
STATE OF ALASKA

A Cost Allocation Plan for the State of Alaska
FY 2017 Statewide Cost Plan
Fiscal Year Ended June 30, 2017



Prepared by the
DEPARTMENT OF ADMINISTRATION
DIVISION OF FINANCE

Bill Walker
Governor



THE STATE OF ALASKA

FY 2017 STATE-WIDE COST ALLOCATION PLAN

BASED ON ACTUAL EXPENDITURES FOR THE
FISCAL YEAR ENDED JUNE 30, 2015

Revised December 6, 2016

TABLE OF CONTENTS

Section

- I. Introduction**

- II. Certification by an Agency Official**

- III. Organization Chart**

- IV. Cost Allocation Agreement**

- V. FY 2017 Fixed Costs**

The enclosed report is a Summary of the Statewide Cost Allocation Plan for the Fiscal Year 2017. Detailed Plans are on file in the Division of Finance and the Alaska State Library.

SECTION I
INTRODUCTION

INTRODUCTION

The State-wide Cost Allocation Plan (SWCAP) for indirect services provided by central services agencies of the State of Alaska for fiscal year 2017 is based on actual data incurred during the fiscal year ended June 30, 2015 (FY 2015). The Plan was prepared by MAXIMUS, Inc. at the request of the Department of Administration, State of Alaska.

The U.S. Office of Management and Budget issued OMB Circular A-87 (2 CFR Part 225), which defines allowable expenditures for Federal grants. The Circular establishes procedures for recovering both direct and indirect costs of programs. The Circular requires that a state wishing to claim indirect costs as charges against Federal grants, prepare an annual SWCAP and submit the Plan for approval to a designated Federal department for review and approval.

This SWCAP, based on actual data incurred during the fiscal year ended June 30, 2015, should be fixed and used on all indirect cost proposals for Federal programs during the State's fiscal year ending June 30, 2017 (FY 2017).

The SWCAP is formatted as follows:

- ❑ **Certificate of Cost Allocation Plan** - a certification by an authorized official that the SWCAP has been prepared in accordance with applicable policies and procedures of OMB Circular A-87 (2 CFR Part 225).
- ❑ **Organization Chart** - a current State of Alaska organization chart.
- ❑ **Cost Allocation Agreement** – agreement signed by federal cognizant agency (DHHS) and the State of Alaska.
- ❑ **FY 2017 Fixed Costs** - schedule which summarizes fixed costs for each State agency.

SECTION II

CERTIFICATE OF COST ALLOCATION PLAN



**STATE OF ALASKA
STATEWIDE COST ALLOCATION PLAN
CERTIFICATE OF COST ALLOCATION PLAN**

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in the FY 2017 Statewide Cost Allocation Plan to establish cost allocations or billings for the fiscal year beginning July 1, 2016 and ending June 30, 2017 are allowable in accordance with the requirements of OMB 2 CFR Part 200, "*Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards*," and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit: State of Alaska

