
STATE OF ALASKA

A Cost Allocation Plan for the State of Alaska
FY 2008 Statewide Cost Plan
Fiscal Year Ended June 30, 2008



Prepared by the
DEPARTMENT OF ADMINISTRATION
DIVISION OF FINANCE

Sarah Palin
Governor

THE STATE OF ALASKA
FY 2008 STATE-WIDE
COST ALLOCATION PLAN

Based on Actual Expenditures
For the Fiscal Year Ending June 30, 2006

MAXIMUS
HELPING GOVERNMENT SERVE THE PEOPLE

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The enclosed report is a Summary of the Statewide Cost Allocation Plan for Fiscal Year 2008. 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 2008 is based on actual data incurred during the fiscal year ended June 30, 2006 (FY 2006). 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, 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, 2006, should be fixed and used on all indirect cost proposals for Federal programs during the State's fiscal year ending June 30, 2008 (FY 2008).

The SWCAP is formatted as follows:

- Certificate of Cost Allocation Plan & Negotiation Agreement** - a certification by an authorized official that the SWCAP has been prepared in accordance with applicable policies and procedures of OMB Circular A-87 and the Negotiation Agreement from the U.S. Department of Health & Human Services, Division of Cost Allocation approving the SWCAP.
- Organization Chart** - a current State of Alaska organization chart.
- FY 2008 Fixed Costs** - schedule which summarizes fixed costs for each State agency.
- Cost Allocation Plan** - detailed analysis and allocation of central services agencies based on FY 2006 data.

SECTION II
CERTIFICATION BY AN
AGENCY OFFICIAL

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

DIVISION OF FINANCE

SARAH PALIN, GOVERNOR

P.O. Box 110204

Juneau, AK 99811-0204

Phone: 465-3435

Fax: 465-2169

STATE OF ALASKA STATEWIDE COST ALLOCATION PLAN CERTIFICATION BY THE RESPONSIBLE STATE OFFICIAL

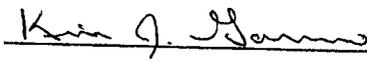
This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in the FY 2008 Statewide Cost Allocation Plan to establish cost allocations or billings for the fiscal year beginning July 1, 2007 and ending June 30, 2008 are allowable in accordance with the requirements of OMB Circular A-87, "Cost Principles for State and Local Governments," 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: 

