

# Department of Administration Overview



Presented by

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# Department of Administration

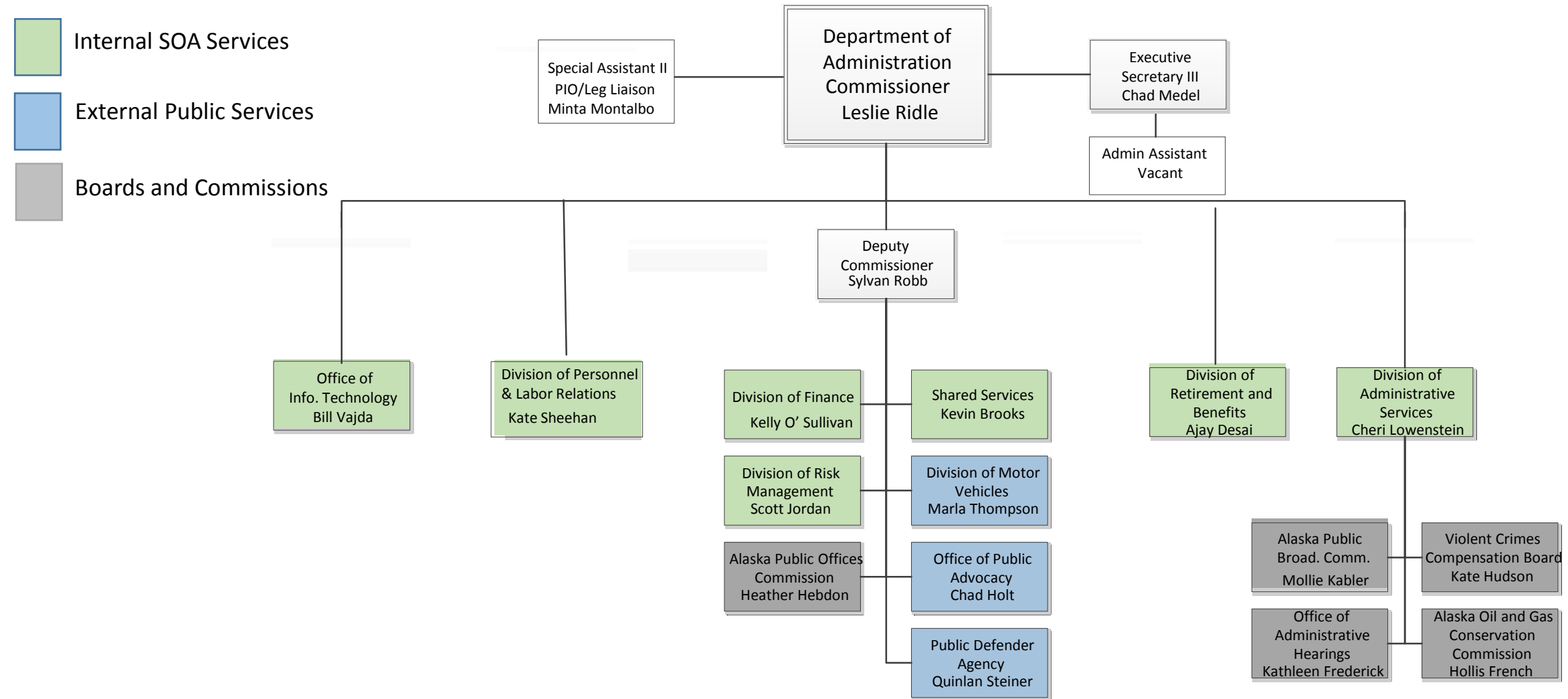
The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

## Online Sources

- Services: <http://doa.alaska.gov/>
- Core Services: 1) Legal, Advocacy & Regulatory Services 2) Family Support 3) Enterprise Support Services
- Performance Measures: <https://www.omb.alaska.gov/html/performance/departments-details.html>
- Statutory Authority: <http://www.akleg.gov/basis/statutes.asp#44.21.010>

