

State of Alaska FY2009 Governor's Operating Budget

Department of Administration

Department of Administration

Mission

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.

Core Services

The Department of Administration (DOA) is the most diverse department in state government. DOA provides statewide leadership and policy direction in the areas of finance and accounting, payroll, information technology, human resources, labor relations, all areas of procurement, facility leasing and management, risk management, and employee and retiree benefits programs for state and local governments.

DOA provides direct public services through the Division of Motor Vehicles, Public Defender Agency, Office of Public Advocacy, and the Office of Administrative Hearings.

DOA also oversees administrative functions of four independent boards and commissions which are the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, and the Alaska Oil and Gas Conservation Commission as well as the Violent Crimes Compensation Board.

End Result	Strategies to Achieve End Result
<p>A: Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.</p> <p><u>Target #1:</u> 100% of payroll transactions are processed without penalty pay caused by central processing problems. <u>Measure #1:</u> Percentage of payroll expenditures processed without penalty pay caused by central processing problems.</p> <p><u>Target #2:</u> Increase number of EDI payments by 5% per year. <u>Measure #2:</u> Increase in dollars paid via EDI in current year divided by dollars paid in prior year.</p> <p><u>Target #3:</u> 5 % reduction in average cost of leased space. <u>Measure #3:</u> The cost of newly negotiated rental rate per square foot versus market rate per square foot.</p> <p><u>Target #4:</u> Information technology data and communication systems usable and available 100% of the time with no unscheduled outages. <u>Measure #4:</u> % of time systems available.</p> <p><u>Target #5:</u> Conduct annual customer meetings with 100% of customer agencies. <u>Measure #5:</u> % of customer agencies for which meetings were conducted.</p>	<p>A1: Increase number of EDI (electronic data interchange) vendors.</p> <p><u>Target #1:</u> 10% increase in the number of EDI (electronic data interchange) vendors. <u>Measure #1:</u> % increase in the number of Electronic Data Interchange (EDI) vendors.</p> <p>A2: Re-negotiate lease terms to obtain reduced costs.</p> <p><u>Target #1:</u> All expiring leases re-negotiated at lower costs. <u>Measure #1:</u> Percent of expiring leases re-negotiated at reduced rates.</p> <p>A3: Provide dependable enterprise technology customer services.</p> <p><u>Target #1:</u> Answer 80% of all incoming help center calls within 20 seconds. <u>Measure #1:</u> % of calls answered within 20 seconds.</p>

FY2009 Resources Allocated to Achieve Results

FY2009 Department Budget: \$272,408,800	Personnel:	
	Full time	1,050
	Part time	23
	Total	1,073

Performance Measure Detail

A: Result - Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Target #1: 100% of payroll transactions are processed without penalty pay caused by central processing problems.

Measure #1: Percentage of payroll expenditures processed without penalty pay caused by central processing problems.

% of payroll expenditures processed without penalty pay caused by central processing problems.

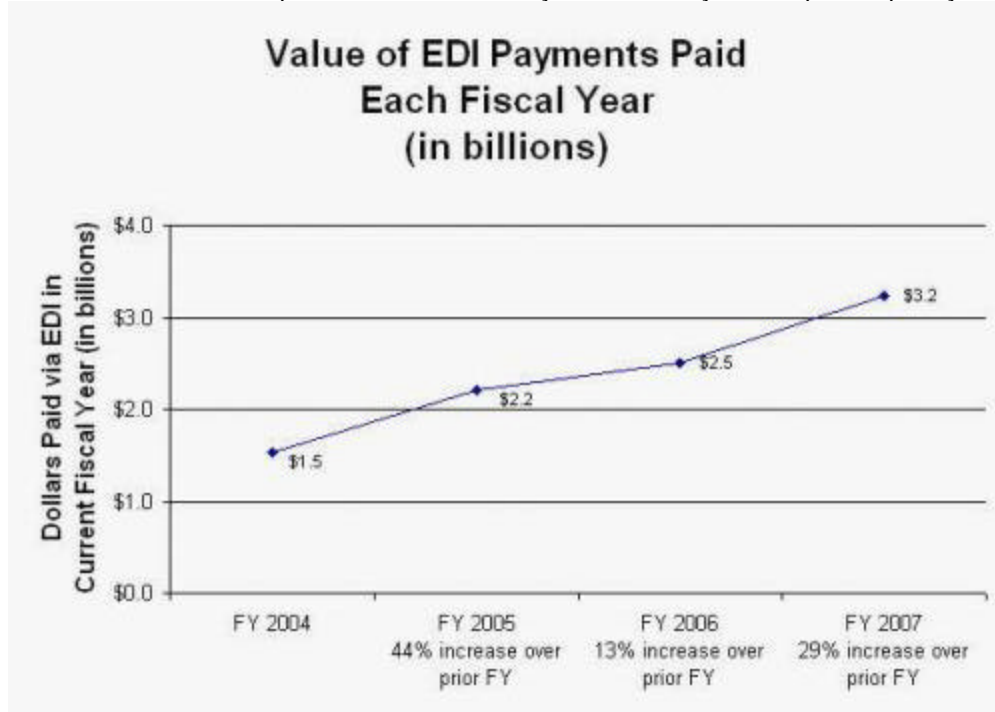
Year	YTD
FY 2004	100.0%
FY 2005	100.0%
FY 2006	100.0%
FY 2007	100.0%