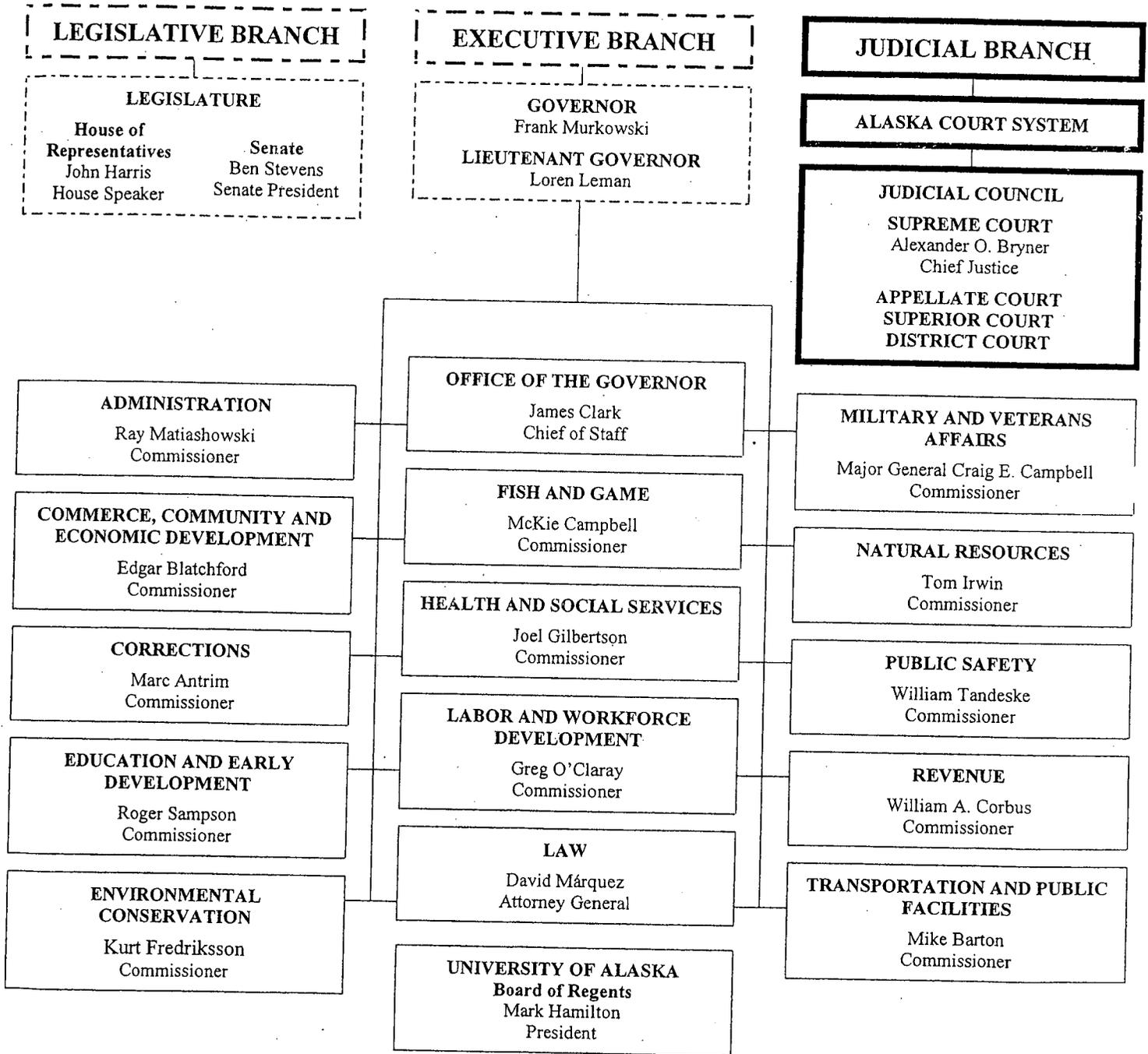
Name of Official: Kim J. Garnero, CPA

Title: Director, Division of Finance

Date of Execution: December 11, 2006

SECTION III
ORGANIZATION CHART

STATE OF ALASKA ORGANIZATION CHART



- 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 Alaska's goals and objectives.

ADMINISTRATION

Services to state agencies: Personnel, Labor Relations, Retirement and Benefits, Finance (payroll, accounts, and disbursements), General Services (purchasing, supply, mail, management of Public Building Fund facilities, space allotment); Risk Management, Enterprise Technology Services (telecommunications and computer services). Services to the Public: Motor Vehicles; Office of Public Advocacy; Public Defender Agency; Alaska Public Offices Commission; Oil and Gas Conservation Commission; Alaska Public Broadcasting Commission; Office of Administrative Hearings; and the Violent Crimes and Compensation Board.

COMMERCE, COMMUNITY AND ECONOMIC DEVELOPMENT

Provides consumer protection through the regulation of banking, securities and corporations, insurance, professional occupations, and business licensing.

Promotes economic development in the state through domestic and international promotion of tourism, Alaska seafood, timber, minerals, and other products, and encouragement of business and industrial development. Administers several loan programs.

Fosters the development of independent local governments by providing technical, financial, and program assistance to communities.

Also includes: the Alaska Seafood Marketing Institute, Regulatory Commission of Alaska, Industrial Development and Export Authority, Aerospace Development Corporation, Alaska Community Services Commission, and Alaska Railroad Corporation.

CORRECTIONS

The Department of Corrections is responsible for public safety through the incarceration and supervision of offenders. The department operates twelve correctional facilities and jails which provide secure incarceration 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 which 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, records and museum services, provides grants to the arts community, and provides financial aid to post-secondary students through the Alaska Commission on Postsecondary Education.

