
STATE OF ALASKA

A Cost Allocation Plan for the State of Alaska
Fiscal Year 2020 Statewide Cost Plan
Fiscal Year Ended June 30, 2020



Prepared by the
DEPARTMENT OF ADMINISTRATION
DIVISION OF FINANCE

Mike Dunleavy
Governor



A Central Services Cost Allocation Plan

Prepared for:

State of Alaska Statewide Cost Allocation Plan

Based on actual expenditures for
Fiscal Year ending June 30, 2018

Preparing Fixed Costs for Use in SFY 2020

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THE ENCLOSED REPORT IS A SUMMARY OF THE STATEWIDE COST ALLOCATION PLAN FOR THE FISCAL YEAR 2020. 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 2020 is based on actual data incurred during the fiscal year ended June 30, 2018 (FY 2018). The Plan was prepared by MAXIMUS Consulting Services, Inc. at the request of the Department of Administration, State of Alaska.

The U.S. Office of Management and Budget issued the OMB Uniform Guidance 2 CFR Part 200 (formerly Circular A-87), which defines allowable expenditures for Federal grants. The Uniform Guidance establishes procedures for recovering both direct and indirect costs of programs. The Uniform Guidance 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, 2018, should be fixed, and used on all indirect cost proposals for Federal programs during the State's fiscal year ending June 30, 2020 (FY 2020).

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 2 CFR Part 200.
- ❑ **Organization Chart** - a current State of Alaska organization chart.
- ❑ **Cost Allocation Agreement** – agreement signed by federal cognizant agency (DHHS) and the State of Alaska.
- ❑ **Fiscal Year 2020 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 2020 Statewide Cost Allocation Plan proposal dated December 11, 2019 to establish cost allocations or billings for the fiscal year beginning July 1, 2019 and ending June 30, 2020 are allowable in accordance with the requirements of 2 CFR 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 Federal 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: _____