# Department of Administration

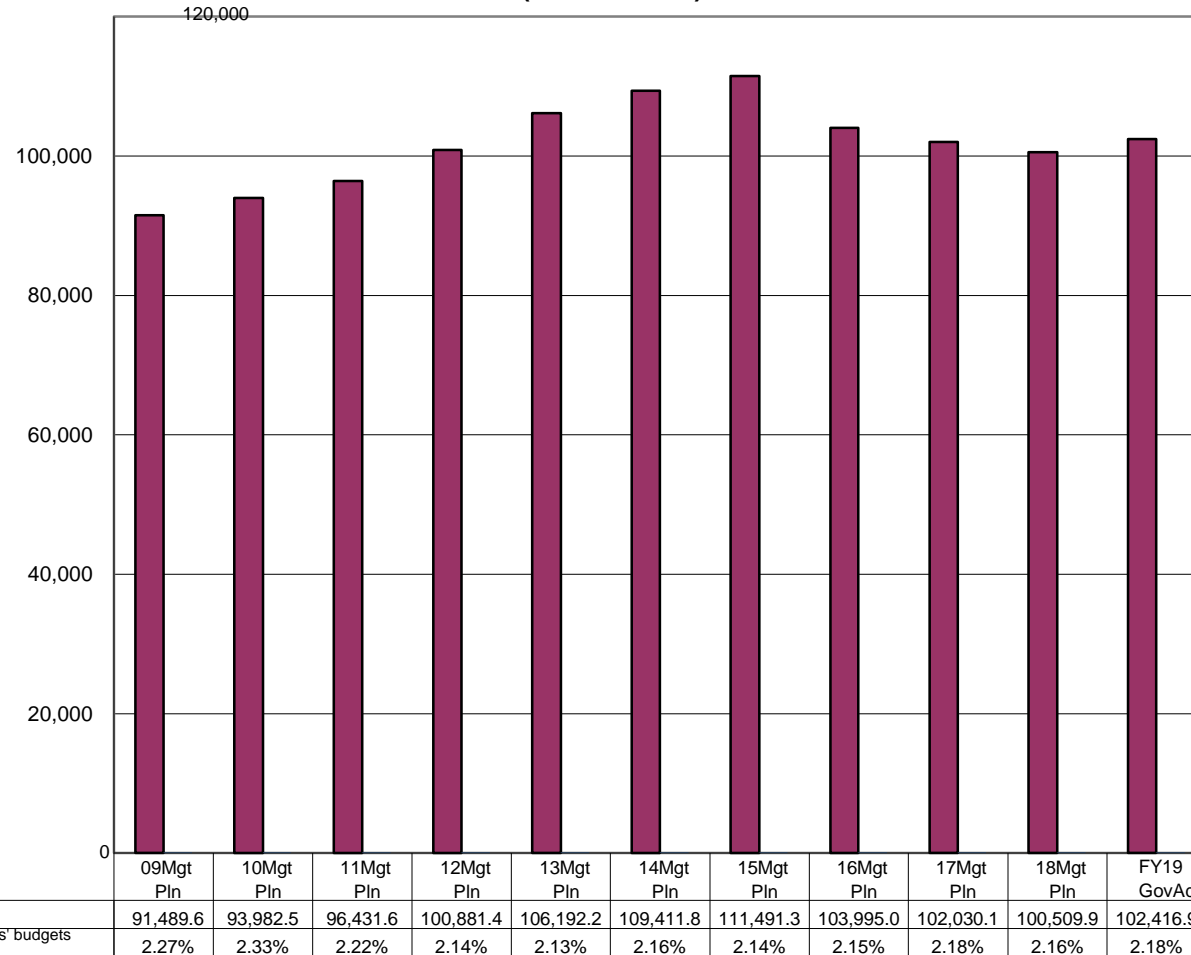
Providing efficient support services to state agencies.



**Department of Administration Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**

The department's GF budget grew by about \$10.9 million (12%) between FY09 and the FY19 Governor's Request--an average annual growth rate for that period of 0.9%.

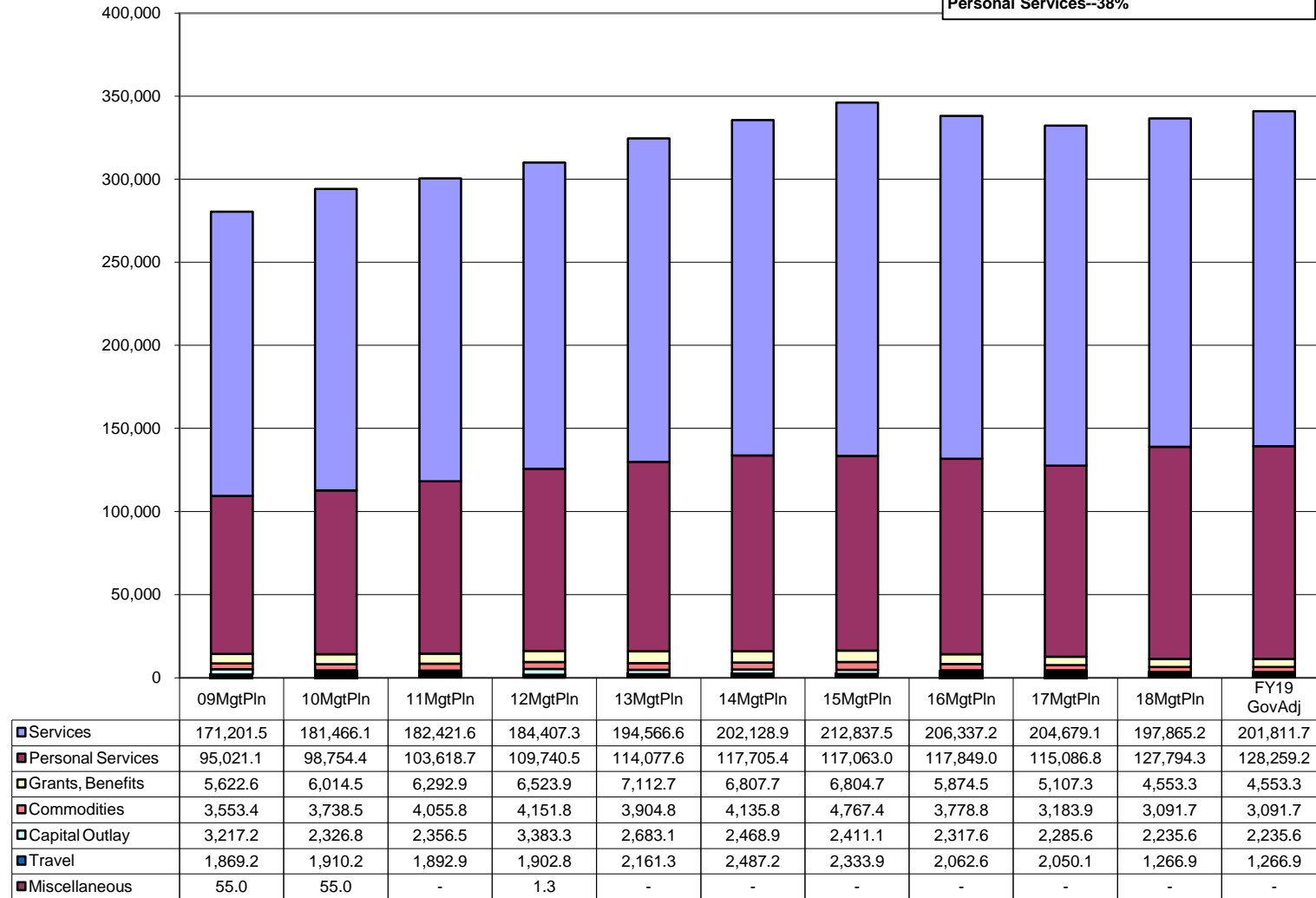
The department's total FY19 GF budget request equals \$308 per resident worker.\*



\* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

**Department of Administration Line Items**  
(All Funds) (\$ Thousands)

The majority of FY19 funding in the Department of Administration's budget is comprised of the following two line items:  
**Services--59%**  
**Personal Services--38%**



## Appropriations within the Department of Administration (GF Only) (\$ Thousands)

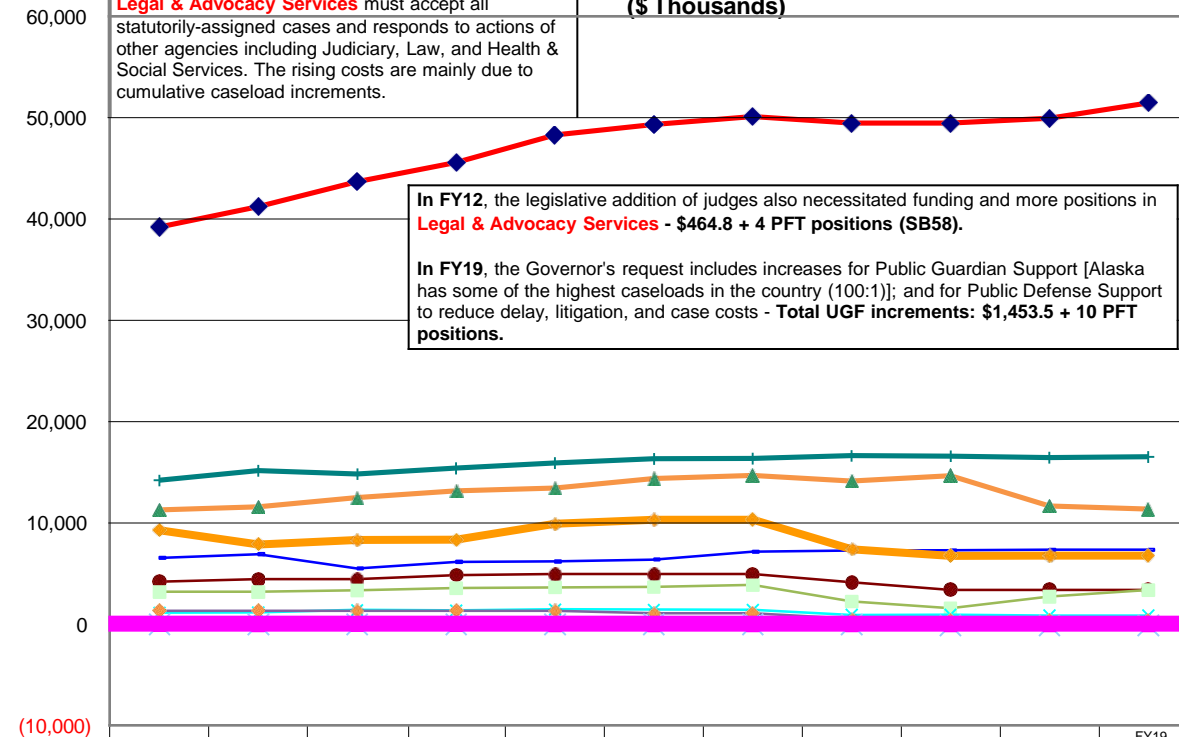
The Department of Administration is about 30% GF funded. 77% of the GF budget is attributable to only three appropriations: (1) **Legal and Advocacy Services** (50%); (2) **Motor Vehicles** (16%); and (3) **Centralized Administrative Services** (11%).

--**Legal & Advocacy Services** has increased in GF by 31% (\$12.2 million) between FY09-FY19 Gov.

**Legal & Advocacy Services** must accept all statutorily-assigned cases and responds to actions of other agencies including Judiciary, Law, and Health & Social Services. The rising costs are mainly due to cumulative caseload increments.