Signature: _____

Name of Official: Scot A. Arehart

Title: Director, Division of Finance

Date of Execution: _____

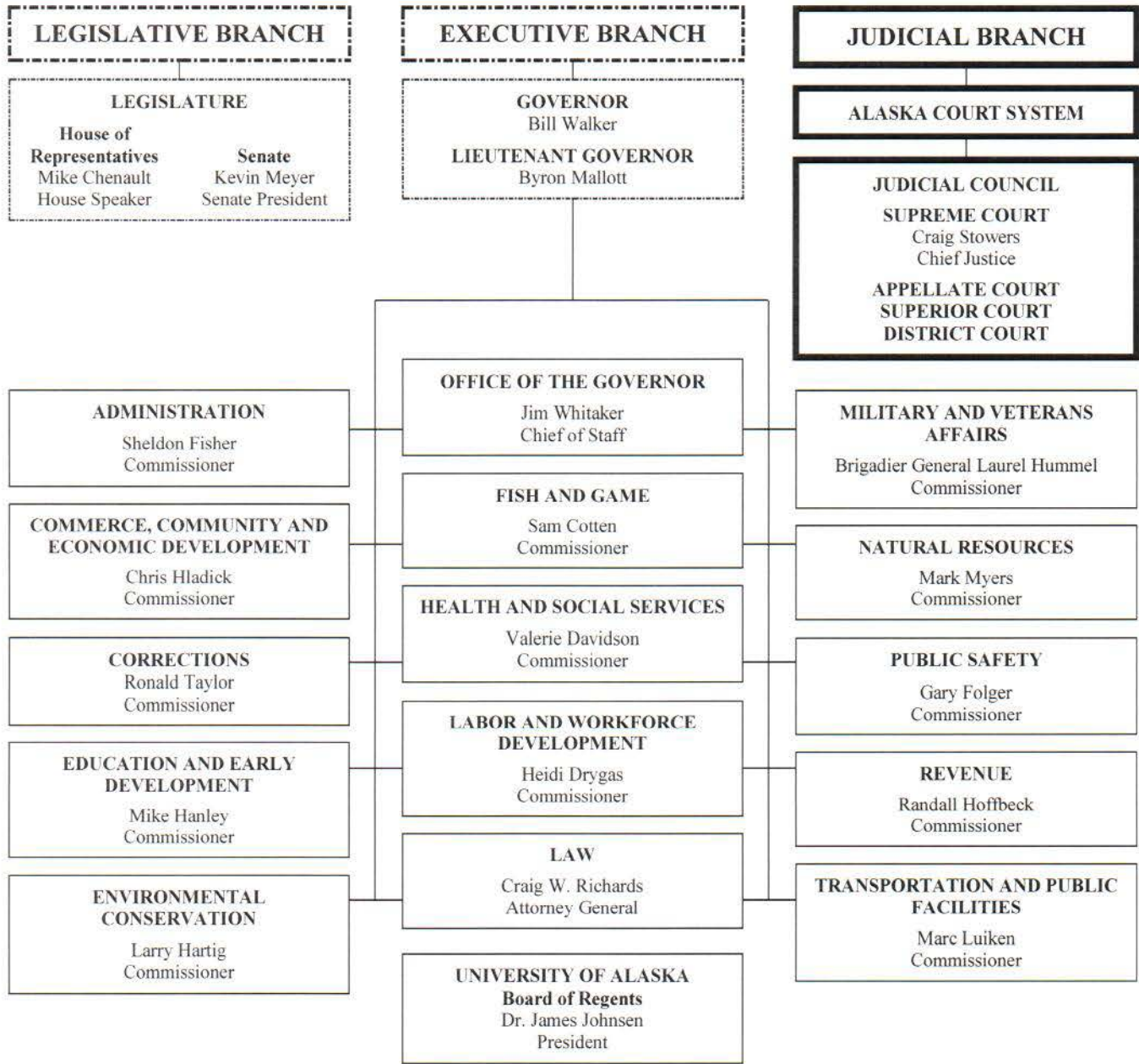
3/31/16

SECTION III

ORGANIZATION CHART

STATE OF ALASKA ORGANIZATION CHART

As of June 30, 2015



- Elected by popular vote (includes Lieutenant Governor, elected on same ticket as Governor).
- ===== Justices and Judges of the Courts nominated by Judicial Council, selected by Governor and thereafter subject to voter approval.
- ===== Department heads appointed by Governor and confirmed by the Legislature.

FUNCTIONS OF STATE DEPARTMENTS

OFFICE OF THE GOVERNOR

The Governor is the Chief Executive of the State. The Office of the Governor has the overall responsibility for coordinating the activities of state agencies to ensure that all programs are consistent with the Governor's policy and objectives.

ADMINISTRATION

The Department of Administration centralizes services to provide more efficient, cost-effective support to state agencies and Alaskans. Services to state agencies include: Labor Relations and Personnel, Finance (payroll, accounting, and disbursements), General Services (purchasing, surplus property, mail, managing public buildings, and leases), Risk Management, Enterprise Technology Services (telecommunications and computer services), and Retirement and Benefits (public employers, public employees, and retirees).

The department also provides services to the public through the: Division of Motor Vehicles, Division of Retirement and Benefits, Office of Public Advocacy, Public Defender Agency, Alaska Public Offices Commission, Alaska Oil and Gas Conservation Commission, Alaska Public Broadcasting Commission, Office of Administrative Hearings, and Violent Crimes Compensation Board.

COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT

The Department of Commerce, Community, and Economic Development promotes economic development, strengthens communities, and provides consumer protections. To accomplish these, the department implements programs for sustainable business growth and reduced energy costs, regulates and enforces to provide a stable business climate, and provides technical and financial assistance and volunteerism outreach opportunities for communities.

The department consists of core agencies including: Division of Banking and Securities; Division of Corporations, Business, and Professional Licensing; Division of Community and Regional Affairs; Division of Insurance; and the Division of Economic Development. Various corporate agencies are also part of the department, including: Alaska Industrial Development and Export Authority, Alaska Energy Authority, Alaska Railroad Corporation, Alaska Gasline Development Corporation, Alaska Seafood Marketing Institute, Regulatory Commission of Alaska, Alcoholic Beverage Control Board, and the Serve Alaska Commission.

