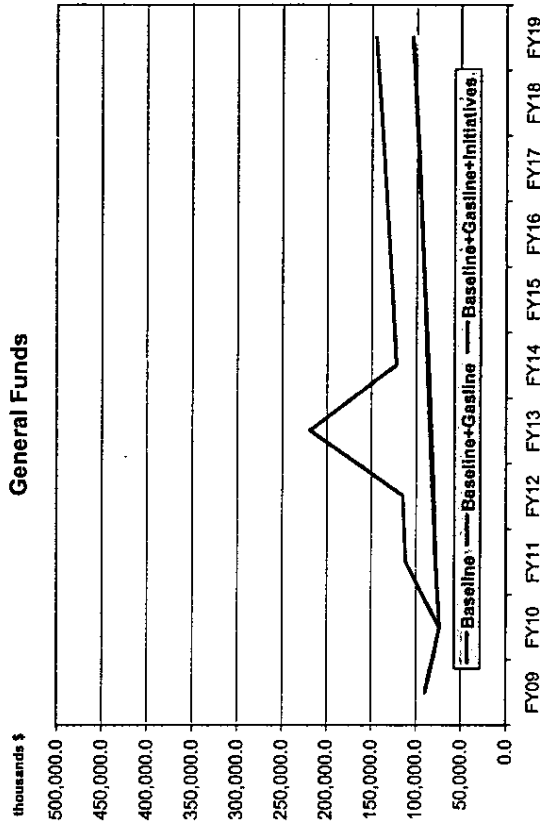
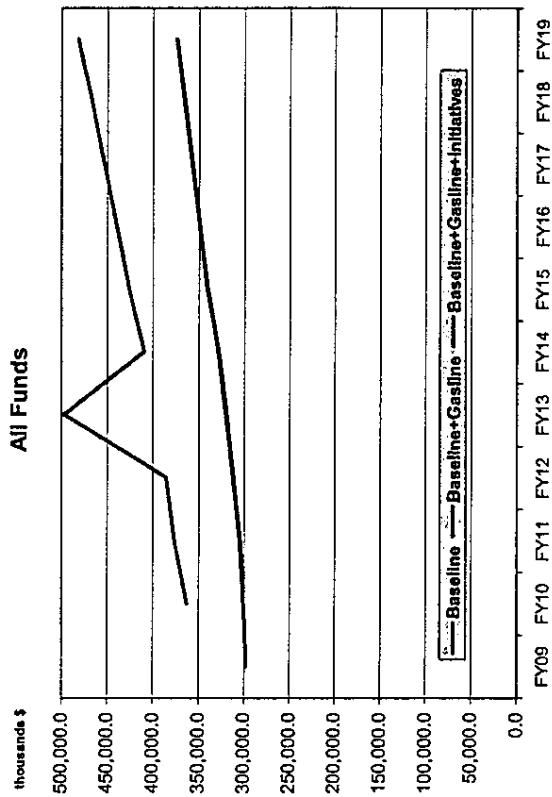
# Administration

## Baseline plus Gasline plus Initiatives

(thousands \$)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total Appropriations</b>	299,093.1	362,902.9	376,741.7	385,220.8	497,064.9	409,621.2	426,166.8	439,353.8	452,875.7	466,658.6	481,274.3
General Fund	90,426.4	74,107.0	110,919.5	114,664.8	218,630.5	122,297.6	126,207.2	130,638.7	135,342.1	140,334.5	145,634.4
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,776.3	2,782.4	2,784.8	2,789.3	2,794.1	2,799.1	2,804.3	2,809.8	2,815.5	2,821.6	2,827.9
Other State Funds	205,890.4	286,013.5	263,037.4	267,766.6	275,640.3	284,524.5	297,155.3	305,905.4	314,518.1	323,502.5	332,812.0
<b>Operations</b>	282,368.1	292,249.9	307,993.2	318,692.3	330,286.4	343,092.7	359,888.3	373,075.3	386,397.2	400,380.1	414,995.8
General Fund	73,701.4	73,172.5	78,805.3	82,300.6	86,016.3	89,933.4	94,092.9	98,524.4	103,227.8	108,220.3	113,520.2
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,776.3	2,782.4	2,784.8	2,789.3	2,794.1	2,799.1	2,804.3	2,809.8	2,815.5	2,821.6	2,827.9
Other State Funds	205,890.4	216,295.0	226,373.2	233,602.4	241,476.0	250,360.2	262,991.0	271,741.1	280,353.8	289,338.3	298,647.8
<b>Formula Programs</b>	1,828.1	1,948.1	1,924.0	1,890.8	1,862.6	1,807.1	1,751.1	1,709.1	1,665.0	1,619.0	1,571.3
General Fund	1,828.1	1,948.1	1,924.0	1,890.8	1,862.6	1,807.1	1,751.1	1,709.1	1,665.0	1,619.0	1,571.3
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Detail</b>											
<b>UVPARP</b>											
General Fund	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EPORS</b>											
General Fund	1,778.1	1,898.1	1,874.0	1,840.8	1,812.6	1,757.1	1,701.1	1,659.1	1,615.0	1,569.0	1,521.3
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	280,540.0	290,301.8	308,039.2	316,801.5	328,423.8	341,285.6	358,137.2	371,366.2	384,732.2	398,761.1	413,424.5
General Fund	71,873.3	71,224.4	76,881.3	80,409.8	84,153.7	88,126.3	92,341.8	96,815.3	101,562.8	106,601.3	111,948.9
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	2,776.3	2,782.4	2,784.8	2,789.3	2,794.1	2,799.1	2,804.3	2,809.8	2,815.5	2,821.6	2,827.9
Other State Funds	205,890.4	216,295.0	226,373.2	233,602.4	241,476.0	250,360.2	262,991.0	271,741.1	280,353.8	289,338.3	298,647.8
<b>Capital</b>	16,725.0	70,653.0	68,778.5	66,528.5	166,778.5	66,528.5	66,278.5	66,278.5	66,278.5	66,278.5	66,278.5
General Fund	16,725.0	934.5	32,114.3	32,364.3	132,614.3	32,364.3	32,114.3	32,114.3	32,114.3	32,114.3	32,114.3
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	69,718.5	36,664.3	34,164.3	34,164.3	34,164.3	34,164.3	34,164.3	34,164.3	34,164.3	34,164.3

# Administration





# Alaska Department of Administration

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The Mission of the Department of Administration is to provide consistent and efficient support services to State agencies so that they may better serve Alaskans.



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Annette Kreitzer



Deputy Commissioner  
Kevin Brooks



Deputy Commissioner  
Rachael Petro

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**Alaska Department of Revenue  
10 Year Plan**

A look back at the Department of Revenue's funding provides an historical perspective to how the agency long-range plan was derived.

1. Salary adjustments include benefits increases and bargaining agreement adjustments
2. Fixed Costs include mainframe, insurance, and rent chargeback with the most significant growth for AHFC
3. Actual increments are less than 1% for each of the prior years

The Department of Revenue anticipates a fairly flat projection with increases built in for population growth that would directly impact PFD, CSSD and AHFC.

1. We anticipate fund growth where management fees may increase again but staff management may not need to increase.
2. Capital budget growth should remain at a minimum given the assumption the new tax management information system funding is provided in FY10.
3. PFD's online filing has proven successful and should remain viable for the next 10 years.
4. After removing the management fee increases, the department's past growth has been consistently around 3%. That 3% is fairly evenly divided between salary adjustments, fixed costs, and fiscal notes.
5. Less than 1% is actual program growth to better serve Alaskans.

**FY2006**

Budget Growth totaled \$26,711.0 (all funds)

- Salary Adjustments \$3.5MM
- Fiscal Notes \$4.7MM
- Fixed Cost Increases \$2.5MM
- Investment Mgt Fees \$13.5MM
- INC: Tobacco Tax Enforcement \$778.9
- INC: Corporate Audit Program \$998.6
- INC: Compliance Adjustments \$225.0

**FY 2008**

Budget Growth totaled \$26,291.6 (all funds)

- Salary Adjustments \$3.4MM
- Fiscal Notes \$2.4MM
- Fixed Cost Increases \$1.5M
- Investment Mgt Fees \$17.6MM
- INC: CSSD federal match \$1.2MM

**FY 2007**

Budget Growth totaled \$28,927.5 (all funds)