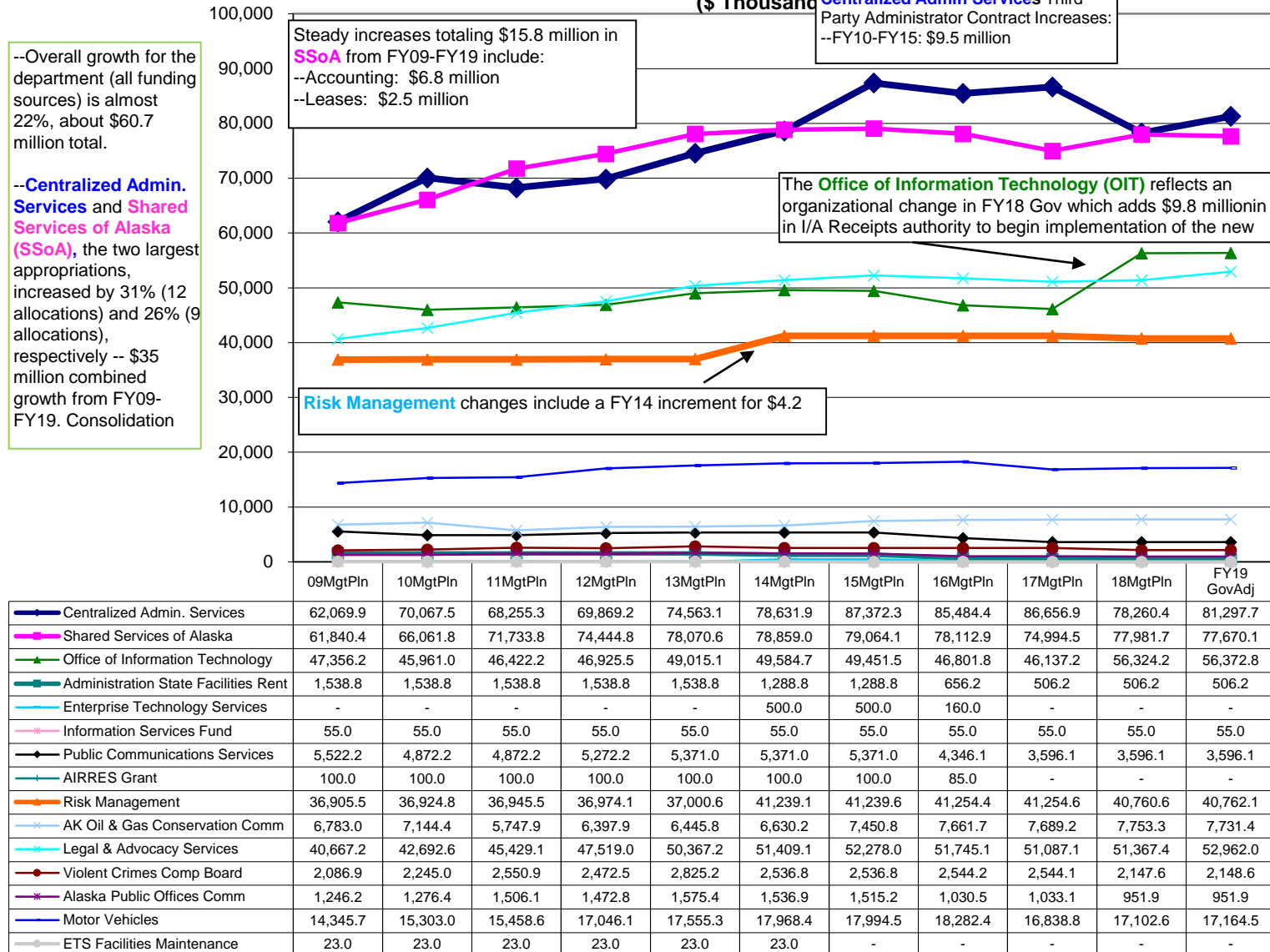
In FY12, the legislative addition of judges also necessitated funding and more positions in **Legal & Advocacy Services** - \$464.8 + 4 PFT positions (\$B58).

In FY19, the Governor's request includes increases for Public Guardian Support [Alaska has some of the highest caseloads in the country (100:1)]; and for Public Defense Support to reduce delay, litigation, and case costs - Total UGF increments: \$1,453.5 + 10 PFT positions.



## Appropriations within the Department of Administration

(All Funds)  
(\$ Thousand)



# DOA Budget by Division – GF Only

	UGF AND DGF		
	FY2009	FY2016	FY2019
OPA & PDA	\$39,336.6	\$49,563.7	\$51,542.7
DMV	\$14,301.4	\$16,731.1	\$16,612.1
AOGCC	\$6,649.3	\$7,367.6	\$7,461.4
SATS & ALMR	\$0.0	\$7,692.6	\$6,918.1
OIT/ETS	\$9,426.7	\$0.0	\$0.0
DOF	\$5,945.4	\$7,537.1	\$6,635.5
Public TV & Radio/Airres	\$4,398.5	\$4,331.1	\$3,496.1
Internal Subsidies	\$3,850.6	\$2,064.9	\$1,644.8
Personnel/Labor Relations	\$1,778.7	\$3,848.5	\$1,601.7
Miscellaneous	\$2,096.4	\$2,250.7	\$1,790.9
DGS/SSoA	\$1,830.4	\$1,560.0	\$2,644.1
Public Building Facilities	\$816.2	\$292.2	\$280.1
Non-PBF Facilities	\$644.7	\$506.5	\$543.4
Retirement & Benefits	\$414.7	\$249.0	\$1,246.0
	<b>\$91,489.6</b>	<b>\$103,995.0</b>	<b>\$102,416.9</b>