Data provided on an annual basis.

Analysis of results and challenges: This measure has historically been met without exception, however retaining the measure is important because it measures the state's ability to get out the payroll timely. This effort requires consistent operation of an aging payroll system. Another aspect of the importance of this measure is the magnitude of loss should a payroll system failure occur. Penalty pay alone could be as much as \$500,000 per day.

Target #2: Increase number of EDI payments by 5% per year.

Measure #2: Increase in dollars paid via EDI in current year divided by dollars paid in prior year.



Analysis of results and challenges: * Data provided on an annual basis.

The number of EDI payments has increased annually since this measure was instituted. Efforts continue to add vendors and grantees to the electronic payment process. The division is currently working on a new infrastructure to allow vendors to research their payment information over the web and plans to have the system in place by June 2008. Electronic payments are a faster and more secure way to get payments out.

Target #3: 5 % reduction in average cost of leased space.

Measure #3: The cost of newly negotiated rental rate per square foot versus market rate per square foot.

Cost of newly negotiated rental rate per square foot versus market rate per square foot.

Year	Annual
FY 2005	12.46%
FY 2006	25.34%
FY 2007	14.16%

Analysis of results and challenges: 07/01/04-06/30/05: 12.46% average reduction from market rent (based on cost per square foot).

07/01/05-06/30/06: 25.34 average reduction from market rent (based on cost per square foot).

07/01/06-06/30/07: 14.16% average reduction from market rent (based on cost per square foot).

Target #4: Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

Measure #4: % of time systems available.

System	FY05 Q1	FY05 Q2	FY05 Q3	FY05 Q4	FY06 Q1-Q2	FY06 Q3-Q4	FY07
Hub	99.141	99.324	99.735	99.402	99.086	99.22	99.50391
Non-Hub	99.481	99.498	99.676	99.986	99.211	98.508	99.20181
Internet/ Google	99.97	99.97	99.92	99.98	**	99.95	99.79
Video	99.9	99.93	100	99.99	99.98	99.97	99.98
Pager	99.935	99.955	99.98	99.19	99.89	99.94	99.91
Mainframe	99.922	99.935	99.89	99.92	99.54	99.77	99.76
File Transfer	100	100	100	100	99.95	99.77	99.6

Definitions: Hub router - multi-agency router, typically providing direct connections for more than one agency's local area network (LAN). Non-hub router - single agency router, typically providing a direct connection for a single agency local area network (LAN). Video – GCI's main video teleconference server

Analysis of results and challenges: Analysis of results and challenges:

ETS measures were initially set up to use the Big Brother network monitoring tool. Starting in FY06, the highest priority of network staff has been to establish a secure, standard, economical and reliable wide area network transport service over a secure Multi-Protocol Label Switching (MPLS). As Service delivery over the last two years has been progressively migrating towards combining nearly all of the data and phone transport on to ETS' managed Wide Area Network infrastructure, new monitoring and measurement systems are being implemented. This has led to some gaps in ability to measure system performance, e.g., when the tool for measuring internet availability changed from Big Brother to a Google site.

Challenges in setting up measurement systems include difficulties in measuring and reporting on individual site performance. There is no monitoring in place to measure individual terminal access to the State mainframe. The State relies on GCI's videoconferencing network and measurement method, which is to monitor the main video teleconference server rather than individual site performance. Pager performance is measured by the ability to connect to the main pager terminal at Tudor Road. It is anticipated that the converged network will provide improved monitoring capabilities.