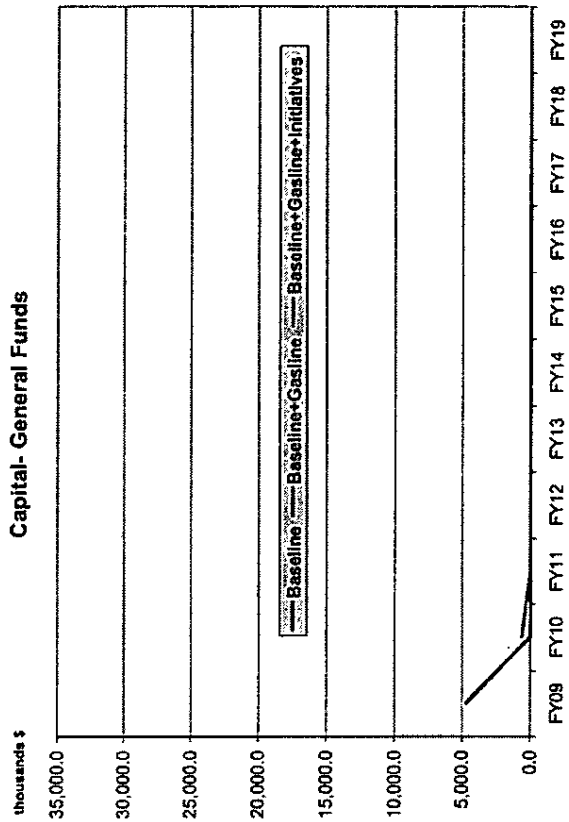
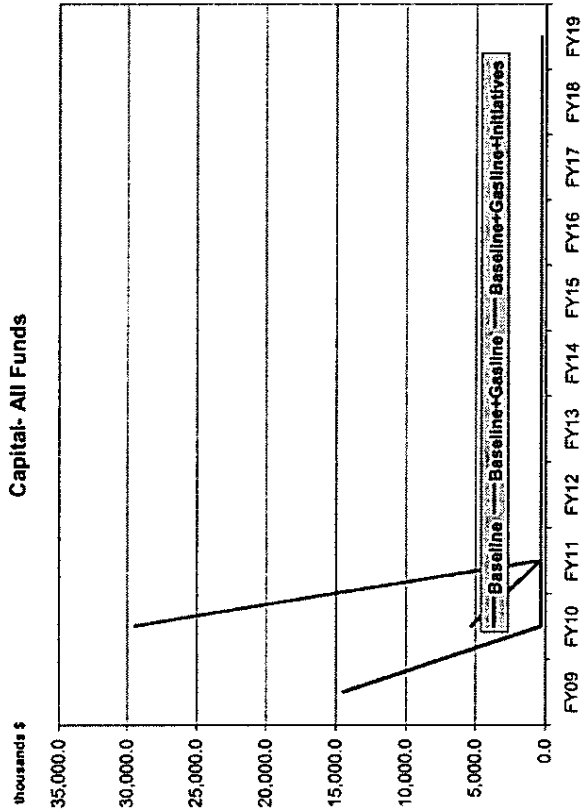
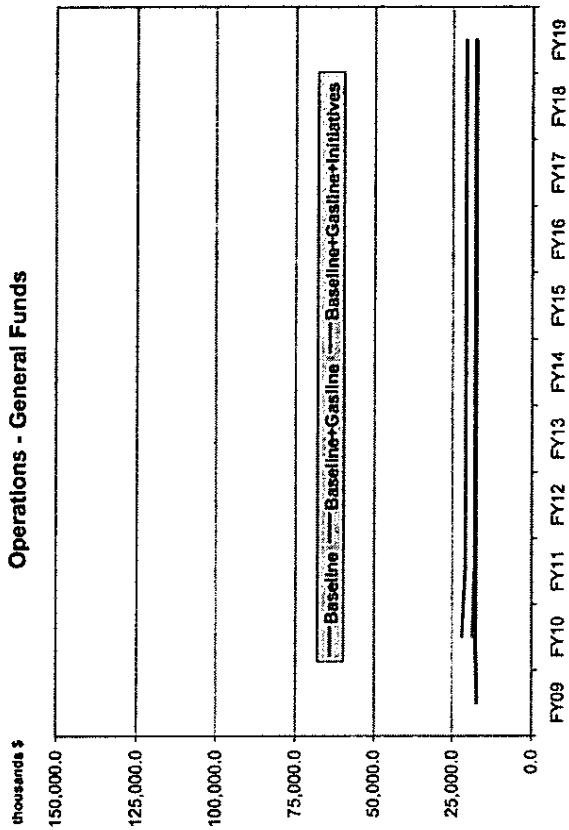
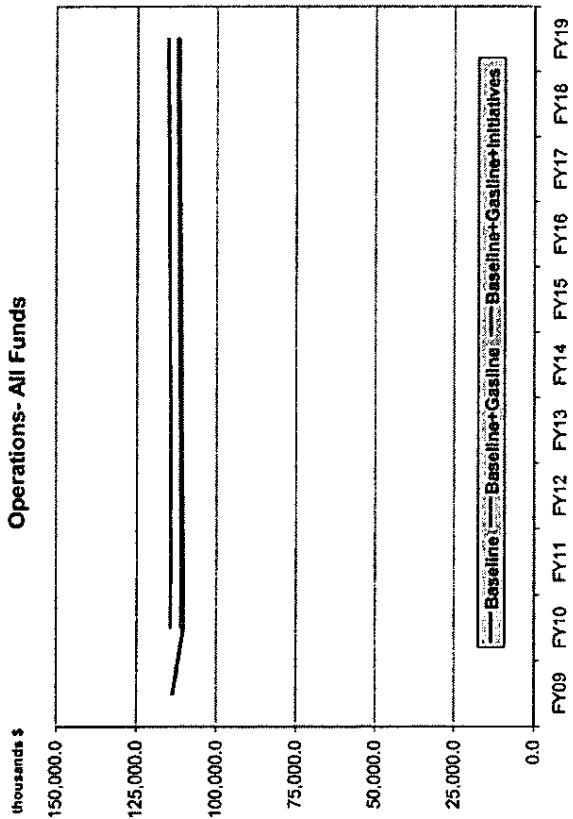
- Salary Adjustments \$4.1MM
- Fiscal Notes \$167.0
- Fixed Cost Increases \$3.2MM
- Investment Mgt Fees \$20.4MM
- INC: ARMB responsibilities \$661.9
- INC: Juvenile Justice Grant \$100.0
- INC: APFC positions \$300.0

**FY 2009**

Budget Growth totaled \$32,572.3 (all funds)

- Salary Adjustments \$4.8MM
- Fiscal Notes \$1.6MM
- Fixed Cost Increases \$1.2MM
- Investment Mgt Fees \$24.2MM
- INC: Audit Master positions \$600.0
- INC: Contract Auditors \$540.0
- INC: ARMB Contracted Actuary \$300.0

**Revenue**



## Revenue

### Baseline Budget Growth 1/

(Thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	127,977.9	110,627.2	110,778.5	110,988.0	111,147.2	111,309.0	111,473.6	111,641.5	111,812.3	111,987.2	112,162.3
General Fund	21,895.0	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	18,591.1	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9
Other State Funds	87,491.8	73,898.5	74,049.8	74,259.3	74,418.5	74,580.3	74,744.9	74,912.8	75,083.6	75,258.5	75,433.6
<b>Operations</b>	113,498.1	110,291.5	110,442.8	110,652.3	110,811.5	110,973.3	111,137.9	111,305.8	111,478.6	111,651.5	111,826.6
General Fund	17,184.2	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	18,463.1	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2
Other State Funds	77,850.8	73,705.5	73,856.8	74,066.3	74,225.5	74,387.3	74,551.9	74,719.8	74,890.6	75,065.5	75,240.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	113,498.1	110,291.5	110,442.8	110,652.3	110,811.5	110,973.3	111,137.9	111,305.8	111,478.6	111,651.5	111,826.6
General Fund	17,184.2	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	18,463.1	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2
Other State Funds	77,850.8	73,705.5	73,856.8	74,066.3	74,225.5	74,387.3	74,551.9	74,719.8	74,890.6	75,065.5	75,240.6
<b>Capital</b>	14,479.8	335.7	335.7	335.7	335.7	335.7	335.7	335.7	335.7	335.7	335.7
General Fund	4,710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	128.0	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7
Other State Funds	9,641.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

#### Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond

- 1) No major changes in programs are anticipated; assumes current service levels will be maintained.
- 2) Does not include APFC or AHFC; the corporations will provide separate 10-year plans.
- 3) The AK Mental Health Trust assumes average 3% growth in operating budget (MHT Admin/Other Funds) with two years that include planned staff increases of 1 FTE at a time.
- 4) PFD Div program growth tracks population growth per DOLWD projections.
- 5) Usual ongoing capital requests include computer replacements for CSSD and PFD Division.

**Revenue**

**Gasline Related Budget Growth**

(thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	1,221.0	5,771.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0
General Fund	1,221.0	771.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	1,221.0	771.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0
General Fund	1,221.0	771.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	1,221.0	771.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0
General Fund	1,221.0	771.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0	331.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Describe department assumptions for gasline appropriations estimates**

Operating gasline GF is for AGIA implementation;  
Capital gasline funding is for ongoing ANGDA spur line project

## Revenue

## Initiatives (Except Gasline)

(thousands \$)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total Appropriations</b>	745,242.5	27,395.5	3,182.7	3,182.7	2,971.5	2,971.5	2,971.5	2,971.5	2,971.5	2,971.5	2,971.5
General Fund	744,700.0	1,470.6	822.0	822.0	822.0	822.0	822.0	822.0	822.0	822.0	822.0
General Fund Match	0.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	542.5	24,024.9	460.7	460.7	249.5	249.5	249.5	249.5	249.5	249.5	249.5
<b>Operations</b>	745,242.5	3,237.7	3,182.7	3,182.7	2,971.5	2,971.5	2,971.5	2,971.5	2,971.5	2,971.5	2,971.5
General Fund	744,700.0	877.0	822.0	822.0	822.0	822.0	822.0	822.0	822.0	822.0	822.0
General Fund Match	0.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	542.5	460.7	460.7	460.7	249.5	249.5	249.5	249.5	249.5	249.5	249.5
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	745,242.5	3,237.7	3,182.7	3,182.7	2,971.5	2,971.5	2,971.5	2,971.5	2,971.5	2,971.5	2,971.5
General Fund	744,700.0	877.0	822.0	822.0	822.0	822.0	822.0	822.0	822.0	822.0	822.0
General Fund Match	0.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	542.5	460.7	460.7	460.7	249.5	249.5	249.5	249.5	249.5	249.5	249.5
<b>Capital</b>	0.0	24,157.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	593.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	23,564.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Describe department assumptions for new initiatives (except gasline) appropriations estimates below:****FY09 New Initiatives:**

GF \$744,600.0 Resource Rebates, one time item; GF \$100.0 Motor Fuel Tax hold harmless, one-time item;  
 Other \$542.5 PFD Charitable Giving Program (SDPR; reduced to \$211.2 in FY10; program ends in FY12)

**FY10 new initiatives:**

GF \$55.0 Motor Fuel Tax hold harmless, one-time item; GF \$200.0 Tax audit master position funding; GF \$50.0 Tax salmon report fund change  
 GF \$572.0 Treasury cost allocation plan implementation (\$420.0 fund change; \$152.0 increment);  
 GFM \$1,900.0 CSSD fund change for fed program  
 Other \$249.5 ARMB new investment options; Other \$211.2 PFD Charitable Giving Program (SDPR; program ends in FY12)

## Revenue

## Baseline plus Gasline plus Initiatives

(thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	874,441.4	143,793.7	114,292.2	114,501.7	114,449.7	114,611.5	114,776.1	114,944.0	115,114.8	115,289.7	115,464.8
General Fund	767,816.0	19,934.4	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8
General Fund Match	0.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Federal Funds	18,591.1	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9
Other State Funds	88,034.3	102,923.4	74,510.5	74,720.0	74,668.0	74,829.8	74,994.4	75,162.3	75,333.1	75,508.0	75,683.1
<b>Operations</b>	859,961.6	114,300.2	113,956.5	114,166.0	114,114.0	114,275.8	114,440.4	114,808.3	114,779.1	114,954.0	115,129.1
General Fund	763,105.2	19,340.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8
General Fund Match	0.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Federal Funds	18,463.1	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2
Other State Funds	78,393.3	74,166.2	74,317.5	74,527.0	74,475.0	74,636.8	74,801.4	74,969.3	75,140.1	75,315.0	75,490.1
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	859,961.6	114,300.2	113,956.5	114,166.0	114,114.0	114,275.8	114,440.4	114,808.3	114,779.1	114,954.0	115,129.1
General Fund	763,105.2	19,340.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8	18,845.8
General Fund Match	0.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0
Federal Funds	18,463.1	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2
Other State Funds	78,393.3	74,166.2	74,317.5	74,527.0	74,475.0	74,636.8	74,801.4	74,969.3	75,140.1	75,315.0	75,490.1
<b>Capital</b>	14,479.8	29,493.5	335.7	335.7	335.7	335.7	335.7	335.7	335.7	335.7	335.7
General Fund	4,710.8	593.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	128.0	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7
Other State Funds	9,641.0	28,757.2	193.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0

## Revenue

### Baseline plus Initiatives

(thousands \$)