# Division of Finance

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$ 10,791.5 Total</b> \$ 5,437.4 UGF \$ 1,198.1 DGF \$ 4,156.0 Other	44 PFT		50%			No	Yes	AS 37.05.140
<b>Accounting / CAFR / IRS / Audit Compliance</b>	\$ 1,808.1 UGF \$ 399.4 DGF \$ 1,385.4 Other	14 PFT	15,000+	50%	Critical	Moderately Effective	No	Yes	AS 37.05.140
<b>Statewide Administrative System (IRIS, ALDER)</b>	\$ 3,629.3 UGF \$ 798.7 DGF \$ 2,770.6 Other	30 PFT	15,000+	50%	Critical	Highly Effective	No	Yes	AS 37.05.140
<b>E-Travel (managed by DOF, separate component)</b>	<b>\$ 2,420.2 Total</b> \$ 2,420.2 Other	2 PFT	15,000+	100%	Important	Moderately Effective	No	No	AS 39.20.110 – 190

# Division of Personnel & Labor Relations

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance To DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$12,104.1 Total</b> \$ 321.4 UGF \$11,782.7 Other	118 PFT 2 PPT 2 NP		97%			No		
<b>Payroll</b>	\$ 212.1 UGF \$ 7,658.8 Other	79 PFT 1 PPT 2 NP	15,000+	97%	Critical	Highly Effective: meets federal, contractual and statutory timeframes to pay employees every pay period.	No	Yes	AS 39.27
<b>Classifications/Class Studies</b>	\$ 40.8 UGF \$1,555.4 Other	15 PFT	13,000+	98%	Critical	Moderately Effective: conducts position classification and job class studies with limited staff.	Yes	No	AS 39.25.157
<b>Administrative/ Financial (Director's Office)</b>	\$ 16.7 UGF \$ 648.0 Other	6 PFT	15,000+	98%	Important	Moderately Effective: Ensures policy and guidance is provided to all executive branch agencies.	No	No	AS 39.25 AS 39.23.530
<b>Training</b>	\$ 8.1 UGF \$318.1 Other	3 PFT	15,000+	98%	Important	Moderately Effective: Provides training to executive branch with limited staff. Developed computer based training courses	No	No	No

# Division of Personnel & Labor Relations Cont.

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance To DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Employee Planning and Information Center</b>	\$ 18.6 UGF \$683.4 Other	6 PFT 1 PPT	15,000+	97%	Critical	Highly Effective: Administer per federal and statutory requirements.	No	Yes	AS 39.20.330 AS 39.25.080 AS 40.25.110
<b>Americans Disability Act/Equal Employment Opportunity</b>	\$ 14.5 UGF \$530.2 Other	5 PFT	15,000+	98%	Critical	Highly Effective: Administer per federal and statutory requirements. Progress reports on EEO and Affirmative Action.	No	Yes	AS 39.28
<b>Statewide Recruitment/Occupational Safety and Health Association</b>	\$ 10.6 UGF \$388.8 Other	4 PFT	Potentially all state employees and all adult Alaskans	97%	Critical	Highly Effective: Administer per statutory requirements.	Yes	No	AS 39.25.010 AS 18.60
<b>Labor Relations (managed by DOP, separate component)</b>	<b>\$1,280.3 UGF</b>	7 PFT	13,800	0%	Critical	Highly Effective: In achieving the purposes of the Public Employment Relations Act.	No	No	AS 23.40

# Division of Retirement & Benefits

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Retirement and Benefits</b>	<b>\$18,854.1 Total</b> \$ 246.0 UGF \$ 1,000.0 DGF \$17,608.1 Other	117 PFT 3 NP	213 Employers  65,900 Employees  48,600 Retirees	99%	Critical	Highly effective. Manages \$28.3B assets, processes \$1.47B benefits, serves 184,000 members within response time.	Article XII, section 7	No	AS 39.30, AS 39.35, AS 14.25, AS 22.25, AS 39.40, AS 39.30.090
<b>Health Plans Administration (AlaskaCare) (managed by DRB, separate component)</b>	<b>\$28,424.8 Other</b>	0	15,722* Actives  71,124* Retirees  *Includes dependents	100%	Critical	Highly effective. 9 staff manage \$700M health care spend; new cost share & plan design provisions reduce employee health plan cost trend less than 4%, below nat'l avg.	Article XII, section 7	No	AS 39.30, AS 39.35, AS 14.25, AS 22.25, AS 39.30.090

# Division of Risk Management

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$40,762.1 Total</b> \$40,762.1 Other	5 PFT +.75 shared		100%					
<b>Insurance Administration</b>	\$8,664.8 Other	1 PFT	17,000	100%	Important	Highly effective. Reduced insurance costs despite several large losses.	No	No	Sec 37.05.087
<b>Claims Adjustment &amp; Litigation Management</b>	\$31,904.3 Other	2 PFT	736,000	100%	Critical	Highly effective. Claims settlement strategy has reduced claims cost by 30% between FY15 and FY17.	No	No	37.05.087, 23.30, AS 44.23.020
<b>Risk Allocation</b>	\$32.8 Other	.5 PFT	17,000	100%	Important	Highly effective. Cost of Risk Allocation spreads risk across depts. so no single dept. bears brunt of loss.	No	No	No
<b>Contract Review</b>	\$55.1 Other	.5 PFT	17,000	100%	Beneficial	Highly effective. Mitigates risk to SOA by ensuring depts; require contractors to have correct coverage.	No	No	No
<b>Return to Work</b>	\$105.1 Other	1 PFT	600	100%	Beneficial	Highly effective. Created program; \$1,002.1 FY17 savings; 30.7% of eligible employees returning to light duty.	No	No	No