CORRECTIONS

The Department of Corrections is responsible for public safety through the incarceration and supervision of offenders. The department operates 12 correctional facilities and jails that provide secure confinement and appropriate rehabilitation programs for felons and misdemeanants; community residential centers; supervision and case management of probationers and parolees in the community; and oversight of 15 small community jails. Also included in the department is the Alaska Board of Parole, a quasi-judicial board that makes all parole related decisions.

EDUCATION AND EARLY DEVELOPMENT

The Department of Education and Early Development is responsible for Alaska's system of public education. The State Board of Education and Early Development is the executive board of the department. The board develops educational policy, promulgates regulations governing education, appoints the commissioner of Education and Early Development with the Governor's approval, and is the channel of communication between state government and the public for educational matters. Education policies are determined by the board and administered by the commissioner through department divisions. Programs administered include: public school funding, teacher certification, and student assessment. The department also operates Mt. Edgecumbe High School, the state's secondary boarding school program. The department administers the state libraries, archives, museum services, and provides grants to the arts community. Other state entities associated with the department for administrative purposes are the Alaska Commission on Postsecondary Education and the Alaska Student Loan Corporation.

ENVIRONMENTAL CONSERVATION

The Department of Environmental Conservation is the state's regulatory agency responsible for protection of the environment and protection of citizens from unsafe sanitary practices.

To accomplish these results, the department develops and enforces standards for protection of the environment and the abatement of pollution to air, land, and water; and controls sanitary practices related to food, drinking water, and solid waste. Services to communities include financial and technical assistance for upgrading water, sewage, and solid waste; assistance meeting health-based standards for air quality; and positioning oil spill response equipment for preparedness and cleanup of oil and hazardous substance releases.

Through partnerships with Alaska citizens, businesses, and communities, the department works to safely manage and reduce pollution and hazards to the environment and human health.

FISH AND GAME

The Department of Fish and Game's mission is to protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and well-being of the people of the state, consistent with the sustained yield principle in the Alaska Constitution. The commissioner and the department conduct management and research functions necessary to support this mission.

The Boards of Fisheries and Game are responsible for adopting regulations to conserve and develop the state's fish and wildlife resources. The Commercial Fisheries Entry Commission is a quasi-judicial agency that promotes resource conservation and sustained yield management by regulating entry into Alaska's commercial fisheries. The department also includes the Exxon Valdez Oil Spill Trustee Council, which oversees restoration of the injured ecosystem through the use of the \$900 million civil settlement.

HEALTH AND SOCIAL SERVICES

The Department of Health and Social Services' mission is to promote and protect the health and well-being of Alaskans. The department and its eight divisions focus on three priority areas: health and wellness across the lifespan; health care access, delivery, and value; and safe and responsible individuals, families, and communities. Within these three priority areas, the department's seven core services are to: protect and promote the health of Alaskans; provide quality of life in a safe living environment for Alaskans; manage health care coverage for Alaskans in need; facilitate access to affordable health care for Alaskans; strengthen Alaska families; protect vulnerable Alaskans; and promote personal responsibility and accountable decisions by Alaskans. Each of its eight divisions shares a department-wide service philosophy of delivering the right care to the right person at the right time for the right price.

The department's primary functions include: administering Medicaid services for low-income and disabled Alaskans through the Division of Health Care Services; operation of the Alaska Veterans and Pioneers Homes; support services for seniors, providing support to disabled Alaskans and vulnerable adults through the Division of Senior and Disabilities Services; providing child protection and family preservation programs through the Office of Children's Services; operating youth detention facilities, including helping offenders transition back into their communities, through the Division of Juvenile Justice; and offering basic financial assistance, with an emphasis on self-sufficiency, to Alaskans in need through the Division of Public Assistance.

The department is committed to prevention of illness, health promotion and protection, and emergency preparedness through the Division of Public Health; and the Division of Behavioral Health oversees community-based mental health and substance abuse services across the continuum of care (prevention, early intervention, treatment, and recovery programs), including operation of the Alaska Psychiatric Institute.

LABOR AND WORKFORCE DEVELOPMENT

The Department of Labor and Workforce Development is responsible for advancing opportunities for employment and ensuring that employers provide safe and legal working conditions. The department offers employment services, unemployment insurance, adult basic education, job training, workers' compensation adjudication and rehabilitation services, the Fishermen's and Second Injury Funds, and vocational rehabilitation for people with disabilities. In addition, the department enforces laws and regulations assuring occupational safety and health, performs mechanical inspections, and administers state wage and hour laws; serves as the labor relations agency for public employment in the state; and collects, analyzes, and releases labor market and population statistics. Also included in the department are the Alaska Workforce Investment Board, the Workers' Compensation Appeals Commission, and the Alaska Vocational Technical Center.