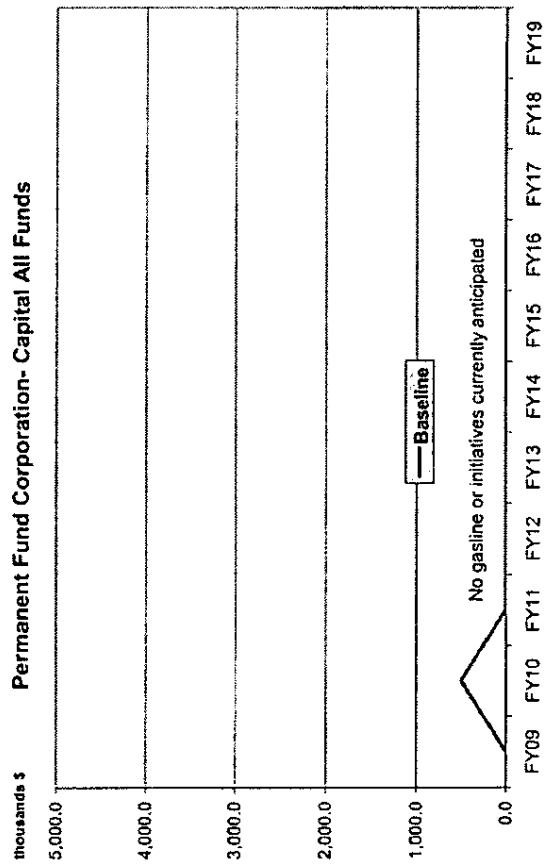
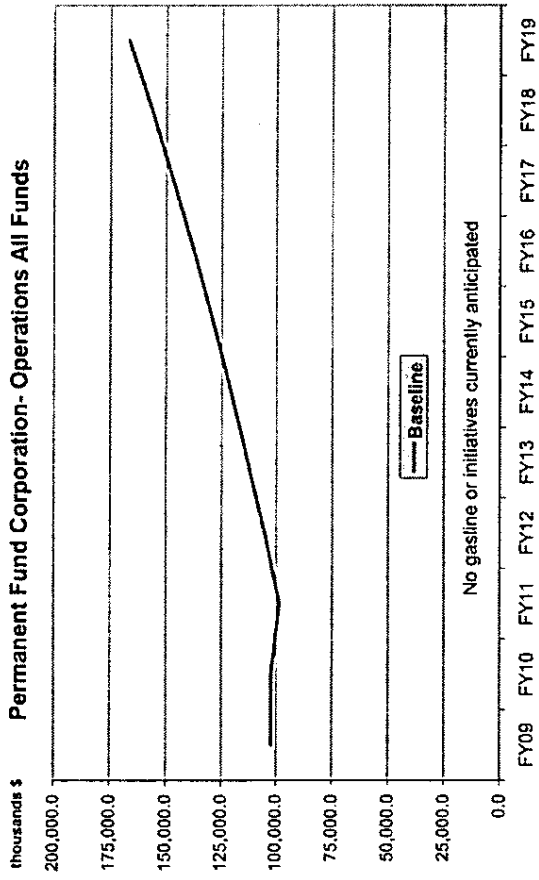
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total Appropriations</b>	127,977.9	158,942.8	110,778.5	110,988.0	111,147.2	111,309.0	111,473.6	111,641.5	111,812.3	111,987.2	112,162.3
General Fund	21,895.0	18,880.0	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	18,591.1	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9
Other State Funds	87,491.8	121,026.9	74,049.8	74,259.3	74,418.5	74,580.3	74,744.9	74,912.8	75,083.6	75,258.5	75,433.6
<b>Operations</b>	113,498.1	134,449.3	110,442.8	110,652.3	110,811.5	110,973.3	111,137.9	111,305.8	111,476.6	111,651.5	111,826.6
General Fund	17,184.2	18,286.4	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	18,463.1	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2
Other State Funds	77,850.8	97,269.7	73,856.8	74,066.3	74,225.5	74,387.3	74,551.9	74,719.8	74,890.6	75,065.5	75,240.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	113,498.1	134,449.3	110,442.8	110,652.3	110,811.5	110,973.3	111,137.9	111,305.8	111,476.6	111,651.5	111,826.6
General Fund	17,184.2	18,286.4	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8	17,692.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	18,463.1	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2
Other State Funds	77,850.8	97,269.7	73,856.8	74,066.3	74,225.5	74,387.3	74,551.9	74,719.8	74,890.6	75,065.5	75,240.6
<b>Capital</b>	14,479.8	24,493.5	335.7	335.7	335.7	335.7	335.7	335.7	335.7	335.7	335.7
General Fund	4,710.8	593.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	128.0	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7
Other State Funds	9,641.0	23,757.2	193.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0

## Revenue

### Baseline plus Gasline (thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Department of Revenue</b>											
<b>Total Appropriations</b>	129,198.9	116,398.2	111,109.5	111,319.0	111,478.2	111,640.0	111,804.6	111,972.5	112,143.3	112,318.2	112,493.3
General Fund	23,116.0	18,463.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	18,591.1	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9	19,035.9
Other State Funds	87,491.8	78,898.5	74,049.8	74,259.3	74,418.5	74,580.3	74,744.9	74,912.8	75,083.6	75,258.5	75,433.6
<b>Operations</b>	114,719.1	111,062.5	110,773.8	110,983.3	111,142.5	111,304.3	111,468.9	111,636.8	111,807.6	111,982.5	112,157.6
General Fund	18,405.2	18,463.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	18,463.1	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2
Other State Funds	77,850.8	73,705.5	73,856.8	74,066.3	74,225.5	74,387.3	74,551.9	74,719.8	74,890.6	75,065.5	75,240.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	114,719.1	111,062.5	110,773.8	110,983.3	111,142.5	111,304.3	111,468.9	111,636.8	111,807.6	111,982.5	112,157.6
General Fund	18,405.2	18,463.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8	18,023.8
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	18,463.1	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2	18,893.2
Other State Funds	77,850.8	73,705.5	73,856.8	74,066.3	74,225.5	74,387.3	74,551.9	74,719.8	74,890.6	75,065.5	75,240.6
<b>Capital</b>	14,479.8	5,335.7	335.7	335.7	335.7	335.7	335.7	335.7	335.7	335.7	335.7
General Fund	4,710.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	128.0	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7	142.7
Other State Funds	9,641.0	5,193.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0	193.0

### Alaska Permanent Fund Corp.



## Alaska Permanent Fund Corp.

### Baseline Budget Growth 1/ (thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	102,063.1	102,696.2	98,476.2	105,234.9	112,953.7	120,754.4	128,923.7	137,620.9	146,807.8	156,503.2	166,884.9
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	102,063.1	102,696.2	98,476.2	105,234.9	112,953.7	120,754.4	128,923.7	137,620.9	146,807.8	156,503.2	166,884.9
<b>Operations</b>	102,063.1	102,196.2	98,476.2	105,234.9	112,953.7	120,754.4	128,923.7	137,620.9	146,807.8	156,503.2	166,884.9
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	102,063.1	102,196.2	98,476.2	105,234.9	112,953.7	120,754.4	128,923.7	137,620.9	146,807.8	156,503.2	166,884.9
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	102,063.1	102,196.2	98,476.2	105,234.9	112,953.7	120,754.4	128,923.7	137,620.9	146,807.8	156,503.2	166,884.9
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	102,063.1	102,196.2	98,476.2	105,234.9	112,953.7	120,754.4	128,923.7	137,620.9	146,807.8	156,503.2	166,884.9
<b>Capital</b>	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

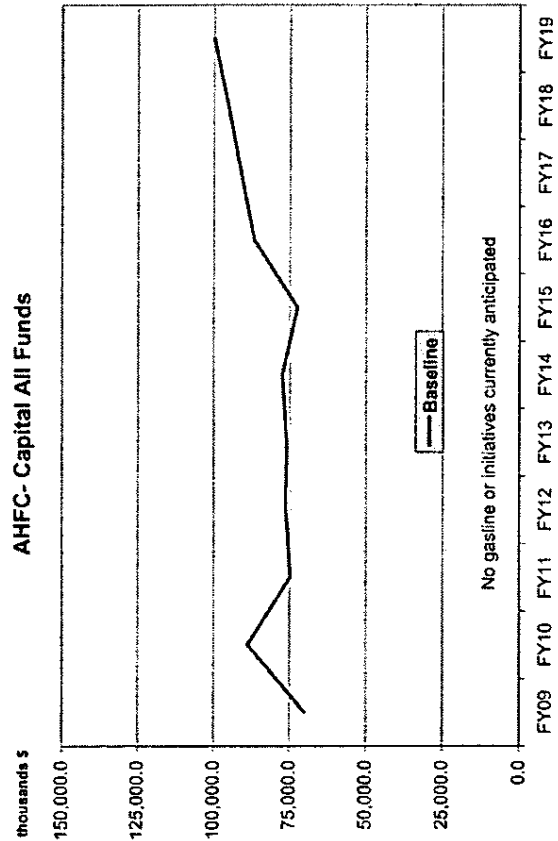
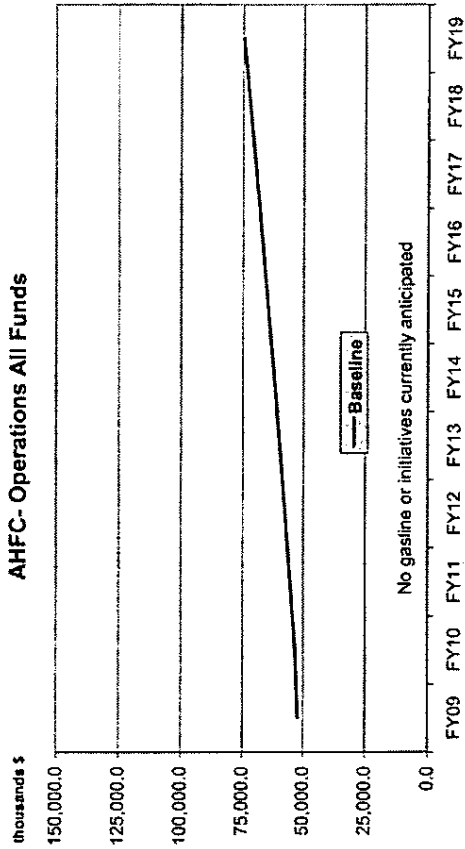
1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond

Manager/Custody Fee Component: Manager Fees projection based on projected Fund value multiplied by the projected annual cost to manage Fund assets. Information obtained from APFC 10-YR Projections of Fund value utilizing actual data through October 2008 and Fall 2008 base case revenue projections. Cost to manage Fund assumes .26%.

Operations Component: Future years based on historical actual expenditure growth of 4% (mean case).