Target #5: Conduct annual customer meetings with 100% of customer agencies.

Measure #5: % of customer agencies for which meetings were conducted.

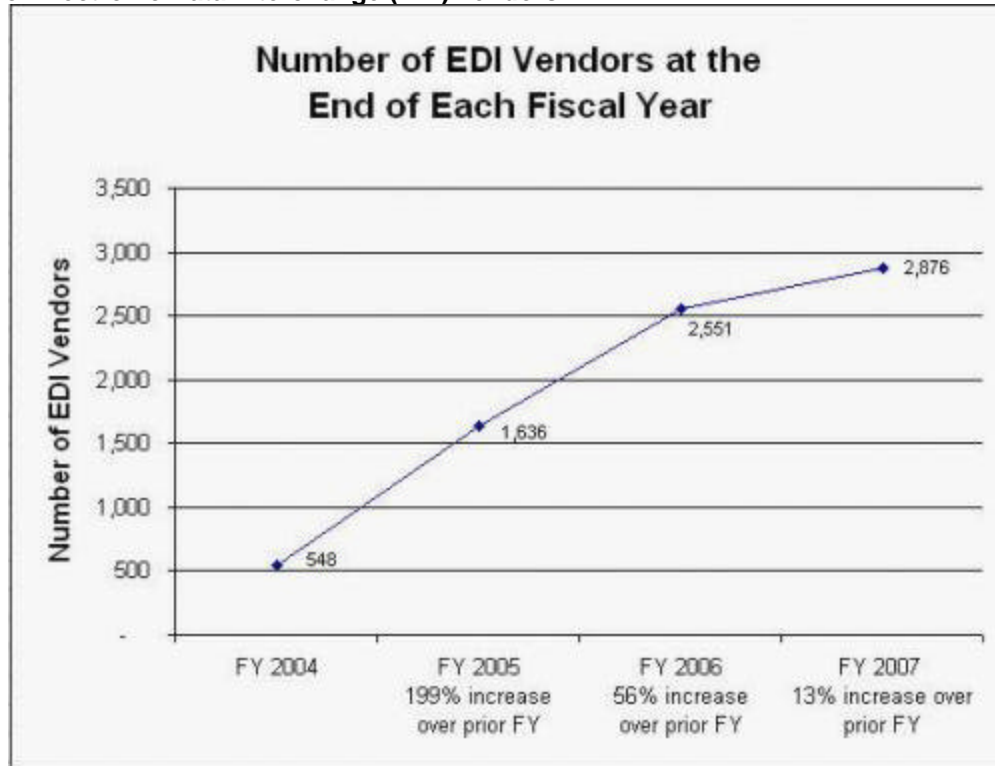
Analysis of results and challenges: The target and measure are new for for FY2008. As of December 1, 2007, ETS management will have met with 100% of customer agencies.

A1: Strategy - Increase number of EDI (electronic data interchange) vendors.

Target #1: 10% increase in the number of EDI (electronic data interchange) vendors.

Measure #1: % increase in the number of Electronic Data Interchange (EDI) vendors.

% increase of Electronic Data Interchange (EDI) vendors.



Analysis of results and challenges: * Data provided on annual basis.

The dramatic increase in Electronic Data Interchange (EDI) vendors during fiscal year 2005 stems from HB 494, the electronic payments legislation passed during the 2004 legislative session. We continue to add electronic capability to vendors at an accelerated pace. The success of this effort requires a willingness on the part of vendors to switch to electronic payments.

A2: Strategy - Re-negotiate lease terms to obtain reduced costs.

Target #1: All expiring leases re-negotiated at lower costs.

Measure #1: Percent of expiring leases re-negotiated at reduced rates.

% of expiring leases re-negotiated at reduced rates.

Year	Annual
FY 2005	38.46%
FY 2006	73.30%
FY 2007	70.59%

A3: Strategy - Provide dependable enterprise technology customer services.

Target #1: Answer 80% of all incoming help center calls within 20 seconds.

Measure #1: % of calls answered within 20 seconds.

% of calls answered within 20 seconds.