LAW

The Department of Law is responsible for ensuring safe communities in part through the prosecution and conviction of criminal offenders. The department files both misdemeanor and felony charges; serves as legal advisor to grand juries; and represents the state in all phases of criminal trial and appellate proceedings. It provides legal assistance to state and local law enforcement, the

Department of Corrections, and the Division of Juvenile Justice. It also works in partnership with executive, legislative, and judicial agencies by providing legal advice and representing the state in all actions in which it is a party. Such actions include protecting Alaska's children and youth by handling child abuse, neglect, and delinquency cases expeditiously; resolving questions of state versus federal control of natural resources; ensuring that the state receives its correct share of oil and gas taxes and royalties; collecting money owed to the state by businesses and individuals for child support, fines, and other unpaid obligations; and defending the state against claims for personal injury and other damages.

MILITARY AND VETERANS AFFAIRS

The mission of the Department of Military and Veterans' Affairs is to provide forces to accomplish military missions in the state and around the world; provide homeland security and defense; emergency response; veterans' services; and youth military-style training and education. The commissioner serves as the Adjutant General of the State of Alaska and has command over the approximately 4,000 Army and Air guardsmen of the Alaska National Guard, as well as overseeing these entities which serve the mission of the department as follows:

Alaska Air Guard - recruit, train, equip, and maintain America's finest airmen to support State of Alaska emergency operations and daily homeland security and defense missions, provide rescue forces on continual alert, protect life and property for the citizens of Alaska, and support worldwide contingency operations.

Alaska Army Guard - organize, staff, equip, and train quality units to conduct tactical and stability support operations for State of Alaska emergency missions and U.S. Army requirements.

Facilities Maintenance/Management - provide, maintain, and operate safe, secure, high quality facilities, training areas, and ranges for the Alaska Army National Guard on a cost effective basis which meet or exceed unit mission requirements, environmental compliance standards, and energy efficiencies.

Alaska State Defense Force - volunteer organization whose primary role is to augment and support the Alaska National Guard.

Alaska Naval Militia - maintain relationship with the United States Navy Reserve to secure Naval Militia response capability in Alaska.

Homeland Security and Emergency Management - protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.

Alaska Military Youth Academy - help reclaim the lives of at-risk youth and produce program graduates with the values, skills, education, and self-discipline to succeed as adults.

Veterans' Services - develop and sustain a comprehensive statewide veterans' advocacy program and administer state veterans' programs.

Alaska Aerospace Corporation - promote aerospace related economic growth and development and strengthen Alaska's technological infrastructure.

NATURAL RESOURCES

The Department of Natural Resources manages the majority of state-owned land, water, and natural resources, except fish and game. These resources include approximately 100 million acres of uplands; 60 million acres of tidelands, shore lands, and submerged lands; and 40,000 miles of coastline. Strategic missions include: responsibly develop Alaska's resources by making them available for maximum use and benefit consistent with the public interest; foster responsible commercial development and use of

state land and natural resources consistent with the public interest, for long-term wealth and employment; mitigate threats to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards; provide access to state lands for public and private use, settlement, and recreation; ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development; and promote and encourage an agriculture industry within the state.

The department serves the state from offices located in 30 Alaskan communities, and encompasses the divisions of Agriculture; Forestry; Geological and Geophysical Surveys; Mining, Land, and Water; Oil & Gas; Parks and Outdoor Recreation; and Support Services; as well as the North Slope Gas Commercialization Office; the Office of Project Management and Permitting; the Mental Health Trust Land Office; the State Pipeline Coordinator's Office; the Citizens Advisory Commission on Federal Areas; the Natural Resources Conservation and Development Board; and the Seismic Hazards Safety Commission.

The department is responsible for managing the resources and revenues associated with the two largest oil and gas fields in North America and over 5 million acres of oil and gas leases; a park system that contains one-third of the nation's state park lands; 40% of the nation's fresh water; fire suppression management for over 134 million acres; forest resource management in three state forests totaling over 2 million acres; mineral management involving over 34,000 mining claims and leases encompassing approximately 3 million acres; agricultural programs that promote, assist, provide technical assistance and lending services to over 700 farms; a comprehensive archive of indigenous plant materials; and a geologic sample archive representing more than 13 million feet of oil and gas exploration and production drilling, and 260,000 feet of mineral exploration core drilling throughout the state.