# Alaska Housing Finance Corp.



**Alaska Housing Finance Corp.**

**Baseline Budget Growth 1/**  
(thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	122,342.0	141,968.7	129,928.3	133,535.3	135,393.0	139,146.5	136,573.0	153,190.8	160,008.5	166,834.8	174,279.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	43,378.8	40,735.1	37,851.4	36,829.2	37,919.2	37,252.2	38,098.8	38,969.9	39,866.1	40,788.4	41,737.5
Other State Funds	78,963.2	101,233.6	92,077.0	96,706.1	97,473.9	101,894.2	98,474.2	114,220.9	120,142.4	126,046.4	132,541.5
<b>Operations</b>	52,188.1	53,246.3	55,255.8	57,357.5	59,533.4	61,793.7	64,141.5	66,580.3	69,113.7	71,745.3	74,478.8
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	20,328.8	20,695.1	21,253.9	21,827.7	22,417.1	23,022.3	23,643.9	24,282.3	24,937.9	25,611.3	26,302.8
Other State Funds	31,859.3	32,551.2	34,002.0	35,529.8	37,116.4	38,771.3	40,497.6	42,298.0	44,175.8	46,134.0	48,176.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	52,188.1	53,246.3	55,255.8	57,357.5	59,533.4	61,793.7	64,141.5	66,580.3	69,113.7	71,745.3	74,478.8
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	20,328.8	20,695.1	21,253.9	21,827.7	22,417.1	23,022.3	23,643.9	24,282.3	24,937.9	25,611.3	26,302.8
Other State Funds	31,859.3	32,551.2	34,002.0	35,529.8	37,116.4	38,771.3	40,497.6	42,298.0	44,175.8	46,134.0	48,176.0
<b>Capital</b>	70,153.9	88,722.4	74,672.5	76,177.8	75,859.6	77,352.8	72,431.5	86,610.5	90,894.8	95,089.5	99,800.2
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	23,050.0	20,040.0	16,597.5	15,001.5	15,502.1	14,229.9	14,454.9	14,687.6	14,928.2	15,177.1	15,434.7
Other State Funds	47,103.9	68,682.4	58,075.0	61,176.3	60,357.5	63,122.9	57,976.6	71,922.9	75,966.6	79,912.4	84,365.5

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.  
Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond

# Alaska Commission on Judicial Conduct

December 3, 2008

## MEMORANDUM

**TO:** Division Director  
Office of Management and Budget

**THRU:** Lena Simmons  
Budget Analyst

**FROM:** Marla N. Greenstein  
Executive Director

**RE:** **FY 2010 Budget Submission**

Enclosed is a copy of our FY 10 budget request. Please note that we are requesting additional funding to address an increase in our personal services under-funding. Our request for a \$ 3,600 increment will address our anticipated personal services under-funding. We hope to ask for legislative action that will allow future minor adjustments to our personal services underfunding to occur automatically, without the need for us to request an increment every year.

If I can answer any questions, please do not hesitate to call.

# Alaska Commission on Judicial Conduct

January 9, 2009

## MEMORANDUM

**TO:** Division Director  
Office of Management and Budget

**THRU:** Lena Simmons  
Budget Analyst

**FROM:** Marla N. Greenstein  
Executive Director

**RE:** **FY 2009 Supplemental Request for Commission Special Counsel**

As you are aware, the Commission proceeded with Formal Charges and a Formal Disciplinary hearing in a matter this fiscal year. We maintain an operating budget line of \$36,000 to allow us to hire Special Counsel when the need arises, recognizing that supplemental funding will be needed should the matter proceed to formal hearing. This matter has exceeded our budgeted amount. To date our professional services costs for this matter in FY 09 total \$58, 144, with an estimated additional \$11, 000 for upcoming proceedings before the Alaska Supreme Court in this matter. These total costs exceed our budgeted funding by **\$33, 144** (our supplemental request).

If I can answer any questions, please do not hesitate to call.

**Alaska Court System**  
**Review of 10-Year Funding Plan**  
**1/29/09**

The Alaska Court System is the primary entity in the Judicial Branch of state government. Its main purpose is to handle criminal and civil cases. The court system does not initiate this caseload; its work is generated entirely by the individuals, organizations, businesses, governmental agencies, and other entities that file cases.

Because the court system's workload is created entirely by others, it is difficult to predict how this workload might change in the future, other than to note that increases in population have historically meant more cases. The workload is also greatly impacted by the laws that are enacted by the legislature each session. The court system cannot predict future statutory changes that will impact the caseload.

FY10 Funding Levels – Amounts included for FY10 reflect the court system's FY10 operating and capital budget request.

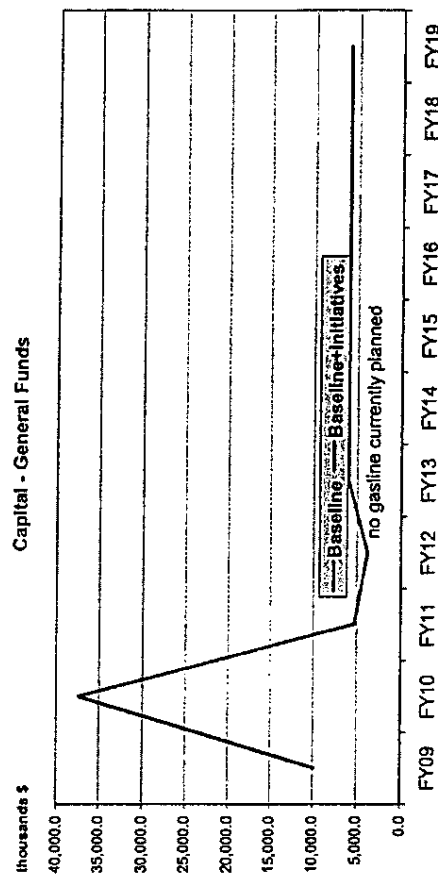
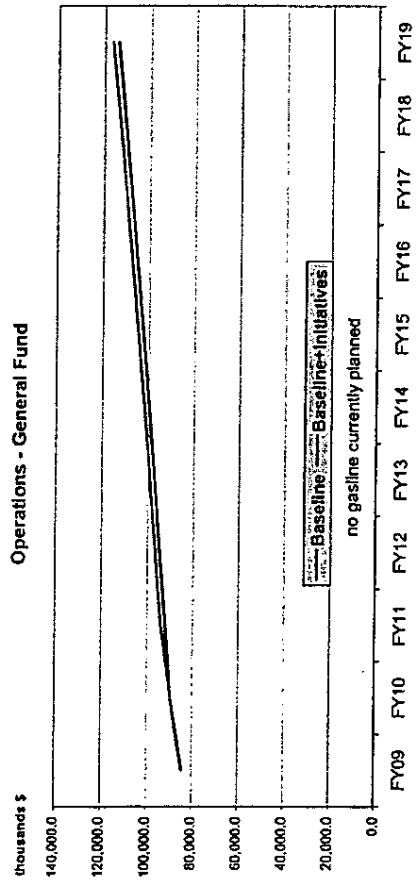
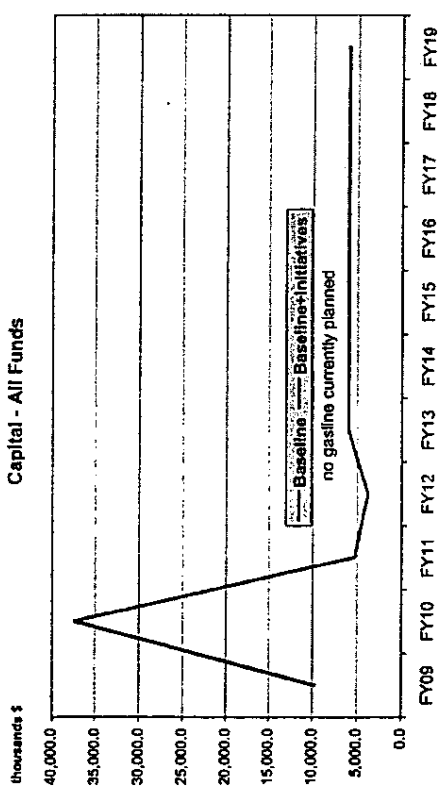
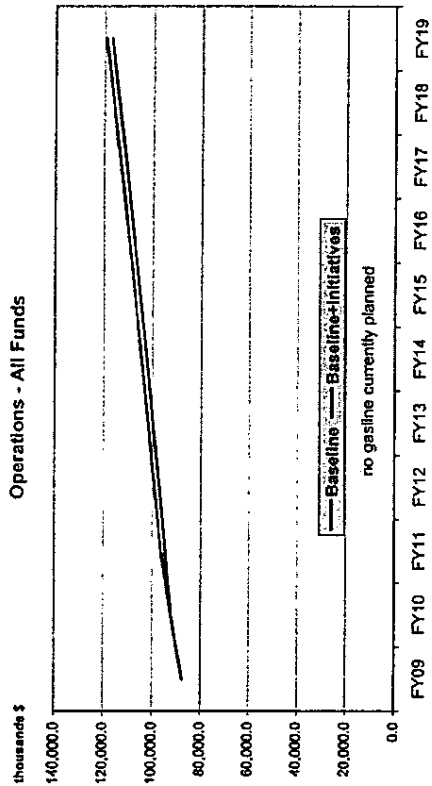
FY11 Strategic Initiatives – In FY09, the court system requested funding for a significant court initiative called "No Dark Courtrooms" to improve courtroom operations around the state. The court system received 25% of the funding requested for this initiative. In the FY10 budget request, the court system is seeking \$879,100 to further progress on this effort. In FY11, the court system will require an additional \$866,700 to completely implement this project. This initiative has a far-reaching impact on the justice agencies serving the state. Improvements made under the first phase of the project have included expedited dissemination of data such as criminal judgments, bail, and conditions of release that are essential to public safety, as well as the distribution of documents such as copies of orders and notices of next hearing dates while the parties are in the courtroom.

Another initiative included in the FY11 planning document is the addition of two superior court judgeships. Long-term trends in the court system's caseload support adding superior court judges and related staff in Anchorage and in Juneau. The substantial increase in felonies is the driving force behind the Anchorage request, and the Juneau request is based on a caseload that is the highest in the state.

FY12 – FY19 – Lacking information about future changes in the law and other factors that may increase the number of case filings (such as the state of the economy or the number of municipal law enforcement officers), the funding requirements for FY12 – FY19 assume no significantly changed workload. For future years, the court system has applied the 2.75% inflation factor suggested by OMB for projecting operating funding required for the future periods. Capital funding required for FY11 – FY12 is based on capital projects currently identified in the court system's capital budget request. The annual capital project funding requirement for FY13 – FY19 is projected to be \$6 million.

Impact of Gasline Project on Court Operations – The court system is unable to determine the increased costs that will result from the development of the gasline with the information it has available. During the 1970s, the criminal and civil caseload of the court system was impacted by the construction of the Trans Alaska Pipeline System (TAPS). This increased workload was the inevitable result of oil field construction projects that employed over 30,000 persons. The surge in workers resulted in significantly higher caseloads and court costs in Interior Alaska, with lesser impacts in other parts of the state. While the scope of the gasline project will not be as great as the TAPS project, we do not have enough information to project increased costs at this time. More accurate cost information will be available as this project progresses.