Year	Annual average
FY 2004	91.6%
FY 2005	93.5%
FY 2006	90.5%
FY 2007	81.1%

Analysis of results and challenges: The Help Center provides support for the information technology (IT) systems and services managed by ETS, and is transitioning from a telephone/mainframe help desk to a customer-centric support center supporting a variety of IT systems and on-line services. More agencies are deploying web-based services through myAlaska, a web service operated by ETS that provides single-sign-on (authentication) for multiple state services and a framework for electronic signatures for state forms or transactions. myAlaska was initially – and still most frequently - used for filing permanent fund dividend applications, but now includes the Alaska Donor registry, employment security taxes, DMV partners, DEC online services, commercial vehicle enforcement permits and for paying invoices on-line (Dept. Environmental Conservation).

Calls for on-line support tend to be longer than calls for password resets or other Help Center service – average talk seconds for a "traditional" Help Center call is 126 seconds and state information call duration average is 71 seconds; but for myAlaska, the average talk time was 484 seconds during PFD open enrollment from January through March 2007. Even though more Alaskans use online services, the number of Help Center staff providing support has remained the same. In January 2007 the average answer delay was 279 seconds while by June 2007 the average answer delay was back to 13 seconds.

Key Department Challenges

The Department of Administration will face many challenges including:

Division of Finance:

- Adequate staffing – The Division of Finance is comprised primarily of information technology and accounting professionals. Attracting and retaining these individuals has been challenging for years. However the imminent retirement of senior staff members, combined with the difficulty in recruiting new employees make this a crucial challenge to the division.

- Aging technology – Statewide accounting, payroll, and human resources systems are built with technology that is no longer taught in most colleges. With age, they are becoming more difficult to maintain. The initial effort to procure a replacement for the statewide payroll system failed due to inadequate budget and higher than expected bids. The state is now faced with decisions as to how to proceed with the necessary replacement efforts, and securing adequate funding to implement these decisions. The division is implementing new reporting functionality for data from these existing legacy systems. This new "data warehouse" will provide for conversion of legacy data into a reporting database which will greatly simplify subsequent replacement efforts for these legacy systems.

- Expanding electronic payments – The 23rd Legislature passed HB 494 in 2004 which required the state to move payments to electronic methods. Regulations are now in place. The division is implementing new infrastructure to allow vendors to research their payment information over the web by June 2008. This is part of the Governor's efforts to increase public access to government.

- Continued improvement of training and documentation – The systems and policies for which we are responsible change constantly and new users are added every day. Keeping the training sessions and documentation current requires substantial effort.

Enterprise Technology Services (ETS):

The business needs of State agencies will continue to define ETS' core services, priorities and staffing.

ETS will continue to manage its partnerships with private enterprise to provide services to state agencies. These partnerships must provide infrastructure and support that is cost effective and able to quickly respond to changing technology and market conditions. One example of these types of partnerships will result in the execution of a core services contract to provide management and technical assistance with telephony, network monitoring and management, and video and audio conferencing.

Commitment to the "enterprise" methodology will drive future projects for ETS. Projects such as Voice Over Internet Protocol (VoIP) phones and the deployment of an enterprise calendaring and email system have enabled the state to build the infrastructure to capitalize on these new technologies by adding enterprise tools that will help state employees more efficiently carry out their responsibilities. In 2008, we anticipate deployment of the infrastructure and tools necessary for an enterprise solution of identity management using Microsoft's Active Directory.

In FY2008 a statewide IT plan will be developed.

Division of Personnel:

In an effort to improve on the coordination of services, efforts are underway to consolidate the functional areas of payroll, recruitment and management services (includes employee/labor relations) into service centers. During FY2009 the division will continue to work toward improving services in these functional areas and streamlining processes to ensure that all personnel and pay practices are consistent with statute, regulation and labor contracts across the 14 operating agencies of the Executive Branch.

In the functional area of classification, the division plans to embark on one large enterprise-wide classification study each fiscal year in addition to several studies of a smaller scope. Currently, the accounting study is underway. During FY2009, the division will embark on a study of the administrative clerk and/or the information technology job classifications.

Additionally, in an effort to improve both recruitment and retention, focus will be given to expanding the cadre of supervisory courses offered, engaging agencies in workforce planning, an increased presence at job/career fairs and minority outreach, and reviewing and revising our recruitment practices.