Hans Zigmund

Title: _____

Director - Division of Finance

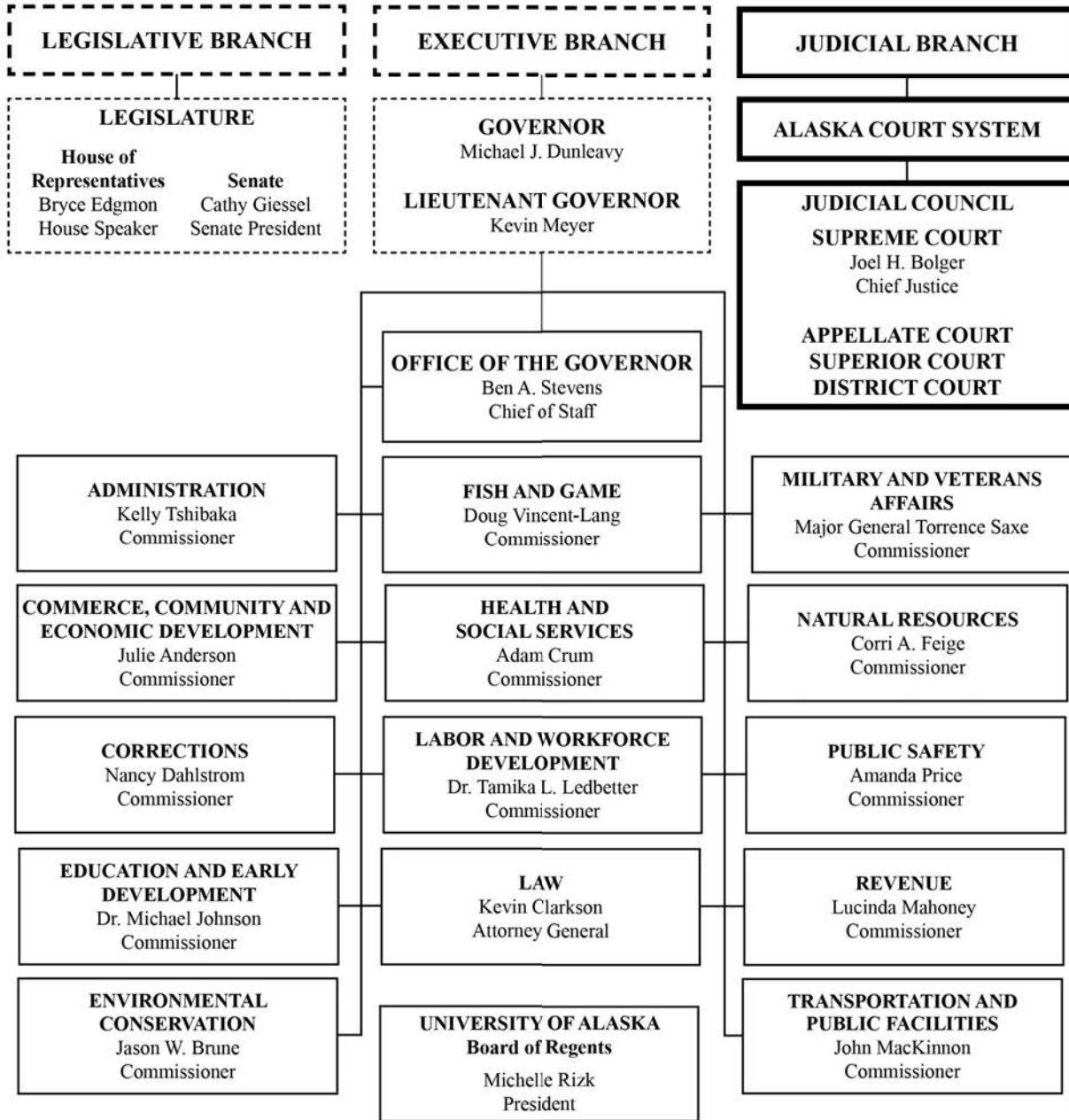
Date of Execution: _____

2/14/2020

SECTION III
ORGANIZATION CHART

STATE OF ALASKA ORGANIZATION CHART

As of June 30, 2020



- - - 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); Risk Management; Office of Information Technology (telecommunications and computer services); Retirement and Benefits (public employers, public employees, and retirees); and Shared Services (purchasing, surplus property, mail, accounts payable, debt collections, travel reimbursements, and credit card reconciliations).

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 Public Broadcasting Commission; and the Office of Administrative Hearings.

COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT

The Department of Commerce, Community, and Economic Development promotes a healthy economy, strong communities, and protects consumers in Alaska.

The department consists of core agencies including: Alaska Broadband Office, Division of Administrative Services; 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 Investments. 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; Alcohol and Marijuana Control Office; and the Alaska Oil and Gas Conservation Commission.

The department accomplishes its mission through programs that support business and industry growth, enforcing consumer protection, regulation and licensing laws, and by providing technical and financial assistance to Alaskans and Alaskan communities.

CORRECTIONS

The Department of Corrections is responsible for public safety through the incarceration and supervision of offenders. The department operates 13 correctional facilities and jails that provide secure confinement, medical and mental health services, and appropriate rehabilitation programs for incarcerated felons and misdemeanants; community residential centers; electronic monitoring; assessment and supervision of pretrial offenders in the community; supervision and case management of probationers and parolees in the community; and oversight of 15 small regional 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 operates Mt. Edgecumbe High School, the state's boarding school program. The department also administers the state libraries, archives, and museum services, and provides administrative support to the Alaska State Council on the Arts and the Professional Teaching Practices Commission. 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.

FAMILY AND COMMUNITY SERVICES

The Department of Family and Community Services' mission is to provide support, safety, and personal well-being for vulnerable Alaskans. The department and its five divisions focus on three priority areas: safe and responsible individuals, families, and communities; compassionate health care for Alaskans; and safe, caring homes for our Alaskan elders.

Within these priority areas, the department's core services to Alaskans are to protect and promote health; provide quality of life in a safe living environment; strengthen families; protect vulnerable populations; and promote personal responsibility and accountable decisions.

The department's primary services include: acute, inpatient mental health services for anyone in Alaska requiring hospitalization for a psychiatric crisis through the operation of the Alaska Psychiatric Institute; safe living environments for seniors

through the operation of the Alaska Veterans and Pioneers Homes; 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 within Departmental Support Services; and supporting individuals with complex acute medical, developmental, and behavioral health needs in finding appropriate levels of care in the Complex Care Unit.

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

The Department of Health's mission is to promote the health, well-being, and self-sufficiency of Alaskans. The department has oversight of health care services, payment, and eligibility determinations; payments of public assistance program benefits; and public health. The Divisions of Behavioral Health, Health Care Services, and Senior and Disabilities Services provide regulatory oversight, claims processing, facility licensing, and enforcement of Medicaid and state regulations. The department will also actively engage with stakeholders to find opportunities for innovation within Medicaid and to improve health outcomes for all Alaskans. 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).

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, and defending the state against claims for personal injury and other damages.

MILITARY AND VETERANS AFFAIRS

The Department of Military and Veterans Affairs provides forces to accomplish military missions in the state and around the world; provides homeland security and defense; emergency preparedness, response and recovery; veterans' services; and youth military style training and education. The commissioner serves as the Adjutant General of the State of Alaska with command authority of approximately 4,000 Army and Air guardsmen of the Alaska National Guard, and oversees or supports additional entities to or aligned with the Department:

- Alaska Air Guard – Provides mission-ready forces to protect the public safety of the citizens of Alaska by supporting civil authorities and local communities in which we work and live. Additionally, provides combat capability in support of federal missions.
- Alaska Army Guard – Maintains ready units and soldiers that are available to support the Governor and fellow Alaskans for domestic operations while also ready to deploy worldwide in support of the National Military Strategy.
- Joint Force Headquarters - Coordinates domestic operations and provides specific capabilities to local, tribal, state and federal government agencies in response to incidents that exceed their capacity.
- Alaska State Defense Force – A volunteer organization who augments and supports the Alaska National Guard in various missions including communications, emergency management, medical, logistical support, chaplaincy, and shelter management.
- Alaska Naval Militia – Maintains relationships with the United States Navy Reserve to secure Naval Militia response capability in Alaska.
- Division of Homeland Security & Emergency Management – Leads the way in emergency management to foster a prepared, resilient Alaska capable of meeting the needs of its communities and citizens in response to all-hazards events.
- Office of Veterans' Affairs – Serves as the primary advocate for Alaska's veterans and strives to help veterans and their families improve their lives.
- Alaska Military Youth Academy – Helps intervene in and reclaim the lives of Alaska's at-risk youth and produce graduates with the values, skills, education, and self-discipline to succeed as adults.