Courts



**Courts**

**Baseline Budget Growth 1/**

(thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	97,431.2	129,742.7	100,051.5	101,158.8	105,918.4	108,592.2	111,339.4	114,162.2	117,062.7	120,042.9	123,105.0
General Fund	94,261.8	127,050.8	97,359.6	98,466.9	103,226.5	105,900.3	108,647.5	111,470.3	114,370.8	117,351.0	120,413.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,493.8	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3
<b>Operations</b>	87,655.2	92,319.0	94,783.7	97,316.3	99,918.4	102,592.2	105,339.4	108,162.2	111,062.7	114,042.9	117,105.0
General Fund	84,485.8	89,627.1	92,091.8	94,624.4	97,226.5	99,900.3	102,647.5	105,470.3	108,370.8	111,351.0	114,413.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,493.8	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	87,655.2	92,319.0	94,783.7	97,316.3	99,918.4	102,592.2	105,339.4	108,162.2	111,062.7	114,042.9	117,105.0
General Fund	84,485.8	89,627.1	92,091.8	94,624.4	97,226.5	99,900.3	102,647.5	105,470.3	108,370.8	111,351.0	114,413.1
General Fund Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Other State Funds	1,493.8	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3
<b>Capital</b>	9,776.0	37,423.7	5,267.8	3,842.5	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund	9,776.0	37,423.7	5,267.8	3,842.5	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

**Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond:**

The cost for FY10 reflects the budget request levels for the entire Judicial Branch: the Alaska Court System, the Alaska Judicial Council and the Alaska Commission on Judicial Conduct. There is a significant capital component for the FY10 request; the majority of this request is for the remodel of the Boney Courthouse and for several deferred maintenance projects. For FY11 - FY19 operating requirements, the standard 2.75% inflation factor has been added to the prior year's funding level.

Courts

Initiatives (Except Gasline)  
(thousands \$)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total Appropriations</b>	0.0	0.0	1,858.2	1,909.3	1,961.8	2,015.8	2,071.2	2,128.1	2,186.7	2,246.8	2,308.6
General Fund	0.0	0.0	1,858.2	1,909.3	1,961.8	2,015.8	2,071.2	2,128.1	2,186.7	2,246.8	2,308.6
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	0.0	1,858.2	1,909.3	1,961.8	2,015.8	2,071.2	2,128.1	2,186.7	2,246.8	2,308.6
General Fund	0.0	0.0	1,858.2	1,909.3	1,961.8	2,015.8	2,071.2	2,128.1	2,186.7	2,246.8	2,308.6
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	0.0	1,858.2	1,909.3	1,961.8	2,015.8	2,071.2	2,128.1	2,186.7	2,246.8	2,308.6
General Fund	0.0	0.0	1,858.2	1,909.3	1,961.8	2,015.8	2,071.2	2,128.1	2,186.7	2,246.8	2,308.6
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Describe department assumptions for Initiatives (except gasoline) appropriations estimates.**

In FY11, the court system plans to add clerical staff to continue the "No Dark Courtrooms" initiative, which is an effort to expedite criminal case processing, improve courtroom operations, and make critical information available in a timely manner to law enforcement agencies and others. In addition, two new superior court judges and related staff will be needed in FY11. The work of the court system is greatly impacted by changes in legislation, and we cannot predict the statutory changes that will be enacted. In addition, the court system does not initiate its caseload; instead, work is initiated by the individuals, organizations, businesses, and governmental entities that file cases. Lacking information about future changes in the law, and about many of the factors that may increase the number of case filings (such as the state of the economy or the number of municipal law enforcement officers), the funding for years FY12 - FY19 does not reflect any significantly changed workload.

**Courts**

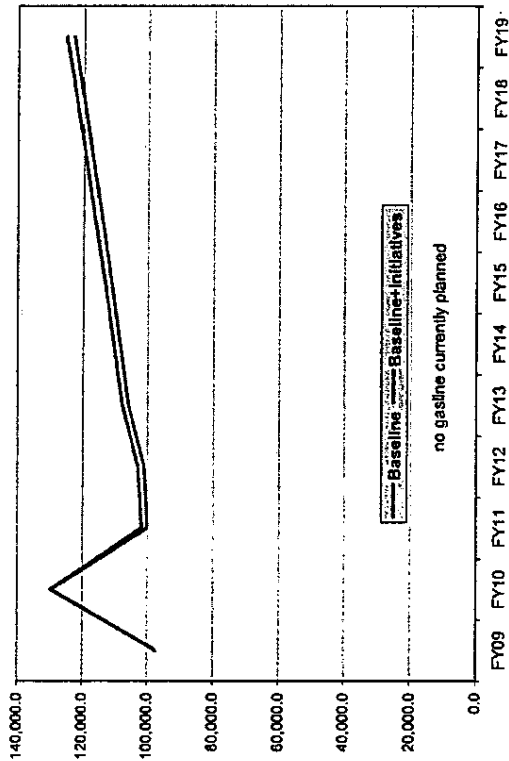
**Baseline plus Initiatives**

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	97,431.2	129,742.7	101,909.7	103,068.1	107,880.2	110,607.9	113,410.6	116,290.4	119,249.3	122,289.7	125,413.6
General Fund	94,261.8	127,050.8	99,217.8	100,376.2	105,188.3	107,916.0	110,718.7	113,598.5	116,557.4	119,597.8	122,721.7
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
	1,493.8	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3
<b>Operations</b>	87,655.2	92,319.0	96,641.9	99,225.6	101,880.2	104,607.9	107,410.6	110,290.4	113,249.3	116,289.7	119,413.6
General Fund	84,485.8	89,627.1	93,950.0	96,533.7	99,188.3	101,916.0	104,718.7	107,598.5	110,557.4	113,597.8	116,721.7
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
	1,493.8	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	87,655.2	92,319.0	96,641.9	99,225.6	101,880.2	104,607.9	107,410.6	110,290.4	113,249.3	116,289.7	119,413.6
General Fund	84,485.8	89,627.1	93,950.0	96,533.7	99,188.3	101,916.0	104,718.7	107,598.5	110,557.4	113,597.8	116,721.7
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
	1,493.8	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3	1,016.3
<b>Capital</b>	9,776.0	37,423.7	5,267.8	3,842.5	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
General Fund	9,776.0	37,423.7	5,267.8	3,842.5	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0	6,000.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### Courts

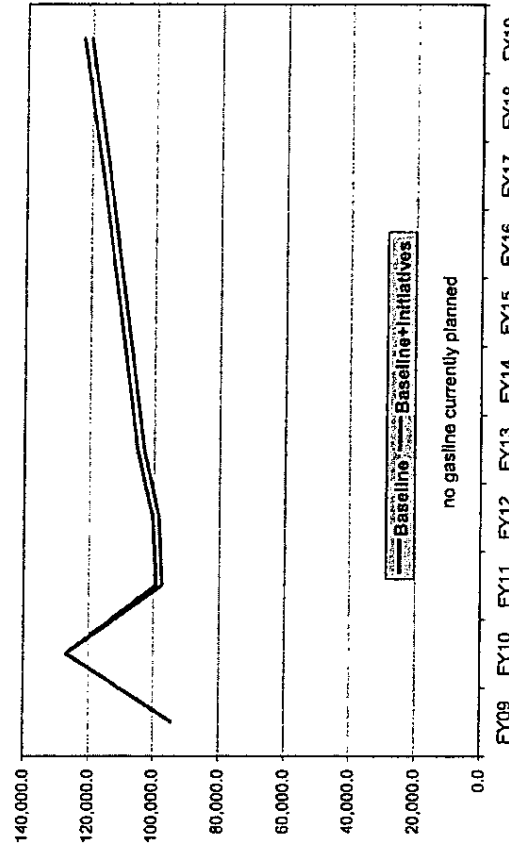
Court System - All Funds

thousands \$



Court System - General Funds

thousands \$



## ALASKA JUDICIAL COUNCIL - JUDICIAL SELECTION COSTS

- Absent sufficient funding for the Alaska Judicial Council's selection work, judgeships are likely to remain vacant for longer periods. Enabling a timely selection process is cost effective. The cost to the Alaska Court System of covering vacant judgeships is more than the cost of facilitating a timely judicial selection process.
- Prolonging judicial vacancies is likely to increase case disposition times for litigants.
- There have been many more judicial vacancies than in the past, a trend that is expected to continue.
- Prior to 2003, Alaska averaged 4 judicial vacancies per year. From 2003 through 2008, Alaska averaged 7 judicial vacancies per year.
- The Alaska Judicial Council anticipates 8 or 9 vacancies in 2009. In the first month of 2009 alone, the Council is aware of 5 vacancies occurring in 2009.
- The Alaska Court System is seeking funding for an additional judgeship in FY10.
- In addition to more vacancies, there have been more applicants per vacancy in recent years. Prior to 2003, an average of 8.3 attorneys applied for each vacancy. From 2003 through 2008, an average of 10.6 attorneys applied for each vacancy.
- The Council has no control over the numbers of judicial positions, vacancies, or applicants.
- Except for one-time funding in FY 07 to evaluate applicants for six new judgeships created by the legislature, the Council's budget for selection costs has been based on a pre-2003 historical average of 4 vacancies a year. When adjusted for inflation, the Council's funding for judicial selection expenses has not increased in more than 20 years, despite the Council's increased workload.
- In FY08, due to the high number of vacancies, the Council required supplemental funding for the first time in more than 20 years.
- Based on the numbers over the past 6 years, the Council seeks \$63,600 to cover its increased judicial selection costs. These funds will permit the Council to screen applicants for 7 vacancies per year. This amount does not include any personal service costs even though the Council has fewer full-time staff than it did before 2003.

Operating Budget

We developed this plan expecting a 10% growth in population, an increase in cyber crime and an expansion of specialty courts (mental health courts, wellness courts, minor consuming courts, etc). We also anticipate that both federal and state laws will continue to increase in both numbers and complexity and increase agency reliance on our services. Our federal funding is slated to run out in FY10, and the plan does not anticipate additional federal dollars.

The Alaska Department of Law is predominately funded from either direct appropriations or funds from other agencies, which for purposes of the long range plan are all treated as general fund. Funding sources used by other agencies to pay the Department of Law include general funds, other state funds and federal funds. In FY 2009, 67% of the department's budget (civil, criminal and administrative divisions) is funded from general fund sources, 28% from agency receipts and 5% federal funds.

Personal services accounts for 66% of the department's budget and is the driving force behind increments built into the Baseline Long Range Plan. Most of the positions were added in FY14 and FY15 and are directly related to population growth. We have included a \$7,200 overhead factor for each position to cover other costs associated with increased staff.