ENVIRONMENTAL CONSERVATION

The Department of Environmental Conservation is the state regulatory agency responsible for protection of public health and the environment through safe handling of oil and hazardous substances, air and water quality, safe drinking water and wastewater, and food safety and sanitation in public facilities. Through partnerships with Alaska citizens, businesses, and communities, the department works to safely manage and reduce pollution and hazards. DEC services include financial and technical assistance to communities for upgrading water, sewage and solid waste, and permitting based on risk to public health and environment. The department also offers assistance to Alaska cities to meet health-based standards for air quality and to position oil spill response equipment in communities.

FISH AND GAME

The Alaska Department of Fish 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 for the maximum benefit of the people of the state, consistent with the sustained yield principle mandated 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 is the lead state agency with statutory and regulatory authority for the health and well-being of Alaskans. In 2003 the Department implemented the largest reorganization in its 85-year history, integrating health and social services delivery to better serve customers, to get maximum benefit from State funds invested in the Department, and to increase Federal funding of health and social services.

The Department's mission is to promote and protect the health and well-being of Alaskans. The key principles of the Department in delivery of programs and services are to promote self-sufficiency and healthy behaviors, provide a safety net for those unable to provide for themselves, and promote access to health care.

The Department's primary services include facilitation of child protection, foster care, child health, youth corrections and juvenile justice, public health, behavioral health, pioneers' and veterans homes, assistance for Alaska seniors and individuals experiencing

disabilities, and assistance to low-income Alaskans to help them become as economically self-sufficient as possible.

LABOR AND WORKFORCE

DEVELOPMENT

The Department of Labor and Workforce Development is responsible for advancing opportunities for employment and insuring that employers provide safe and legal working conditions. The department is also responsible for employment services, unemployment insurance, adult basic education, job training, workers' compensation, the Fisherman's Fund, and vocational rehabilitation for people with disabilities. In addition, the department enforces laws and regulations dealing with occupational safety and health, mechanical inspections, and wage and hour administration; 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 is the Alaska Workforce Investment Board and the Alaska Vocational Technical Center.

LAW

Responsible for prosecution and conviction of criminal offenders in Alaska to ensure safe communities. Assists law enforcement agencies with criminal investigations, filing misdemeanor and felony charges; serves as legal advisor to grand juries; and represents the state in all phases of criminal trial and appellate proceedings. 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 Department of Military and Veterans Affairs is responsible for the Alaska Army and Air National Guard, the Division of Homeland Security and Emergency Management, the Alaska Statewide Emergency Communications Office, the Office of Veterans Affairs, Alaska Military Youth Academy, and the Alaska State Defense Force and Alaska Naval Militia. The Commissioner serves as the Adjutant General of the State of Alaska and exercises day to day command over the Alaska National Guard comprised of approximately 4,000 Army and Air guardsmen. The strategic mission includes the responsibility for protecting lives and property from terrorism and all other hazards, and to provide rapid recovery from all disasters through the Division of Homeland Security and Emergency Management. Additionally, statewide emergency communications enhancement projects in support of the department's mission include Alaska Land Mobile Radio, Alaska Aviation Safety Program, and Statewide Digital Mapping. The department is also responsible for managing the Alaska Military Youth Academy which is an accredited special purpose school offering the ChalleNge and STARBASE programs to both high school and elementary school aged students. Lastly, the department serves as an advocate on issues affecting Alaska's veteran population.

NATURAL RESOURCES

Responsible for the use, development, and conservation of the surface and subsurface natural resources belonging to the state, except for fish and game. These include approximately 91 million acres of uplands and 69 million acres of tidelands, shorelands, and submerged

lands and about 40,000 miles of coastline. The strategic missions include: develop, conserve, and enhance the natural resources of the State of Alaska; raise public awareness that Alaska's natural resources are the basic asset of our economy; stimulate and encourage resource-based, value-added economic activity while conserving Alaska's wild and scenic values; implement efficiencies and economies in government; deliver essential services; and stimulate local initiative and personal responsibility.