Division of Motor Vehicles:

Electronic tools and partnerships are key to DMV customer service improvements. We are developing additional process automation, including interfaces with other state and federal systems, and converting DMV's mainframe database to a web-based application. We are also striving to develop more partnerships with the private sector as we believe partner growth will be the key now and in future fiscal years. Through a measured approach in development, training, and adequate oversight of new partners we can ensure protection of property and enhance highway safety while maintaining public accountability.

DMV is in the process of relocating its Anchorage Midtown office to another location. The bid process, buildout, and move will all consume significant time and energy. This move is designed to better serve the Anchorage area as well as meet the expansion needs of ETS.

Upcoming federal identification compliance issues may be a key challenge for DMV for the next two years.

In January 2008, DMV will begin issuing a new standard plate commemorating the 50th anniversary of statehood.

As part of DMV's emphasis on placing as many employees as possible on the counters, we are changing the mail-out renewal process from being 100% manual, to a manual/electronic hybrid.

Public Defender and Public Advocate:

Due to the difficulty in accurately projecting case types and costs for upcoming budget years for the Office of Public Advocacy (OPA) and Public Defender (PD), some of the workload and caseload increases have historically been funded through supplemental appropriations. The PD is in the process of deploying a new case management system that will provide management tools to better project workload and caseload increases.

The challenge for both agencies is to continue to provide necessary services while taking all steps and measures available to contain cost increases.

Significant Changes in Results to be Delivered in FY2009

The Commissioner's Office of the Department of Administration continues to drive improvements in the way the state manages its human resources and information technology as well as initiating changes in the management of state travel. The department is working to improve efficiency in all areas of state government, thereby contraining the growth of government, and will continue to work to that end.

Under Administrative Order No. 237 (AO No. 237), the DOA Commissioner is charged with seeking and collating input to improve the State's posture as an employer. The Executive Working Group under AO No. 237 seeks to accomplish more effective recruiting and make recommendations to Governor Palin on retaining professional staff.

Major Department Accomplishments in 2007

Agencies within the Department of Administration have made numerous accomplishments over the course of 2007. Several of the major ones include:

Division of Retirement and Benefits

- Developed, implemented and trained employers to use a new web-based software reporting package for payroll and membership data.
- Developed and implemented a program to focus employees on the importance of savings in conjunction with National Retirement Savings Week.
- Implemented same-sex partner employee and retiree benefits.
- Re-programmed the Combined Retirement System (CRS) to accommodate legislative changes, including all of the processes for Health Reimbursement Accounts and Defined Benefit Unfunded Liability.
- Digitized CRS reports which cut our report/print jobs by 30%.

Division of Finance

Completed the first comprehensive record retention schedule for the division. This retention schedule replaces several piecemeal schedules and covers all statewide electronic and paper records maintained by the division.

Updated the 2003 business case for replacing statewide administrative systems. This business case frames the executive decisions necessary to move ahead with this substantial retooling of state administrative infrastructure.

Updated all certifying and appointing authorities pursuant to the gubernatorial transition. Enhanced security measures for granting and maintaining these authorities in anticipation of this effort.

Substantial development of ALDER, state's first enterprise data warehouse. By FY 2009, ALDER will provide current information on the state's financial and human resources in an intuitive reporting environment. This initiative has the potential to fundamentally change how the state's business is managed.

Division of Personnel

In addition to many classification studies of a smaller scope, conducted and implemented an enterprise-wide study of the technical and professional level administrative generalist positions which encompassed 8 job classes and 437 positions.

Version Two of TrainAlaska, the enterprise-wide training registration system was implemented.

Enhancements were made to Workplace Alaska, the enterprise-wide on-line recruitment system. These enhancements were focused on increasing the size of applicant pools.

Our job fair presence was improved upon by updating our display booth and literature.

Continued to populate the Personnel Section of the Alaska Administrative Manual.

Enterprise Technology Services

- Completed phases I and II of the Telephone Replacement Project. Phase III is currently in progress and when completed (est. December, 2008) the state will be able to retire the failing legacy PBX system.