PUBLIC SAFETY

The Department of Public Safety is responsible for the enforcement of state laws including criminal and fish and wildlife protection laws, fire and life safety, search and rescue, and highway safety laws; maintaining Alaska's central repository of criminal history record information and automated fingerprint identification system; providing forensic crime laboratory services to law enforcement statewide; certifying police proficiency; providing basic police academy and specialized training to municipal and state law enforcement agencies; certifying fire service personnel; oversight of the Village Public Safety Officer program; and assisting victims of domestic violence and sexual assault.

REVENUE

The Department of Revenue administers and enforces tax and charitable gaming laws; collects, invests, and manages state funds and public employee pension trust funds; administers the Permanent Fund Dividend, Shared Taxes and Child Support Services programs; administers licensing programs mandated by statute; issues state general obligation, revenue and lease debt, and authorizes certain agency debt. Other state entities associated with the department for administrative purposes are: Alaska Permanent Fund Corporation, Alaska Housing Finance Corporation, Alaska Housing Capital Corporation, Alaska Municipal Bond Bank Authority, Alaska Mental Health Trust Authority, Alaska Retirement

Management Board, Northern Tobacco Securitization Corporation, and the State Bond Committee.

TRANSPORTATION AND PUBLIC FACILITIES

The Department of Transportation and Public Facilities is responsible for the planning, research, design, construction, maintenance, operation, and protection of all state transportation systems and many public facilities. This includes 249 state-owned airports and seaplane bases, 5,619 miles of state roads, 720 buildings ranging from maintenance shops to state office complexes, and 25 harbor facilities. In addition, the department owns and operates the Alaska Marine Highway System, serving 35 Alaskan communities, Bellingham, WA, and Prince Rupert, BC with a fleet of 11 ships. The department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities of approximately 8,000 light- and heavy-duty vehicles and attachments for state departments, agencies, and offices.

SECTION IV

COST ALLOCATION AGREEMENT



DEPARTMENT OF HEALTH & HUMAN SERVICES

Program Support Center
Financial Management Portfolio
Cost Allocation Services

90 7th Street, Suite 4-600
San Francisco, CA 94103-6705
PHONE: (415) 437-7820
FAX: (415) 437-7823
EMAIL: CAS-SF@psc.hhs.gov

February 27, 2018

Kelly O'Sullivan, Chief Accountant and Finance Officer
Office of Governor
333 Willoughby Ave., 10th Floor
State Office Building
P.O. Box 110204
Juneau, Alaska 99811-0204

Dear Ms. O'Sullivan:

The negotiation agreement approving the central services cost allocation plan for the fiscal year ending 06/30/17 is enclosed. This agreement reflects an understanding reached between your organization and a member of my staff concerning the central service costs that may be included as indirect costs in your departments and agencies that have Federal grants and/or contracts.

Please have the agreement signed by an authorized representative of your organization and return within ten business days of receipt. The signed agreement can be sent to me by email or fax, while retaining the copy for your files. Only when the signed agreement is returned, will we then reproduce and distribute the agreement to the appropriate awarding organizations of the Federal Government for their use.

Our review included the University of Alaska (UA) share of the interest costs incurred by the State to service the Higher Education Facility General Obligation Bonds. Based on the review, it was determined the UA share of the interest costs was \$7,057,134 for the fiscal year ending June 30, 2015. However, during a prior year proposal review, the UA representatives informed us that an adjustment is made to the approved interest amount in order to identify the actual interest cost for a given fiscal year. Since UA includes the interest cost in the facilities and administrative rate proposal, we recommend the Office of Naval Research (cognizant Federal agency) review the adjustment for allowability.

Kelly O'Sullivan
Chief Accountant and Finance Officer

Page 2 of 2

A cost allocation plan proposal together with supporting information are required to substantiate your claim for central service costs under grants and contracts awarded by the Federal government. Thus, your next proposal based on actual costs for the fiscal year ending 06/30/16, is due in our office by 03/31/18. Please submit your next proposal electronically via email to CAS-SF@psc.hhs.gov.

Sincerely,



Arif Karim, Director
Cost Allocation Services

Enclosure

PLEASE SIGN AND RETURN THE NEGOTIATION AGREEMENT BY EMAIL

COST ALLOCATION AGREEMENT
STATE AND LOCAL GOVERNMENTS

State of Alaska
P.O. Box 11024
Juneau, AK 99811

DATE: February 27, 2018
FILING REF.: The preced-
ing agreement was dated:
12/11/15 G16357

SECTION I: ALLOCATED COSTS

The central service costs listed in Exhibit A, attached, are approved on a fixed basis and may be included as part of the costs of the State/local departments and agencies indicated during your fiscal year ended June 30, 2017 for further allocation to Federal grants, contracts and other agreements performed at those departments and agencies.