Operationally, the department manages seven divisions located in 34 Alaska communities, the Joint Pipeline Office, the Office of Habitat Management and Permitting, the Office of Project Management and Permitting, the Natural Resource Conservation and Development Board, and the Mental Health Trust Land Office. The department is responsible for the two largest oil and gas fields in North America; a park system that contains one-third of all the state park lands in the United States; 40 percent of the nation's fresh water; fire suppression management over 134 million acres; forest resource management in two state forests totaling 2 million acres; mineral management involving 36,000 mining claims; and an agricultural program that encompasses 560 farms.

PUBLIC SAFETY

Responsible for enforcement of state laws including criminal and fish and wildlife protection laws, fire prevention, search and rescue, highway safety and alcoholic beverage laws; 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; oversight of the Village Public Safety Officer Program; and assisting victims of domestic violence and sexual assault.

REVENUE

Administer and enforce tax and charitable gaming laws; collect, invest, and manage state funds and public employee pension trust funds; administer the Permanent Fund Dividend, Shared Taxes and Child Support Services programs; administer licensing programs mandated by statute; issue state general obligation, revenue and lease debt, and authorize certain agency debt. Other state entities associated with the Department of Revenue for administrative purposes are: Alaska Permanent Fund Corporation, Alaska Housing Finance Corporation, Alaska Municipal Bond Bank Authority, Alaska Mental Health Trust Authority, Alaska State Pension Investment Board, Alaska Natural Gas Development Authority, and the State Bond Committee.

TRANSPORTATION AND PUBLIC FACILITIES

The department is responsible for the planning, research, design, construction, maintenance, operation, and protection of all state transportation systems and many public facilities. This includes approximately 260 state-owned airports and seaplane bases, 6,000 miles of state roads, 700 buildings ranging from maintenance shops to state office complexes, and 47 ports and harbors. In addition, the department owns and operates the Alaska Marine Highway System, serving 31 Alaskan communities with connections to Bellingham and Prince Rupert. The department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities of 7,800 light and heavy-duty vehicles and attachments for state departments, agencies and offices.

SECTION IV
COST ALLOCATION PLAN

COST ALLOCATION AGREEMENT
STATE AND LOCAL GOVERNMENTS

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

DATE: January 3, 2008
FILING REF.: The preced-
ing agreement was dated:

02/26/07

G12033

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, 2008 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.

1. Leasing Services Center
2. Alaska Public Building Fund
3. Risk Management
4. Legal Services
5. Legislative Audit
6. Building Maintenance Operations
7. Highway Equipment Working Capital Fund
8. Information Services Fund (Computer and Telecom. Services)
9. Archives and Record Management Services
10. Central Mail Services
11. Division of Finance - AK Pay Data Processing
12. Division of Finance - AKSAS Data Processing
13. DOA Administration Hearing
14. Division of Retirement and Benefits
15. DOA Division of Personnel
16. DOA Cost Allocation Plan
17. DOA State Travel Office
18. ADA Coordination
19. Group Health and Life Benefits Fund
20. Unemployment Compensation Trust Fund

STATE/LOCALITY: State of Alaska

AGREEMENT DATE: January 3, 2008

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 OMB Circular A-87. (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 OMB Circular A-87, 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 OMB Circular A-87, 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)
Kam J. Garnero
 (SIGNATURE)
Kam J. Garnero
 (NAME)
Director of Finance
 (TITLE)
January 22, 2008
 (DATE)

BY THE COGNIZANT AGENCY
 ON BEHALF OF THE FEDERAL GOVERNMENT
DEPARTMENT OF HEALTH AND HUMAN SERVICES
 (AGENCY)
Wallace Chan
 (SIGNATURE)
Wallace Chan
 (NAME)
Director, Division of Cost Allocation
 (TITLE)
January 3, 2008
 (DATE)
 HHS Representative Cora D. Coleman
 Telephone (415) 437-7820

**DEPARTMENT OF HEALTH & HUMAN SERVICES****Program Support Center
Financial Management Service
Division of Cost Allocation****NEW ADDRESS****DCA Western Field Office
90 7th Street, Suite 4-800
San Francisco, CA 94103****JAN 09 2008**

Kim Garnero, Director
Division of Finance
State of Alaska
P.O. Box 110204
Juneau, AK 99811-0204

Dear Ms. Garnero:

A copy of a Negotiation Agreement approving the central service cost allocation plan for the fiscal year ending June 30, 2008 is attached. 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 a duly authorized representative of your organization and return it to me, retaining the copy for your files. We will reproduce and distribute the Agreement to the appropriate awarding organizations of the Federal government for their use.