- Deployed an enterprise email and calendaring system migrating all executive branch employees to Microsoft Exchange. Began phase II of this project which will deploy an enterprise-wide identity management solution.
- Began the process of moving the Alaska Land Mobile Radio Project to operations and finish final built out of sites.
- New Interactive Voice Recognition (IVR) environments have been set up in Juneau and Anchorage to replace failing technologies. ETS continues to work with agencies to convert to these new environments.
- Continued to enhance the IT governance for the State.
- Additional security measures were and continue to be deployed to ensure the integrity of the State's network.
- Continuing to complete the Network Security Initiative projects that address issues identified in the US CERT report on network security deficiencies in the State of Alaska Wide Area Network. All network routers have been upgraded. The DMZ environments have been built in Juneau and Anchorage with plans to move all public facing servers behind these secure environments. A survey by department was completed that is being used to develop a plan to incorporate the State's servers into the DMZ environments.
- Upgraded the State's mainframe operating software to current standards.
- Improved network bandwidth by converting to metro Ethernet in Anchorage and began a similar initiative in Juneau.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

Priority:

1- Core Services to State Agencies:

- Personnel
- Labor Relations
- General Services
- Finance
- Enterprise Technology Services
- Retirement and Benefits
- Risk Management
- Administrative Services
- Office of the Commissioner

2- Services to the Public:

- Public Defender Agency
- Office of Public Advocacy
- Alaska Oil and Gas Conservation Commission
- Division of Motor Vehicles
- Retirement and Benefits
- Violent Crimes Compensation Board
- Alaska Public Offices Commission
- Office of Administrative Hearings

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
Special Systems	1,671.7	0.0	0.0	1,671.7	1,828.1	0.0	0.0	1,828.1	1,828.1	0.0	0.0	1,828.1
Non-Formula Expenditures												
Centralized Admin. Services	32,290.8	380.8	50,025.1	82,696.7	11,724.0	529.1	51,096.9	63,350.0	13,107.4	379.1	53,122.1	66,608.6
Leases	0.0	0.0	40,480.8	40,480.8	0.0	0.0	42,437.1	42,437.1	45.8	0.0	43,437.1	43,482.9
State Owned Facilities	1,291.3	0.0	8,356.8	9,648.1	696.5	0.0	11,036.8	11,733.3	1,637.3	0.0	11,547.0	13,184.3
Admin State Facilities Rent	552.6	0.0	70.2	622.8	1,468.6	0.0	70.2	1,538.8	1,468.6	0.0	70.2	1,538.8
Enterprise Technology Services	4,659.6	0.0	27,827.0	32,486.6	6,771.0	1,700.0	36,243.9	44,714.9	7,399.1	1,700.0	36,243.9	45,343.0
Information Services Fund	0.0	0.0	0.0	0.0	0.0	0.0	55.0	55.0	0.0	0.0	55.0	55.0
Public Communications Services	3,844.4	0.0	460.0	4,304.4	3,898.5	0.0	1,223.7	5,122.2	3,898.5	0.0	1,223.7	5,122.2
AIRRES Grant	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
Risk Management	0.0	0.0	34,134.6	34,134.6	0.0	0.0	36,867.5	36,867.5	0.0	0.0	36,884.3	36,884.3
AK Oil & Gas Conservation Comm	234.1	131.7	4,216.1	4,581.9	1,447.9	133.6	4,790.6	6,372.1	0.0	133.6	5,097.3	5,230.9
Legal & Advocacy Services	32,831.7	50.0	1,049.1	33,930.8	34,117.2	52.6	1,048.5	35,218.3	34,583.2	52.6	1,187.3	35,823.1
Violent Crimes Comp Board	466.7	408.7	782.1	1,657.5	181.7	410.1	1,067.6	1,659.4	0.0	510.1	1,577.0	2,087.1
Alaska Public Offices Comm	801.0	0.0	0.0	801.0	1,110.6	0.0	0.0	1,110.6	946.3	0.0	0.0	946.3
Division of Motor Vehicles	0.0	0.0	12,859.5	12,859.5	0.0	0.0	13,335.7	13,335.7	0.0	0.0	14,111.5	14,111.5
General Srvc. Facilities Maint.	0.0	0.0	0.0	0.0	0.0	0.0	39.7	39.7	0.0	0.0	39.7	39.7
ITG Facilities Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	23.0	23.0	0.0	0.0	23.0	23.0
Totals	78,743.9	971.2	180,261.3	259,976.4	63,344.1	2,825.4	199,336.2	265,505.7	65,014.3	2,775.4	204,619.1	272,408.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
1002 Federal Receipts	590.4	2,296.3	2,396.3
1004 General Fund Receipts	76,019.6	60,528.1	61,901.8
1005 General Fund/Program Receipts	1,022.7	1,115.9	1,376.2
1007 Inter-Agency Receipts	101,273.4	106,372.7	107,915.1
1017 Benefits Systems Receipts	15,318.2	16,079.9	16,894.0
1023 FICA Administration Fund Account	130.6	130.7	136.2
1029 Public Employees Retirement System Fund	6,129.3	6,341.4	6,479.2
1033 Surplus Property Revolving Fund	380.8	529.1	379.1
1034 Teachers Retirement System Fund	2,347.3	2,472.3	2,525.0
1037 General Fund / Mental Health	1,701.6	1,700.1	1,736.3
1040 Real Estate Surety Fund	0.1	0.1	0.1
1042 Judicial Retirement System	76.6	116.7	117.7
1045 National Guard & Naval Militia Retirement System	154.1	199.8	203.7
1061 Capital Improvement Project Receipts	1,376.4	372.6	1,731.3
1081 Information Services Fund	27,505.0	36,248.1	35,748.1
1092 Mental Health Trust Authority Authorized Receipts	75.1		138.8
1108 Statutory Designated Program Receipts	653.5	1,605.7	1,605.7
1147 Public Building Fund	7,331.4	10,127.8	10,266.6
1156 Receipt Supported Services	12,878.9	13,392.4	14,165.5
1162 Alaska Oil & Gas Conservation Commission Rcpts	4,229.3	4,808.4	5,115.1
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	782.1	1,067.6	1,577.0
Totals	259,976.4	265,505.7	272,408.8