The greatest factor impacting the number of District Attorneys in the criminal division is the number of crimes committed and the number of law enforcement personnel to investigate those crimes. Other factors include the size and demographics of the population and the state of the economy (not factored into our plan). New laws generally have a direct impact on division resources.

Most of the growth in the civil section relates to the population growth. Other factors include the fluid human services laws and regulations and the increasing complexity of laws and regulations faced by state agencies.

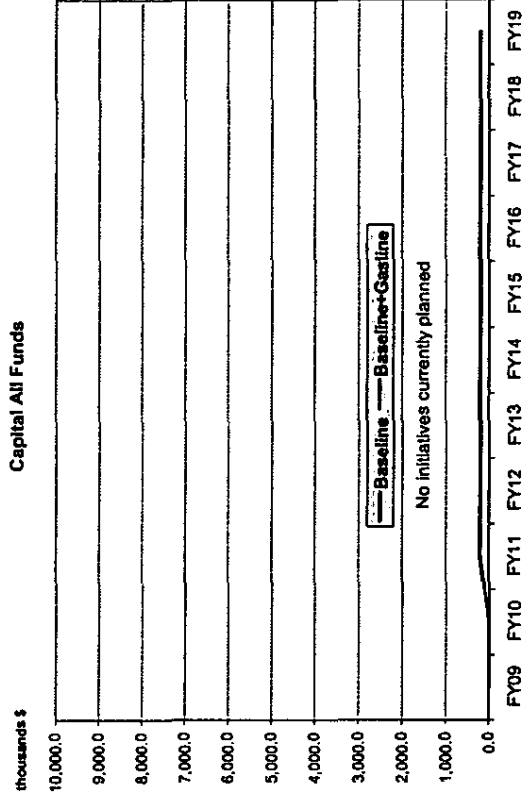
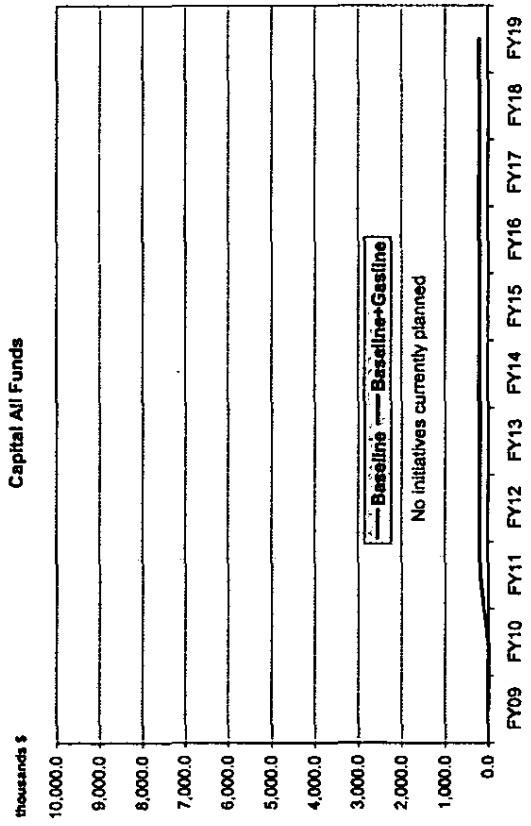
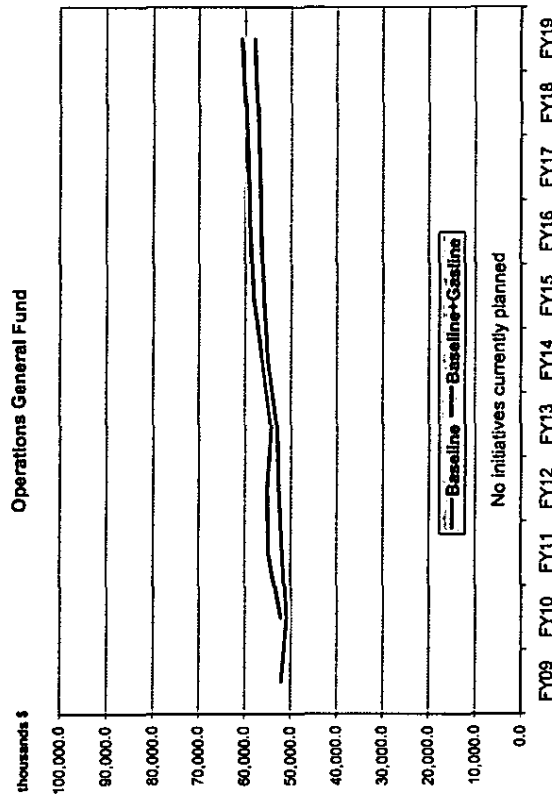
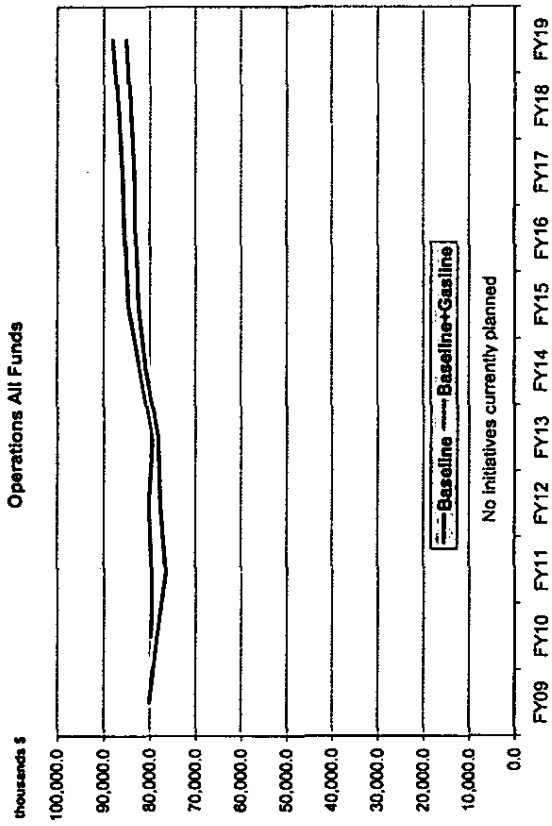
Capital budget needs: The department's capital budget is primarily related to IT purchases and leasehold improvements. It is anticipated that the department will continue to seek funding for security enhancements and technology. We are projecting \$200,000 per year; however, we anticipate the requests will continue to fluctuate.

**GASLINE**

The department anticipates that the Gasline will include increments in both personal services and legal contracts. We also anticipate that crime will increase as construction ramps up.

The long range plan does not include any potential funding as a result of the Economic Stimulus package.

Law



**Law**

**Baseline Budget Growth 1/**

(thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	80,152.2	78,450.8	76,788.2	77,907.5	78,377.1	80,998.6	82,716.9	83,252.3	83,602.5	84,466.2	85,322.1
General Fund	51,867.3	50,746.5	52,079.2	52,895.3	53,310.9	55,279.6	56,239.5	56,712.8	57,009.1	57,585.4	58,158.4
General Fund Match	172.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,059.6	3,233.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	24,053.3	24,292.8	24,709.0	25,012.2	25,066.2	25,718.9	26,477.4	26,539.5	26,593.4	26,880.8	27,163.6
<b>Operations</b>	80,152.2	78,450.8	76,588.2	77,707.5	78,177.1	80,798.6	82,516.9	83,052.3	83,402.5	84,266.2	85,122.1
General Fund	51,867.3	50,746.5	51,879.2	52,695.3	53,110.9	55,079.6	56,039.5	56,512.8	56,809.1	57,385.4	57,958.4
General Fund Match	172.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,059.6	3,233.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	24,053.3	24,292.8	24,709.0	25,012.2	25,066.2	25,718.9	26,477.4	26,539.5	26,593.4	26,880.8	27,163.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	80,152.2	78,450.8	76,588.2	77,707.5	78,177.1	80,798.6	82,516.9	83,052.3	83,402.5	84,266.2	85,122.1
General Fund	51,867.3	50,746.5	51,879.2	52,695.3	53,110.9	55,079.6	56,039.5	56,512.8	56,809.1	57,385.4	57,958.4
General Fund Match	172.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,059.6	3,233.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	24,053.3	24,292.8	24,709.0	25,012.2	25,066.2	25,718.9	26,477.4	26,539.5	26,593.4	26,880.8	27,163.6
<b>Capital</b>	0.0	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
General Fund	0.0	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

**Notes for FY09 Baseline Appropriations and department assumptions for FY10 and beyond**

FY09 includes Operating Budget General Fund carryforward amounts for the Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) and Statehood Entitlement Issues Sec. 48(c) Ch 159 SLA04 P 105 L10 (SB 283). Federal Fund carryforward amounts for Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) as also included.

## Law

## Gasline Related Budget Growth

(thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	3,500.0	1,250.0	3,000.0	2,500.0	1,212.1	1,212.1	2,213.3	2,377.1	2,541.0	2,541.0	2,868.7
General Fund	3,500.0	1,250.0	3,000.0	2,500.0	1,212.1	1,212.1	2,213.3	2,377.1	2,541.0	2,541.0	2,868.7
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	3,500.0	1,250.0	3,000.0	2,500.0	1,212.1	1,212.1	2,213.3	2,377.1	2,541.0	2,541.0	2,868.7
General Fund	3,500.0	1,250.0	3,000.0	2,500.0	1,212.1	1,212.1	2,213.3	2,377.1	2,541.0	2,541.0	2,868.7
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	3,500.0	1,250.0	3,000.0	2,500.0	1,212.1	1,212.1	2,213.3	2,377.1	2,541.0	2,541.0	2,868.7
General Fund	3,500.0	1,250.0	3,000.0	2,500.0	1,212.1	1,212.1	2,213.3	2,377.1	2,541.0	2,541.0	2,868.7
General Fund Match	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Law**

**Baseline plus Gasline**  
(thousands \$)

	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
<b>Total Appropriations</b>	83,652.2	79,700.8	79,788.2	80,407.5	79,589.2	82,210.7	84,930.2	85,629.4	86,143.5	87,007.2	88,190.7
General Fund	55,367.3	51,996.5	55,079.2	55,395.3	54,523.1	56,491.8	58,452.8	59,090.0	59,550.1	60,126.4	61,027.1
General Fund Match	172.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,059.6	3,233.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	24,053.3	24,292.8	24,709.0	25,012.2	25,066.2	25,718.9	26,477.4	26,539.5	26,593.4	26,880.8	27,163.6
<b>Operations</b>	83,652.2	79,700.8	79,588.2	80,207.5	79,389.2	82,010.7	84,730.2	85,429.4	85,943.5	86,807.2	87,990.7
General Fund	55,367.3	51,996.5	54,879.2	55,195.3	54,323.1	56,291.8	58,252.8	58,890.0	59,350.1	59,926.4	60,827.1
General Fund Match	172.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,059.6	3,233.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	24,053.3	24,292.8	24,709.0	25,012.2	25,066.2	25,718.9	26,477.4	26,539.5	26,593.4	26,880.8	27,163.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	83,652.2	79,700.8	79,588.2	80,207.5	79,389.2	82,010.7	84,730.2	85,429.4	85,943.5	86,807.2	87,990.7
General Fund	55,367.3	51,996.5	54,879.2	55,195.3	54,323.1	56,291.8	58,252.8	58,890.0	59,350.1	59,926.4	60,827.1
General Fund Match	172.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,059.6	3,233.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	24,053.3	24,292.8	24,709.0	25,012.2	25,066.2	25,718.9	26,477.4	26,539.5	26,593.4	26,880.8	27,163.6
<b>Capital</b>	0.0	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0