# Shared Services of Alaska

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$77,670.1 Total</b> \$ 481.4 UGF \$ 2,986.2 DGF \$73,874.9 Other \$ 327.6 Fed	121 PFT	15,000+	99%			No		
<b>Business Transformation Office</b>	\$ 800.0 DGF \$ 414.5 Other	5 PFT	15,000+	100%	Critical	Incomplete, new in FY 2018	No	No	No
<b>Accounting</b>	\$ 451.4 DGF \$ 6,388.1 Other	74 PFT	15,000+	100%	Critical	Incomplete, new in FY 2018	No	No	AS 37.05 AS 44.21
<b>Purchasing</b>	\$ 1,392.7 DGF \$ 525.3 Other \$ 327.6 Fed	16 PFT	15,000+	100%	Critical	Highly effective. Now negotiating state contracts with vendor fees and prompt payment discounts.	No	No	AS 36.30 AS 44.21
<b>Mail and Print Services</b>	\$ 2,591.4 Other	7 PFT	15,000+	100%	Critical	Moderately effective. Working to expand print services statewide.	No	No	No
<b>State Leases</b>	\$46,305.9 Other	10 PFT	15,000+	100%	Critical	Moderately effective. Working to better coordinate state leases with state-owned space.	No	No	AS 36.30 AS 44.21
<b>State Facilities</b>	\$ 481.4 UGF \$ 342.1 DGF \$17,649.7 Other	9 PFT	15,000+	97%	Critical	Moderately effective. Working to better utilize state-owned space.	No	No	AS 37.05 AS 44.21

# Office of Information Technology

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$47,554.7 Total</b> \$47,554.7 Other	220 PFT 1 PT 2 NP	All SOA employees & citizens using SOA online services	100%	Critical	Moderately Effective: OIT centralization in progress	No	No	
<b>Chief Information Officer</b>	\$1,488.2 Other	8 PFT		100%	Important	Moderately Effective: Leading OIT centralization and spend reforms	No	No	No
<b>Alaska Division of Information Technology</b>	\$46,066.5 Other	212 PFT 1 PT 2 NP		100%	Critical	Moderately Effective: OIT centralization of commodity services in progress	No	Security: IRS 1075 CJIS HIPAA	AS 44.21.020 (9), (10), .150, .305-.390, 45.48

# SATS and ALMR

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$8,818.1 TOTAL</b> \$1,900.0 FED \$150.0 DGF \$6,768.1 UGF	24 PFT		23%	Critical		No	No	Yes
<b>State of Alaska Telecommunication System (SATS)</b>	\$90.0 DGF \$4,465.0 UGF	24 PFT	All	2%	Critical	Moderately effective.	No	No	Yes, AS 44.21.020(1 0)
<b>Alaska Land Mobile Radio (ALMR)</b>	\$1,900.0 FED \$60.0 DGF \$2,303.1 UGF	0	All	46%	Critical	Highly effective. 99.9% system uptime	No	No	Yes, AS 44.21.020(1 0)



# Administrative Services Division

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$2,573.3 Total</b> \$ 614.4 UGF \$1,958.9 Other	15 PFT		76%			No	No	
<b>Administrative/ Financial</b>	\$ 518.3 UGF \$1,652.4 Other	12 PFT	Indirect	76%	Important	Effective	No	No	AS 44.21 AS 37.05
<b>Human Resources</b>	\$ 96.1 UGF \$ 306.5 Other	3 PFT	Indirect	76%	Important	Effective	No	No	AS 44.21 AS 37.05

# Division of Motor Vehicles

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$17,164.5 Total</b> \$16,612.1 DGF \$ 51.4 Other* \$ 501.0 Fed (*uncollectable)	146 PFT 4 PPT 2 NP	All Residents	97%	Critical	Highly Effective: Collected & distributed \$42 million to General Fund	Yes	Yes	Yes
<b>DMV Admin/ Fin/Record Mgmt/ Procure./Supply</b>	\$3,490.7 DGF	19 PFT	All residents	100%	Critical	Highly Effective: Collected & distributed \$18+ million in motor vehicle registration tax	No	Title 49	Title 28
<b>DMV offices</b>	\$7,623.7 DGF	79 PFT 4 PPT	All residents	100%	Critical	Highly Effective: Processed over 1.1 million transactions	No	Title 49	Title 28
<b>Driver Services/ Compliance/Examiners</b>	\$2,739.7 DGF \$ 501.0 Fed	28 PFT 2 NP	All residents	85%	Critical	Highly Effective: Issued 243,500 credentials, 6,466 revocations, 14,201 yearly road tests (5,500 in DMV offices), trained 74 examiners statewide	No	Title 49	Title 28
<b>Information Technology Mainframe costs, software license</b>	\$1,687.4 DGF	6 PFT	All residents	100%	Critical	Highly Effective: ALVIN upgrade Jan 2018; created numerous on line services to DMV website.	No	Title 49	Title 28
<b>Dealers/Contractors/ Business Partners</b>	\$1,070.6 DGF	14 PFT	All residents	100%	Critical	Highly Effective: Provide service to 462 dealers, 10 business partners, and 14 commission agent offices	No	Title 49	Title 28