During our review of the central service cost allocation plan, we identified excess fund balance for the Public Building Fund (Fairbanks, Douglas Island, and Court Plaza), and Group Health and Life. We did not request a refund for the excess fund balance because State representatives indicated that steps have been taken to reduce/eliminate the excess fund balances. However, State representatives agreed that if the excess fund balances are not eliminated by fiscal year ending June 30, 2009, a refund will be made to the Federal government for its share of the excess at that time.

Please indicate your concurrence with the above agreement by counter-signing this letter and returning it to me.

Kim Garnero, Director

Page 2 of 2

A cost allocation plan proposal together with supporting information are required to substantiate your claim for indirect costs under grants and contracts awarded by the Federal government. Thus, your next proposal based on actual costs for your fiscal year ending 06/30/07, is due in our office by March 31, 2008.

Sincerely

DIVISION OF FINANCE

JAN 22 2008



Wallace Chan
Director

Enclosures

In concurrence:

Kim J. Garnero
Signed

Director of Finance
Title

January 22, 2008
Date

PLEASE SIGN AND RETURN THE NEGOTIATION AGREEMENT

SECTION V
FY 2008 FIXED COSTS

STATE OF ALASKA
 FY 2008 STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FY 2008 FIXED COSTS

Departments	Summary Total	DOA Labor Relations	DOA Finance	DOA Payroll	DOA Accounting	DOA Purchasing	DOA Property Mgmt.	OMB Mgmt. & Budget	DOR Treasury Mgmt.	DOE Library	DOT Central	DOT Northern
Governor (1)	\$143,639	\$8,626		\$21,657	\$11,134	\$16,099	\$9,598	\$31,070	\$3,839	\$10,611		\$31,005
Administration (2)												
Commissioner	4,426	550		1,223	393	483	171	829	157	620		
Administrative Services	15,475	1,960		4,177	1,303	1,575	1,314	2,635	542	1,969		
Personnel Services	95,109	11,272		26,011	6,690	10,910	1,378	19,153	3,413	14,282		
Central Mail	(36,087)	597		1,363	452	(40,761)	374	979	178	731		
Leasing	(14,063)	805		1,787	582	(19,899)	275	1,233	234	919		
Telecomm. Services	136,106	4,057		8,020	2,982	3,699		6,409	1,193	4,780	104,966	
Computer Services	31,078	3,624		9,434	2,779	3,483		6,108	1,095	4,555		
Risk Management	2,385	270		639	219	281	28	493	85	370		
Public Office Comm.	5,101	599		1,350	443	550	317	954	177	711		
Retirement & Benefits	120,100	7,611		17,154	50,640	8,524	1,404	12,121	13,606	9,040		
Administrative Hearings	2,410	93		459	208	306	166	641	60	477		
Public Defender	79,188	9,584		21,707	7,141	8,887	2,056	15,449	2,841	11,523		
Public Advocacy	33,900	6,660		14,658	4,700	5,776	1,265	(8,439)	1,911	7,369		
Oil/Gas Conservation	15,082	1,797		4,042	1,326	1,644	771	2,849	528	2,125		
Motor Vehicle	94,621	10,298		23,202	7,607	9,446	4,939	16,380	10,530	12,219		
Public Building Fund	(35,930)	1,421		3,191	1,044	(46,673)	761	2,237	417	1,672		
Information Tech Supp	5,409	717		1,615	532	661	(334)	1,148	212	858		
VCCB	1,823	221		504	164	208	30	360	67	269		
Federal Surplus Prop.	(5,951)						(5,951)					
State Travel	40,192	(71)	40,612	(133)	(35)	(39)	(26)	(57)	(17)	(42)		