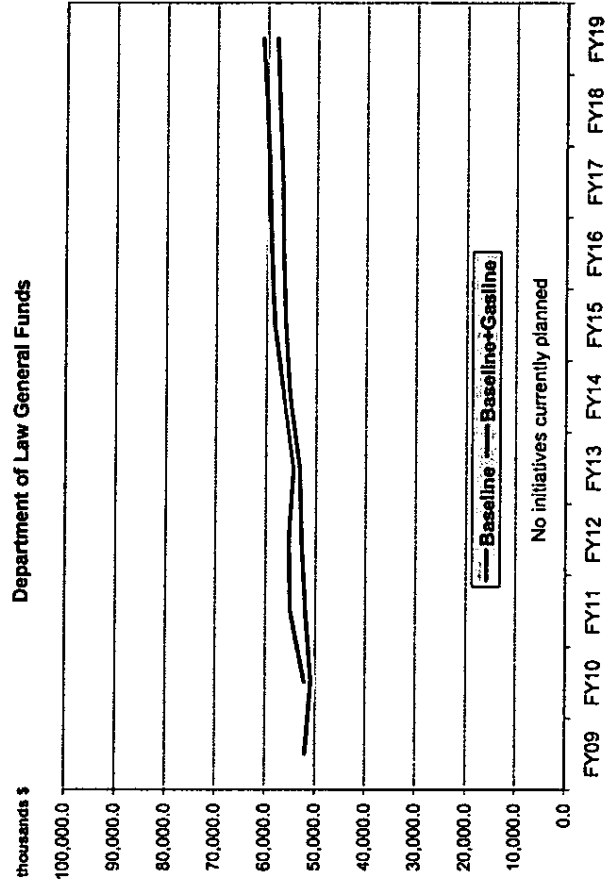
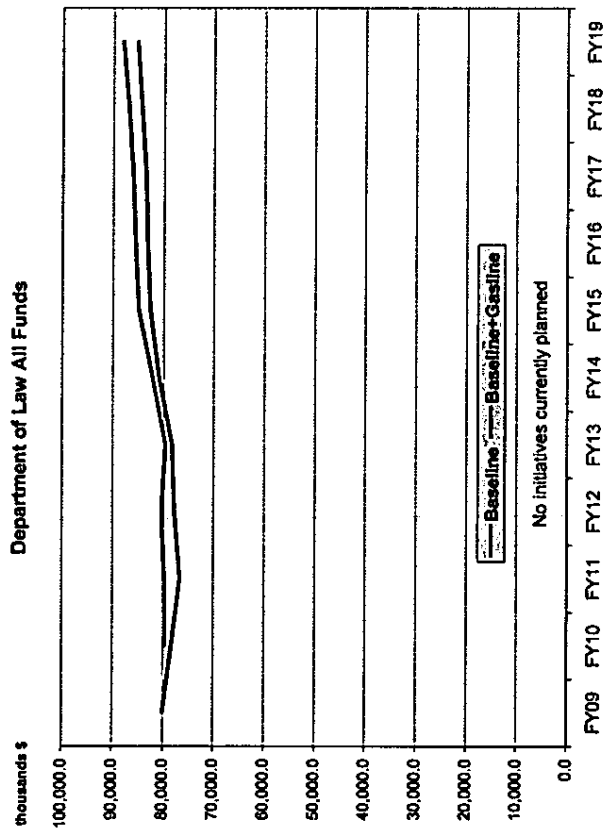
**Law**

**Baseline plus Gasline plus Initiatives**

(thousands \$)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>Total Appropriations</b>	83,652.2	79,700.8	79,788.2	80,407.5	79,589.2	82,210.7	84,930.2	85,629.4	86,143.5	87,007.2	88,190.7
General Fund	55,367.3	51,996.5	55,079.2	55,395.3	54,523.1	56,491.8	58,452.8	59,090.0	59,550.1	60,126.4	61,027.1
General Fund Match	172.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,059.6	3,233.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	24,053.3	24,292.8	24,709.0	25,012.2	25,066.2	25,718.9	26,477.4	26,539.5	26,593.4	26,880.8	27,163.6
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General Fund Match	172.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,059.6	3,233.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	24,053.3	24,292.8	24,709.0	25,012.2	25,066.2	25,718.9	26,477.4	26,539.5	26,593.4	26,880.8	27,163.6
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	83,652.2	79,700.8	79,588.2	80,207.5	79,389.2	82,010.7	84,730.2	85,429.4	85,943.5	86,807.2	87,990.7
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General Fund Match	172.0	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	4,059.6	3,233.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	24,053.3	24,292.8	24,709.0	25,012.2	25,066.2	25,718.9	26,477.4	26,539.5	26,593.4	26,880.8	27,163.6
<b>Capital</b>	0.0	0.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0

# Law



**State of Alaska**  
Department of Revenue  
*Administrative Services Division*



**SARAH PALIN, GOVERNOR**  
333 Willoughby Avenue, 11<sup>th</sup> Floor  
P.O. Box 110400  
Juneau, Alaska 99811-0405  
Phone: (907) 465-2300  
Fax: (907) 465-2394

February 11, 2009

The Honorable Mike Hawker  
Co-Chair, House Finance Committee  
Alaska State Legislature  
State Capitol, Room 505  
Juneau, AK 99801-1182

The Honorable Bill Stoltze  
Co-Chair, House Finance Committee  
Alaska State Legislature  
State Capitol, Room 515  
Juneau, AK 99801-1182

Dear House Finance Committee Co-Chairs:

During the House Finance Committee hearing for the Department of Revenue overview on January 29, 2009, questions were asked by members of the committee that required some follow-up on the part of the department. These questions are re-stated below with the department's answers.

*What amount of the Resource Rebate was garnished by the Child Support Services Division (CSSD) in payment of child support?*

According to the PFD Division, there were 12,528 applicants whose dividends were subject to garnishment by CSSD. Since the Resource Rebate was combined with the Permanent Fund Dividend and not all garnishments would have been for the full amount, it would require substantial effort to determine the exact amount garnished by CSSD that was attributable to the Resource Rebate portion of the payment. However, at \$1,200 per applicant, the maximum amount of \$15,033,600 could have been paid in child support from the Resource Rebate.

*Do children placed in out-of-state care facilities (such as residential psychiatric treatment centers) receive Permanent Fund Dividends?*

In most cases the child out-of-state and under continuous medical care would qualify for the PFD as long as they intend to return to the state, meet the "72 hour physical presence in two years" requirement, and are otherwise eligible to receive the dividend.

*Will the new Tax Management Information System project allow for more timely release of the fisheries report, Commercial Operator's Annual Report (COAR)?*

Fish processors file a Commercial Operator's Annual Report (referred to as the COAR report) with Alaska Department of Fish & Game (ADF&G) on March 31<sup>st</sup> of each year, reporting processing activities in the prior calendar year. AS 43.77.200(7) requires ADF&G to establish an annual statewide average price from the COAR information for each fish species, which is used to determine the value of fishery resources subject to the fishery resource landing tax collected by Department of Revenue (DOR). After compiling the COAR data, ADF&G provides DOR the statewide average price list (historically between the middle and end of May), which DOR publishes to allow at-sea processors to calculate their fishery resource landing tax. The COAR data is recorded under a database system that is managed by ADF&G, therefore the new system DOR is seeking would not affect the timing of the creation/publishing of the statewide average price list created by ADF&G.

*Has the unfunded liability in the pension funds grown?*

The latest actuarial estimates of the PERS and TRS unfunded liabilities was done based on June 30, 2007 information. They show an estimate of \$4.7 billion for PERS and \$2.8 billion for TRS based on the market value of assets. While the department does not have an estimated accrued liability numbers for today, it is most likely based on previous trends that these numbers will have increased slightly since June 30 2007.

The assets of the two systems have been reduced by about \$3 billion during this period, so it is more than likely that if a reset of the actuarial valuation was done as of today's date, the total unfunded liability would be in the range of \$10-\$11 billion and the funding ratio would be just over 50% for both systems combined. Since we are in the middle of a fiscal year and actuarial studies are done at the end of each fiscal year, the numbers above should be used only as a guide. The year-end actuarial numbers will likely be substantially different than numbers based on today's asset values.

If the Committee requires any additional information, please contact me.

Sincerely,



Ginger Blaisdell  
Director

cc: Members, House Finance Committee



*Will the new Tax Management Information System project allow for more timely release of the fisheries report, Commercial Operator's Annual Report (COAR)?*

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The assets of the two systems have been reduced by about \$3 billion during this period, so it is more than likely that if a reset of the actuarial valuation was done as of today's date, the total unfunded liability would be in the range of \$10-\$11 billion and the funding ratio would be just over 50% for both systems combined. Since we are in the middle of a fiscal year and actuarial studies are done at the end of each fiscal year, the numbers above should be used only as a guide. The year-end actuarial numbers will likely be substantially different than numbers based on today's asset values.

If the Committee requires any additional information, please contact me.

Sincerely,



Ginger Blaisdell  
Director

cc: Members, House Finance Committee

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DEPARTMENT OF ADMINISTRATION  
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Provides over-the-counter issuance of driver's licenses and instruction permits as well as vehicle ownership and registration documents including title certificates, license plates, and registration stickers.

DMV Director's Office ..... 907.269.5559  
Email ..... DOA.DMV@alaska.gov

**Recorded Information**

Juneau ..... 907.465.4385  
Fairbanks ..... 907.451.5180  
Anchorage ..... 907.269.5551  
Kenai-Soldotna ..... 907.262.4681  
Mat-Su ..... 907.745.2185  
Palmer ..... 907.745.2185

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Toll-free ..... 1.888.DMV.KWIK

**Office of Administrative Hearings**

Provides fair, efficient, and cost effective hearings on contested state agency decisions when citizens challenge those decisions at the administrative level. The agency oversees a code of conduct for hearing officers.

Juneau ..... 907.465.1886  
Email ..... DOA.OAH@alaska.gov

**Office of Public Advocacy**

Advocates for children in state custody, provides guardianship services for vulnerable adults and represents indigent individuals that the Public Defender Agency cannot represent because of a conflict of interest.