# Office of Public Advocacy

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federal Require	Statutorily Required
<b>Entire Appropriation</b>	<b>\$26,851.3 Total</b> \$24,196.1 UGF \$ 1,937.7 DGF \$ 666.2 Other \$ 51.3 Fed	138 PFT 2 PPT 8 NP		7%	Critical				
<b>Administrative/ Financial/Overhead</b>	\$4,561.8 UGF	13 PFT 2 NP	N/A	0%	Critical	Highly Effective.	N/A	N/A	N/A
<b>Criminal Defense &amp; Juvenile Delinquency</b>	\$6,134.5 UGF \$275.4 DGF	31 PFT 1 NP	3051	4%	Critical	Highly Effective. Heavily loaded with unclassified cases.	Yes	Yes	AS 44.21.410
<b>Appeals</b>	\$530.6 UGF	1 PFT	202	0%	Critical	Highly Effective	Yes	Yes	AS 44.21.410
<b>Public Guardian</b>	\$1726.7 UGF \$1,662.3 DGF \$666.2 Other	32 PFT 2 NP	1600	41%	Critical	Moderately Effective. Severely overloaded. No critical failures yet. Unable to comply with visitation statute. 95+ wards each.	No	No	AS 13.26.370 AS 44.21.410
<b>Guardian Ad Litem/CASA</b>	\$4,717.9 UGF \$51.3 Fed	31 PFT 2 PPT, 1 NP	2163	0%	Critical	Moderately effective. Each GAL has caseload of 110+ children; meet critical deadlines though unable to visit children timely.	No	No	AS 44.21.410
<b>Court Visitor</b>	\$725.5 UGF	Contract	2000	0%	Critical	Highly effective	No	No	AS 44.21.410
<b>Civil Custody</b>	\$75.4 UGF	1 NP	17	0%	Critical	Highly effective	Yes	No	AS 44.21.410
<b>Parent CINA Rep/Civil</b>	\$5538.4 UGF	29 PFT 1 NP	1853	0%	Critical	Highly effective	Yes	No	AS 44.21.410
<b>Elder Fraud</b>	\$185.3 UGF	1 PFT	77	0%	Critical	Highly effective	No	No	AS 44.21.415

# Public Defender Agency

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$26,110.7 Total</b> \$24,930.7 UGF \$ 478.2 DGF \$ 701.8 Other	168 PFT 1 PPT 8 NP	22,020	1.8%	Critical	Highly Effective	Yes Article I, Secs. 1, 7, 11 & 22 of the Alaska Constitution	Yes United States Constitution, 6 <sup>th</sup> & 14 <sup>th</sup> Amendments	AS 18.85.010- .170
<b>Public Defender of Alaska/Administration</b>	<b>\$978.8 Total</b> \$978.8 UGF	9 PFT 1 PPT	NA	0%	Critical	Highly Effective	Yes	Yes	Yes
<b>Criminal Trials</b>	<b>\$18,099.2 Total</b> \$17,011.5 UGF \$ 425.5 DGF \$ 662.3 Other	113 PFT 8 NP	18,452	2.1%	Critical	Highly Effective	Yes	Yes	Yes
<b>Civil Trials</b>	<b>\$4,637.0 Total</b> \$4,597.5 UGF \$ 39.5 Other	31 PFT	3,308	0%	Critical	Highly Effective	Yes	Yes	Yes
<b>Appeals</b>	<b>\$2,395.7 Total</b> \$2,343.0 UGF \$ 52.7 DGF	15 PFT	240	2.1%	Critical	Moderately Effective	Yes	Yes	Yes

# Office of Administrative Hearings

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$2,710.3 Total</b> \$ 85.5 UGF \$ 100.0 DGF (1) \$2,524.8 Other	16 PFT	All	93% SOA billed; 4% External billed		Highly Effective	No	No	AS 44.64
<b>Adjudication/Formal Mediation</b>	\$ 100.0 DGF \$2,341.8 Other	14.6 PFT	All	96% SOA billed; 4% External billed	Critical	Highly Effective	Yes for programs requiring administrative due process	Yes for federal benefit programs	AS 44.64.030
<b>Oil and Gas Tax Adjudications</b>	\$ 90.0 Other	1	All	100% SOA billed	Critical	Highly Effective	No	No	AS 43.05; AS 43.56
<b>Statewide Hearing Officer/Ethics</b>	\$ 15.0 UGF \$ 8.0 Other	.1	All	35% SOA billed	Beneficial	Highly Effective	No	No	AS 44.64.050
<b>Medicaid Informal Mediation</b>	\$ 80.0 Other	Contractor	500/year	100% SOA billed	Important	Highly Effective	No	No	No
<b>WCAC Recruitment</b>	\$ 5.0 Other (4)	.1	All	100% SOA billed	Status quo	Moderately Effective	No	No	AS 44.64.020 (a)(12) & (13)
<b>Training &amp; Statewide Oversight</b>	\$ 59.0 UGF	.1	All	0% SOA billed	Beneficial	Moderately Effective	No	No	AS 44.64.020 (a)(6)-(8)
<b>Publication</b>	\$ 11.5 UGF	.1	All	0% SOA billed	Beneficial	Moderately Effective	No	No	AS 44.64.090