SECTION II: BILLED COSTS

In addition to Section I, which provides for services furnished but not billed, the services listed below are furnished and billed to State/local departments and agencies.

A. Dept. of Administration

- | | |
|--|---|
| 1. Leasing Services Center | 10. Office of Administrative Hearings |
| 2. Public Building Fund | 11. Division of Retirement and Benefits |
| 3. Risk Management | 12. Group Health and Life Benefits Fund |
| 4. Information Services | 13. ALDER Data Warehouse |
| 5. Central Mail Services | 14. ADA Coordination |
| 6. DOA Finance - Payroll | |
| 7. Integrated Resource Information System (effective 7/1/15) | |
| 8. E-Travel | |
| 9. Division of Personnel | |

B. Dept. of Education - Archives and Record Management Services

C. Dept. of Law - Legal Services

D. Dept. of Labor and Workforce Development

1. Unemployment Compensation Trust Fund

E. Dept. of Revenue - Treasury Division

F. Dept. of Transportation and Public Facilities

1. Building Maintenance Operations
2. Highway Equipment Working Capital Fund

G. Alaska State Legislature - Legislative Audit Division

STATE/LOCALITY: State of Alaska

AGREEMENT DATE: February 27, 2018

SECTION III: CONDITIONS

The amounts approved in Section I and the billings for the services listed in Section II are subject to the following conditions:

A. LIMITATIONS: (1) Charges resulting from this Agreement are subject to any statutory or administrative limitations and apply to a given grant, contract or other agreement only to the extent that funds are available. (2) Such charges represent costs incurred by the State/locality which are legal obligations of the State/locality and are allowable under Title 2 of the Code of Federal Regulations, Part 200 (2 CFR 200). (3) The same costs that are treated as indirect costs are not claimed as direct costs. (4) Similar types of costs are accorded consistent accounting treatment. (5) The information provided by the State/locality which was used to establish this Agreement is not later found to be materially incomplete or inaccurate.

B. ACCOUNTING CHANGES: This Agreement is based on the accounting system purported by the State/locality to be in effect during the Agreement period. Changes to the method of accounting for costs which affect the amount of reimbursement resulting from use of this Agreement require prior approval of the authorized representative of the Cognizant Agency. Such changes include, but are not limited to, changes in the charging of a particular type of cost from allocated cost to a billed cost. Failure to obtain approval may result in cost disallowances.

C. FIXED AMOUNTS: If fixed amounts are approved in Section I of this Agreement, they are based on an estimate of the costs for the period covered by the Agreement. When the actual costs for this period are determined, adjustments will be made to the amounts of a future year to compensate for the difference between the costs used to establish the fixed amounts and actual costs.

D. BILLED COSTS: Charges for the services listed in Section II will be billed in accordance with rates established by the State/locality. These rates will be based on the estimated costs of providing the services. Adjustments for variances between billed costs and the actual allowable costs of providing the services, as defined by 2 CFR 200, will be made in accordance with procedures agreed to between the State/locality and the Cognizant Agency.

E. USE BY OTHER FEDERAL AGENCIES: This Agreement was executed in accordance with the authority in 2 CFR 200, and should be applied to grants, contracts and other agreements covered by that Circular, subject to any limitations in Paragraph A above. The State/locality may provide copies of the Agreement to other Federal Agencies to give them early notification of the Agreement.

BY THE STATE/LOCALITY

STATE OF ALASKA

(STATE/LOCALITY)



(SIGNATURE)

Colleen K. O'Sullivan

(NAME)

Chief Accountant and Financial Officer

(TITLE)

3/13/18

(DATE)

BY THE COGNIZANT AGENCY

ON BEHALF OF THE FEDERAL GOVERNMENT

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)



(SIGNATURE)

Arif Karim

(NAME)

Director, Cost Allocation Services

(TITLE)

February 27, 2018

(DATE)

HHS Representative Cora D. Coleman

Telephone (415) 437-7820

SECTION V

FY 2017 FIXED COSTS

ALASKA STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS
FOR FISCAL YEAR 2017