Anchorage ..... 907.269.3500  
Email ..... DOA.OPA@alaska.gov

**Personnel & Labor Relations**

Provides policy and consultative guidance and direct human resource services to state executive branch agencies, assisting with human resource needs including recruitment, performance management, classification, payroll, training and workforce planning.

Negotiates and administers collective bargaining agreements with state employee bargaining units, assists in employee relations matters, and represents the state in grievances and Labor Relations Agency hearings.

Juneau ..... 907.465.4430  
Email ..... DOA.DOP@alaska.gov

**Public Defender Agency**

Provides legal representation to persons unable to afford an attorney in certain types of state initiated litigation: parents accused of child abuse or neglect, juveniles accused of delinquent behavior, persons accused of criminal conduct and persons who are the subject of a civil commitment proceeding.

Anchorage ..... 907.334.4400  
Email ..... DOA.PDA@alaska.gov

**Retirement and Benefits**

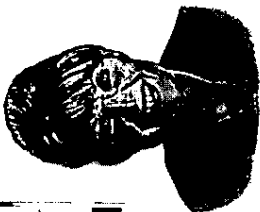
Administers five defined-benefit retirement plans with 93,000 participants and \$12.6 billion in assets; two defined-contribution plans with 31,950 participants and assets of \$2.5 billion. The division also administers two health plans.

Toll-Free ..... 800-821-2251  
Juneau ..... 907.465.4460  
Email ..... DOA.DRB@alaska.gov

**Risk Management**

Administers comprehensive self-insurance programs protecting state agencies, covering all workers' compensation, property and liability claims arising from state operations and property, extending to state airports, aircraft, and watercraft including AMHS ferry vessels.

Juneau ..... 907.465.2180  
Email ..... DOA.DRM@alaska.gov



The primary goal of my administration is to develop Alaska's abundant resources and ensure good jobs for Alaska families. The Alaska Department of Administration plays a key role in that mission. Its employees work hard every day to help individual Alaskans and support our state government.

**Governor Sarah Palin**

*Sarah Palin*

**Administrative Services**

Alaska Oil and Gas Conservation Commission  
Alaska Public Broadcasting Commission  
Alaska Public Offices Commission  
Enterprise Technology Services

**Finance**

General Services  
Motor Vehicles

**Office of Administrative Hearings**

Office of Public Advocacy  
Personnel & Labor Relations  
Public Defender Agency

**Retirement and Benefits**

Risk Management

**Violent Crimes Compensation Board**



**"Alaskans proudly serving Alaskans"**

These words symbolize our commitment at the Alaska Department of Administration to provide consistent, efficient support services to State agencies so they may better serve all Alaskans.

Many of our department's services are quite familiar to Alaskans. However, the Alaska Department of Administration also fills a vital role in providing a broad spectrum of support services to state government.

We prepared this brochure so Alaskans have a convenient reference guide summarizing all of the services, telephone numbers, and email addresses for the 13 divisions in our department.

I would appreciate receiving your comments on the work of the Department of Administration. You may use the form attached to this brochure or contact me by telephone or email.

**Commissioner  
Annette Kreitzer**

Telephone ..... 907.465.2200  
Email ..... DOA.Commissioner@alaska.gov

**Alaska Oil & Gas  
Conservation Commission**

An independent state agency, the commission oversees oil and gas drilling, development and production, reservoir depletion and metering operations on lands subject to state authority. AOGCC also is an adjudicator for resolving disputes.

Anchorage ..... 907.279.1433  
Email ..... DOA.AOGCC@alaska.gov

**Alaska Public  
Broadcasting Commission**

Provides vision, coordination, administrative, and technical support to Alaska's local public broadcasting institutions as well as support services to public telecommunications policy and governance boards.

Anchorage ..... 907.277.6300  
Email ..... DOA.APBC@alaska.gov

**Alaska Public  
Offices Commission**

The commission mission is to encourage public confidence in elected and appointed officials. It administers disclosure statutes and publishes information on activities of campaigns, candidates, lobbyists, lobbyist employers, and public officials.

Anchorage ..... 907.276.4176  
Email ..... DOA.APOC@alaska.gov

**Violent Crimes Compensation Board**

The crime victim compensation program helps mitigate the impact of violent crime by paying out-of-pocket medical, counseling, and funeral costs, relocating Alaskans to safety, reimbursing lost wages and support of minors who have lost their parent(s) due to homicide.

Toll-free ..... 907.800.3040  
Juneau ..... 907.465.3040  
Email ..... DOA.VCCB@alaska.gov

**Administrative Services**

Provides procurement, budget, accounting, computer support services, and federal cost allocation planning within the department, and serves as the department liaison with the Office of Management and Budget and the Legislature on budget matters. Provides oversight of the Violent Crimes Compensation Board.

Juneau ..... 907.465.2277  
Email ..... DOA.DAS@alaska.gov

**Enterprise Technology Services**

Provides access to the Internet, telephone and computer networks for state agencies and builds state-of-the-art "roads of communication" to travel the technological highways across Alaska and the world.

Juneau ..... 907.465.2220  
Anchorage ..... 907.269.5744  
Email ..... DOA.ETS@alaska.gov

**Finance**

Provides financial services including budget compliance, accounting, payments and payroll processing for all three branches of government; publishes the Comprehensive Annual Financial Report; and supervises the state Travel Office serving executive branch agencies.

Juneau ..... 907.465.2240  
Email ..... DOA.DOI@alaska.gov

**General Services**

Provides skilled procurement assistance to state agencies and manages state-owned and leased office space. Establishes cost effective contracts for goods and services, disposes of surplus property, and manages mail operations in Juneau.

Juneau ..... 907.465.2250  
Anchorage ..... 907.269.0303  
Email ..... DOA.DGS@alaska.gov

Cut Here

**We Welcome Hearing From You**

Use this form to send your questions and comments about the Department of Administration directly to the Office of the Commissioner.

Name: \_\_\_\_\_  
Address: \_\_\_\_\_  
City: \_\_\_\_\_ State: \_\_\_\_\_ ZIP: \_\_\_\_\_ Telephone: \_\_\_\_\_  
I would appreciate receiving information about: \_\_\_\_\_

Visit the Department of Administration's website and send the Commissioner an email. [intra.admin.state.ak.us/commissioner](mailto:intra.admin.state.ak.us/commissioner)

## Benefits

These contracts provide significant savings that your entity may not be able to otherwise achieve through its normal contracting activities:

- **Great pricing** based on the State of Alaska's purchasing power
- **Multi-state contracts** that leverage the combined purchasing volume of many states
- **Avoid the time and expense** of contracting for these same goods and services yourself
- Most cooperative contracts allow **payment by credit card**
- State contracts include the latest and greatest goods and services at **discount prices**. We contract for the good stuff!

**State of Alaska**  
**Div. of General Services**  
**P.O. Box 110210**  
**Juneau, AK 99811**

**Phone (907) 465-2250**  
**Fax (907) 465-2189**

**Go here for more info**  
<http://polisubs.alaska.gov>

This outreach is part of Governor Sarah Palin's initiative to ensure rural communities and other State of Alaska subdivisions have access to cost effective and efficient contracts.

The Division of General Services is a customer driven organization that values integrity, customer service, mutual respect, teamwork and innovation.

**State of Alaska**  
**Div. of General Services**  
**P.O. Box 110210**  
**Juneau, AK 99811**

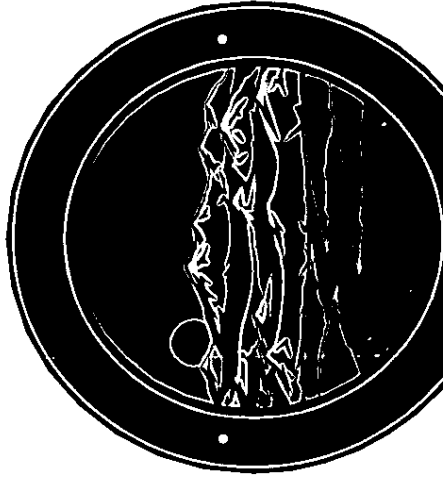
**Phone (907) 465-2250**  
**Fax (907) 465-2189**

**Cooperative State Contracts**  
**Web Site:**

<http://polisubs.alaska.gov>

# State Contracts

**Available to Cities, Boroughs, School Districts and other Political Subdivisions of the State of Alaska.**



Division of General Services  
 Purchasing Section

**HUGE**

**SAVINGS!**

**\$\$\$\$\$\$\$\$**

**HERE ARE JUST SOME OF THE STATE CONTRACTS THAT ARE AVAILABLE FOR USE BY CITIES, BOROUGHS, SCHOOL DISTRICTS AND OTHER POLITICAL SUBDIVISIONS:**

- Computers and Peripherals
- Copiers
- Industrial Supplies
- Pharmaceuticals
- Radios
- Office Supplies
- Fuel
- Software
- Hospital and Lab Supplies
- Tires/Vehicle lifts
- Vehicle Purchases
- Fax Machines
- Aircraft Charters
- Paper

<http://polisubs.alaska.gov>

**DOES THE STATE CHARGE A FEE?**

No, the state does not charge or collect any fee for the use of these contracts.

**WHAT IF I'M NOT SURE IF MY ORGANIZATION IS ELIGIBLE?**

Contact the Division of General Services (DGS). A DGS Contracting Officer will work directly with you to determine eligibility. All State of Alaska political subdivisions may use these cooperative contracts, including cities, boroughs, school districts, and Rural Educational Attendance Areas (REAA).

**ABOUT THE USE OF STATE CONTRACTS...**

AS 36.30.700 allows the State of Alaska to make these contracts available for use by:

- Cities, Boroughs, School Districts;
- Alaska Court System, University of Alaska, Legislative Branch; and
- "Local public procurement unit", which means a municipality or other subdivision of the state or other entity that expends public funds for the procurement of supplies, services, professional services, and construction (ref. AS 36.30.790).

*How do I order from a particular contract?*

Each contract has specific ordering procedures included on DGS' Cooperative State Contracts web site. Follow the terms, conditions and ordering procedures of each particular contract.

*What if I have additional questions about the use of state contracts?*

Contact DGS Contracting Officer  
Jason Soza at:

(907) 465-5682

OR

[jason.soza@alaska.gov](mailto:jason.soza@alaska.gov)

**WHAT ELSE SHOULD I KNOW**

Check with your organization's procurement expert to determine whether your public entity's rules, policies, or purchasing ordinances, allow you to use these contracts. All contracts were established by the state in accordance with AS 36.30 – the State Procurement Code.

In general, contract prices represent the purchase of a single item. We encourage users to negotiate lower prices for larger purchases.

All of the contracts are "non-mandatory" for use by state political subdivisions. However, some of the contracts may include a "mandatory use" clause that only applies to state Executive Branch Departments.

More information and a list of available contracts can be found at:

<http://polisubs.alaska.gov>