Position Summary

Funding Sources	FY2008 Management Plan	FY2009 Governor
Permanent Full Time	1,042	1,050
Permanent Part Time	23	23
Non Permanent	32	32
Totals	1,097	1,105

FY2009 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Palmer State Office Building	15,725,000	0	0	15,725,000
Facility Deferred Maintenance	0	0	7,618,000	7,618,000
AOGCC Reservoir Depletion Studies Prior to Major Gas Sales	0	0	1,500,000	1,500,000
Microsoft Directory Project Phase 3	0	0	1,750,000	1,750,000
Maintenance Projects for Facilities Outside the Public Building Fund	250,000	0	0	250,000
Public Building Fund Deferred Maintenance	0	0	2,500,000	2,500,000
Web Based Banking Services	0	0	325,000	325,000
Division of Motor Vehicles Alaska License and Vehicle Information Network Replacement	0	0	2,500,000	2,500,000
Retirement and Benefits Combined Retirement System Upgrade	6,400	0	343,600	350,000
Cost of Living Survey	400,000	0	0	400,000
Department Total	16,381,400	0	16,536,600	32,918,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	63,344.1	2,825.4	199,336.2	265,505.7
Adjustments which will continue current level of service:				
-Centralized Admin. Services	352.7	0.0	380.0	732.7
-Leases	45.8	0.0	0.0	45.8
-State Owned Facilities	-21.2	0.0	53.8	32.6
-Enterprise Technology Services	628.1	0.0	0.0	628.1
-Risk Management	0.0	0.0	16.8	16.8
-AK Oil & Gas Conservation Comm	-1,447.9	0.0	28.4	-1,419.5
-Legal & Advocacy Services	466.0	0.0	0.0	466.0
-Violent Crimes Comp Board	-181.7	0.0	190.2	8.5
-Alaska Public Offices Comm	-164.3	0.0	0.0	-164.3
-Division of Motor Vehicles	0.0	0.0	479.8	479.8
Proposed budget decreases:				
-Centralized Admin. Services	0.0	-150.0	-51.6	-201.6
Proposed budget increases:				
-Centralized Admin. Services	1,030.7	0.0	1,696.8	2,727.5
-Leases	0.0	0.0	1,000.0	1,000.0
-State Owned Facilities	962.0	0.0	456.4	1,418.4
-AK Oil & Gas Conservation Comm	0.0	0.0	278.3	278.3
-Legal & Advocacy Services	0.0	0.0	138.8	138.8
-Violent Crimes Comp Board	0.0	100.0	319.2	419.2
-Division of Motor Vehicles	0.0	0.0	296.0	296.0
FY2009 Governor	65,014.3	2,775.4	204,619.1	272,408.8