# Violent Crimes Compensation Board

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$2,148.6 Total</b> \$1,148.5 Other \$1,000.1 Fed	3 PFT		0%	Beneficial	Highly effective. Three staff serve the state and administer \$2million in grants annually	No. However, victims of crime have a constitutional right to restitution from the accused. Board can act as a source of bridging funds	No. However, Victims of Crime Act establishes annual federal funding to eligible state programs such as Board	Yes AS 18.67
<b>Administration</b>	<b>\$467.9</b> \$460.9 Other \$ 7.0 Fed	3 PFT	All	0%	Beneficial	Highly Effective	No	No	Yes AS 18.67
<b>Claims Processing</b>	<b>\$1,680.7</b> \$687.6 Other \$ 993.1 Fed		All	0%	Beneficial	Highly Effective	No	No	Yes AS 18.67

# Alaska Public Offices Commission

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$951.9 Total</b> \$ 806.6 UGF \$ 145.3 DGF* (\$25.3 DGF Uncollectable)	8 PFT	All	15%	Critical, Important, Beneficial, or Status Quo	Moderately Effective: Reduced staffing levels continue to hinder the agency's overall abilities	No	No	Yes
<b>Administration/IT</b>	\$287.6 UGF	3	All	0%	Critical	Moderately Effective	No	No	AS 39.50 AS 24.60 AS 24.45 AS 15.13
<b>POFD/LFD</b>	\$226.2 UGF	2	All	0%	Critical	Moderately Effective: Administered by two staff	No	No	AS 39.50 AS 24.60
<b>Lobbying</b>	\$145.3 DGF \$ 56.6 UGF	1	All	72%	Critical	Moderately Effective: Administered by one staff	No	No	AS 24.45
<b>Groups/Candidates</b>	\$236.2 UGF	2	All	0%	Critical	Moderately Effective: Campaign disclosure law administered by two staff	No	No	AS 15.13

\*Agency has \$145.3 in receipt authority but statutory fees only account for +/- \$120 leaving \$25.3 uncollectible

# Alaska Oil and Gas Conservation Commission

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire Division</b>	<b>\$7,731.4 Total</b> \$7,461.4 DGF \$ 150.0 Other \$ 120.0 Fed	32 PFT		98%	Critical to State of Alaska	Highly Effective	Yes	Yes	Yes
<b>Administrative/ Financial</b>	\$ 217.0 DGF	2 PFT	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
<b>Inspection/ Enforcement</b>	\$3,289.3 DGF \$ 60.0 Fed	12 PFT	All	98%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
<b>Orders &amp; Regulations</b>	\$1,566.3 DGF \$ 60.0 Fed	5.5 PFT	All	98%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
<b>Permitting</b>	\$1,519.9 DGF	5 PFT	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05
<b>Data Collection &amp; Management</b>	\$ 868.9 DGF	7.5 PFT	All	100%	Critical to State of Alaska	Highly Effective	No	Yes	AS 31.05



# Public Communication Services

Allocation or Service	FY19 Funding (in thousands)	Positions	Alaskans Served	% Cost Through Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Entire RDU</b>	<b>\$3,596.1 Total</b> \$3,496.1 UGF \$ 100.0 Other	0	All	3%	Beneficial	Highly Effective	No	No	Yes
<b>Public Broadcasting Commission</b>	\$ 46.7 UGF	0	All	0%	Beneficial	Highly Effective	No	No	AS 44.21.256– 290
<b>Public Broadcasting – Radio</b>	\$2,036.6 UGF	0	All	0%	Beneficial	Highly Effective	No	No	AS 44.21.256 – 290
<b>Public Broadcasting – TV</b>	\$ 633.3 UGF	0	All	0%	Beneficial	Highly Effective	No	No	AS 44.21.256 – 290
<b>Satellite Infrastructure</b>	\$ 779.5 UGF \$ 100.0 Other	0	All	11%	Critical	Highly Effective	No	No	AS 44.21.256 – 290

# Miscellaneous

Allocation or Service	FY19 Funding (in thousands)	Employees	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
<b>Labor Agreements Miscellaneous Items</b>	\$37.5 UGF	0		0%	Beneficial	Effective	No	No	No
<b>DOA Leases</b>	\$1,026.4 UGF	0		0%	Beneficial	Moderately Effective	No	No	No
<b>Office of the Commissioner</b>	\$ 1.6 UFG \$961.4 Other	5 PFT		99.8%	Critical	Highly Effective	No	No	AS 44.21
<b>Centralized Human Resources</b>	\$112.2 UGF	0		0%	Beneficial	Moderately Effective	No	No	No
<b>Administration State Facilities Rent</b>	\$506.2 UGF	0		0%	Beneficial	Moderately Effective	No	No	No
<b>Information Services Fund</b>	\$ 55.0 Other	0		100%	Beneficial	Moderately Effective	No	No	Yes

# Questions?

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For more information regarding the Department of Administration budget, please contact:

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