Law (3)	357,590	38,385		75,915	24,353	29,578	7,569	73,841	9,949	44,843		33,497
Revenue (4)	920,043	32,321		66,840	185,320	19,492	5,589	37,655	534,187	38,639		
Education (5)	254,321	11,658		48,881	37,249	20,530	12,710	83,200	8,791	31,302		
Health (6)	2,360,174	235,921		512,096	584,656	192,998	56,688	210,522	188,775	276,681	6,969	82,591
Labor (7)	777,683	63,906		157,509	66,325	61,982	35,535	129,509	146,604	76,453	2,418	28,548
Commerce (8)	354,263	27,461		64,208	25,631	27,841	14,850	149,355	10,860	33,152		905
Military (9)	253,079	21,642		47,098	25,384	40,248	12,857	73,339	7,603	24,928		
Natural Resources (10)	647,174	61,172		185,044	68,304	100,890	21,873	98,110	24,824	71,810	3,956	(4,500)
Fish & Game (11)	1,427,938	73,774		207,821	105,196	188,772	53,207	97,663	33,241	89,081	450,609	114,260
Public Safety (12)	936,343	56,552		129,420	58,626	104,395	83,452	89,311	21,265	67,247	203,241	114,258
Environ. Conserv. (18)	367,405	36,705		67,059	38,210	56,773	22,237	62,372	12,742	42,871	4,253	24,183
Corrections (20)	782,784	97,097		210,061	51,924	88,949	32,220	106,319	22,928	117,302	6,918	35,220
DOT - Central Maint. Billed	4,514										4,514	
DOT - North Maint. Billed	7,205											7,205
DOT - Southeast Maint Bill	290											
Transportation (25)	13,421,786	209,307		531,166	347,447	252,927	74,497	169,854	71,995	250,883	3,432,301	7,265,243
Ombudsman(30)	2,782			1,600		81	327		72	702		
Legislature (31)	176,835			75,786	14,152	19,284	22,784	(326)	6,772	21,264		17,119
Legislative Audit(33)	11,568			6,424	1,702	1,864	408	(2,618)	735	3,053		
Court System (41)	1,274,287			112,562	59,743	26,543		22,005	21,903	60,035	542,559	153,286
University of Alaska (45)	928,680				118			59,952	14			
Other	9,500,736				(68)	159	(68)	360,462	1			
TOTAL	\$35,501,493	\$1,036,592	\$40,612	\$2,661,550	\$1,796,556	\$1,198,467	\$475,271	\$1,933,077	\$1,164,329	\$1,335,104	\$4,762,704	\$7,902,820

STATE OF ALASKA
 FY 2008 STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FY 2008 FIXED COSTS

Departments	DOT		GO Bond	
	Southeast	Interest		
Governor (1)				
Administration (2)				
Commissioner				
Administrative Services				
Personnel Services				
Central Mail				
Leasing				
Telecomm. Services				
Computer Services				
Risk Management				
Public Office Comm.				
Retirement & Benefits				
Administrative Hearings				
Public Defender				
Public Advocacy				
Oil/Gas Conservation				
Motor Vehicle				
Public Building Fund				
Information Tech Supp				
VCCB				
Federal Surplus Prop.				
State Travel				
Law (3)	19,660			
Revenue (4)				
Education (5)				
Health (6)	12,277			
Labor (7)	8,894			
Commerce (8)				
Military (9)				
Natural Resources (10)	15,691			
Fish & Game (11)	14,314			
Public Safety (12)	8,576			
Environ. Conserv. (18)				
Corrections (20)	13,846			
DOT - Central Maint. Billed				
DOT - North Maint. Billed				
DOT - Southeast Maint Bill	290			
Transportation (25)	816,366			
Ombudsman (30)				
Legislature (31)				
Legislative Audit (33)				
Court System (41)	275,651			
University of Alaska (45)			868,596	
Other				9,140,250
TOTAL	\$1,185,565		\$10,008,846	