EXHIBIT A
1 OF 2

Grantee Departments	DOA-Labor Relations	DOA-Finance	DOA-Finance (cr)	DOA-Payroll	DOA-Payroll (cr)	DOA-Accounting	DOA-Credit Card Rebate	DOA-Purchasing	DOA-Purchasing (cr)	DOA-Property Mgmt	Mgmt and Budget	DOE-State Library	DOT-Central Facilities	DOT-Central Facilities (cr)	DOT-Northern Facilities
Governor (1)	\$8,210	\$2,720	\$	(\$4,992)	(\$13,095)	\$23,914	(\$13,329)	\$26,468	(\$25,844)	(\$11,178)	\$60,086	\$89	\$	\$	(\$44,990)
DOA-Commissioner	424	90		(113)	(437)	697	(533)	507	(464)	(3,305)	517				470
DOA-Admin Services	631	226		(1,117)	(1,089)	1,504	(1,153)	919	(1,163)	364	880				1,044
DOA-Personnel	9,283	2,002		(2,726)	(9,638)	15,335	(11,776)	11,160	(10,284)	27	11,305				8,164
DOA-Central Mail	495	106		(133)	(507)	811	(623)	589	(542)	173	599				564
DOA-Leasing	775	166		(212)	(800)	1,276	(979)	928	(851)	231	944				878
DOA-Telecommunication	3,811	816		(1,041)	(3,921)	6,258	(4,805)	4,573	(4,184)		4,638		103,126	(83,151)	
DOA-Computer Svcs	4,713	1,026		(1,479)	(4,936)	7,830	(6,014)	5,683	(5,267)	933	5,754				4,955
DOA-Risk Mgmt	353	76		(101)	(363)	578	(446)	422	(387)	(44)	431				373
DOA-Pub Office Comm	935	200		(255)	(963)	1,536	(1,179)	1,120	(1,027)	58	1,136				1,031
DOA-Retirement	8,196	1,740		(2,102)	(8,368)	24,060	(10,281)	12,240	(10,217)	4,245	9,953				8,878
DOA-Admin Hearings	973	226		(453)	(1,089)	1,691	(1,299)	1,201	(1,163)		1,209				1,270
DOA-Public Defender	12,444	2,676		(3,543)	(12,868)	20,504	(15,744)	14,942	(13,732)	1,304	15,142				13,551
DOA-Public Advocacy	9,186	1,904		(1,905)	(9,165)	14,780	(11,352)	10,908	(9,780)	1,736	11,105				9,691
DOA-Oil Gas Cons	2,446	486		(296)	(2,340)	3,829	(2,943)	2,870	(2,499)	303	2,933				2,540
DOA-Motor Vehicle	10,668	2,286		(2,968)	(10,998)	17,541	(13,471)	12,800	(11,737)	4,270	12,976				11,507
DOA-PBF	2,115	434		(383)	(2,088)	3,379	(2,594)	2,503	(2,227)	738	2,552				2,301
DOA-Info Tech Support	652	140		(180)	(670)	1,073	(823)	783	(717)		796				678
DOA-Violent Crime	210	46		(58)	(218)	348	(267)	255	(232)		254				219
DOA-Federal Surplus										155					
DOA-E-Travel	56	26,790		(206)	(145)	182	(141)	97	(155)		94				87
DOA-ALDER		31,076	(193,653)												
DOA-TAS-ASSET		(9,426)													
DOA-IRIS		1,396,819													
Law (3)	40,577	8,438		(12,638)	(40,599)	72,512	(16,408)	39,760	(35,954)	10,136	78,145				18,887
Revenue (4)	40,617	8,174		(11,287)	(39,331)	179,772	(20,480)	28,756	(26,778)	6,004	162,644				26,627
Education (5)	14,472	4,810		(7,705)	(23,149)	38,932	(28,565)	42,131	(38,981)	(96)	62,396				355,626
Health (DHSS) (6)	251,793	54,564		(68,920)	(262,478)	451,227	(172,426)	212,421	(207,986)	44,353	22,944			(96,414)	(46,020)
Labor (7)	50,639	11,682		(39,013)	(56,200)	89,541	(36,938)	44,823	(45,393)	16,412	97,446			(23,647)	15,240
Commerce (8)	36,717	7,526		(12,066)	(36,213)	66,069	(52,849)	43,374	(38,263)	13,333	60,339				7,561
Military (9)	20,026	4,254		(9,743)	(20,470)	33,502	(12,676)	38,366	(38,214)	11,044	117,242				6,146
Natural Resources (10)	60,124	15,772		(22,916)	(75,874)	126,877	(84,671)	99,352	(99,605)	32,042	252,664			32,437	(27,991)
Fish & Game (11)	77,043	19,550		(25,154)	(94,065)	155,140	(136,064)	195,647	(193,419)	107,611	228,071			(26,918)	(37,543)
Public Safety (12)	64,665	13,666		(15,882)	(65,746)	102,339	(115,141)	112,061	(118,777)	73,587	70,664			224,359	(284,417)
HECWF (16)								41,736	(37,925)						
Environmental (18)	39,821	8,062		(16,387)	(38,787)	58,810	(17,622)	25,389	(32,040)	18,998	208,010				3,362
Corrections (20)	145,916	28,952		(1,152)	(139,292)	222,143	(87,635)	87,477	(84,518)	48,023	94,423				9,964
DOT Central Facilities	4,406	446		4,282	(2,140)	6,946	(3,120)	3,680	(1,840)	1,532	4,300			(4,606)	
DOT North Facilities	7,642	770		7,418	(3,709)	12,044	(5,410)	6,386	(3,194)	3,782	7,454				2,060
DOT SC Facilities	466	48		454	(228)	736	(332)	392	(196)		454				132
Transportation (25)	229,598	51,316		(78,205)	(246,891)	456,765	(181,912)	256,405	(236,455)	111,090	289,384			(24,338)	(33,051)
Ombudsman (30)								340	(170)						
Legislature (31)		7,574		(11,345)	(36,444)	59,146	(19,039)	29,504	(26,052)	6,888	(52,173)			(61,850)	(34,629)
Leg Audit (33)		580		(430)	(2,792)	4,435	(2,492)	1,975	(1,630)	751	401				
Court System (41)		12,404		(16,540)	(59,685)	98,990	(15,717)	32,295	(32,363)		(5,032)			21,114	854,339
Univ of Alaska (45)						13					124,186			(676,477)	55,694
Other							(2,066)	78	(107)		6,485			8,553	(6,618)
SUMMARY TOTAL	\$1,161,098	\$1,721,213	(\$193,653)	(\$361,492)	(\$1,327,791)	\$2,383,065	(\$1,111,315)	\$1,453,316	(\$1,402,332)	\$505,500	\$1,973,751	\$1,016,953	\$985,041	(\$1,116,197)	(\$169,898)

ALASKA STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS
FOR FISCAL YEAR 2017

Grantee Departments	DOT-Northern Facilities (cr)	DOT-Southeast Facilities	DOT-Southeast Facilities (cr)	TOTAL FIXED
Governor (1)	(\$487)	\$	\$	\$7,572
DOA-Commissioner				(2,147)
DOA-Admin Services				1,046
DOA-Personnel				22,852
DOA-Central Mail				1,532
DOA-Leasing				2,356
DOA-Telecommunication				30,127
DOA-Computer Svcs				13,198
DOA-Risk Mgmt				892
DOA-Pub Office Comm				2,592
DOA-Retirement				38,344
DOA-Admin Hearings				2,566
DOA-Public Defender				34,676
DOA-Public Advocacy				27,108
DOA-Oil Gas Cons				7,329
DOA-Motor Vehicle	(10,149)			20,626
DOA-PBF				6,730
DOA-Info Tech Support				1,732
DOA-Violent Crime				557
DOA-Federal Surplus				155
DOA-E-Travel				26,659
DOA-ALDER				(162,577)
DOA-TAS-ASSET				(9,426)
DOA-IRIS				1,396,819
Law (3)	(426)	11,457	(11,150)	123,371
Revenue (4)				354,718
Education (5)				419,871
Health (DHSS) (6)	(45,611)	(35,359)	(6,530)	226,879
Labor (7)	(25,948)	23,184	(12,064)	139,409
Commerce (8)	(17,405)			101,945
Military (9)				149,477
Natural Resources (10)	(3,765)	7,725	(8,346)	427,603
Fish & Game (11)	(39,858)	(340,029)	(19,415)	(87,510)
Public Safety (12)	(66,264)	5,342	(5,771)	32,397
HECWF (16)				3,811
Environmental (18)	(3,031)	(12,348)		221,497
Corrections (20)	(182)	22,228	(19,628)	309,847
DOT Central Facilities				15,080
DOT North Facilities				27,752
DOT SC Facilities		(135)		1,791
Transportation (25)	(337)	(1,725)	(2,497)	609,323
Ombudsman (30)				170
Legislature (31)	(304)			(86,902)
Leg Audit (33)				798
Court System (41)	(147,429)	367,221	(293,168)	195,646
Univ of Alaska (45)				124,199
Other	(30,535)			11,618
SUMMARY TOTAL	(\$391,731)	\$47,561	(\$378,569)	\$4,794,520