- Administrative Services - Provides effective and efficient administrative, budget, financial management, human resources, and procurement products and services.
- Alaska Aerospace Corporation – Administratively aligned within department with separate and independent legal existence; provides integration, checkout, and launch facilities to Government and commercial customers from the Nation’s only high latitude, full service spaceport. Other key services include Mobile Range Instrumentation and Meteorological Forecasting.

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 threat to the public from natural hazards by providing comprehensive wildland 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, agricultural development, and recreation; ensure sufficient data acquisition and assessment of land and resources to foster responsible resource development; and promoting and developing an agriculture industry.

The department serves the state from offices located in 28 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; the Office of Project Management and Permitting; the Mental Health Trust Land Office; the Seismic Hazards Safety Commission, and the Board of Agriculture & Conservation.

The department is responsible for managing the resources and revenues associated with the two largest oil and gas fields in North America and 1,623 oil and gas leases encompassing over 3.2 million acres; 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 39,067 mining claims; leases encompassing approximately 1,287,307 acres (all lease types); agricultural programs that promote, develop, inspect, and provide technical assistance and lending services to over 990 farms; a comprehensive archive of indigenous plant materials; and a geologic sample archive representing more than 48 million feet of oil and gas exploration and production drilling and 300,000 feet of mineral exploration core drilling throughout the state. The department also serves as the USDA representative for phytosanitary inspection and provides harmonized good agriculture audits and retail surveillance.

PUBLIC SAFETY

The Department of Public Safety is responsible for the enforcement of state laws including criminal, fish and wildlife, fire and life safety, search and rescue, illicit drugs, and highway safety laws. The department also maintains statewide functions through its Alaska Scientific Crime Detection Laboratory; domestic violence, sexual assault, and victim services programs; Alaska Public Safety Information Network; a statewide police training academy; and by ensuring reliability of public safety emergency communication services and telecommunications infrastructure.

The department consists of core agencies including: Fire and Life Safety, Alaska State Troopers, Alaska Wildlife Troopers, Village Public Safety Officer Program, Alaska Police Standards Council, Council on Domestic Violence and Sexual Assault, Statewide Services, Administrative Services, and the Violent Crimes Compensation Board.

REVENUE

The Department of Revenue’s responsibilities include: administration and enforcement of Alaska’s tax laws; management of the treasury; administration of the Permanent Fund Dividend Program; collection and distribution of child support; and administrative support to the following independent boards and corporations: Alaska Permanent Fund Corporation; Alaska Housing Finance Corporation; Alaska Municipal Bond Bank Authority; Alaska Retirement Management Board; and the Alaska Mental Health Trust Authority.

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 state-owned airports and seaplane bases, center line miles of state roads, buildings ranging from maintenance shops to state office complexes, and harbor facilities. In addition, the department owns and operates the Alaska Marine Highway System, serving 33 Alaskan communities, Bellingham, WA, and Prince Rupert, BC with a fleet of ships. The department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities of 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
EMAIL: CAS-SF@psc.hhs.gov

June 14, 2024

Hans Zigmund, Director
Division of Finance
State of Alaska
Department of Administration
P.O. Box 110204
Juneau, Alaska 99811-0204

Dear Mr. Zigmund:

The negotiation agreement approving the central services cost allocation plan for the fiscal year ending 06/30/20 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 \$6,961,244 for the fiscal year ending June 30, 2018. 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.

Hans Zigmund, Director
Division of Finance
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. We have received the proposal based on actual costs for the fiscal year ending 06/30/19.

Sincerely,

Arif Karim, Director
Cost Allocation Services

Attachment

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: 06/14/2024
FILING REF.: The preceding agreement was dated:
08/30/2021 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, 2020 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. Finance - ALDER Data Warehouse |
| 5. Print Services | 14. ADA Coordination |
| 6. Finance - IRIS HRM/Payroll System | 15. Shared Services (effective 7/1/2017) |
| 7. Finance - IRIS FIN/Procurement | 16. Payroll Services (Effective 7/1/2017) |
| 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: June 14, 2024

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.

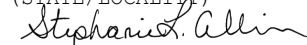
D. BILLED COSTS: Charges for the services listed in Section II will be billed in accordance with rates established by the State/locality. These rates will be based on the estimated costs of providing the services. Adjustments for variances between billed costs and the actual allowable costs of providing 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)



4B790B4A8C7D458

(SIGNATURE)

Stephanie Allison

(NAME)

Director, Division of Finance

(TITLE)

6/17/2024

(DATE)

BY THE COGNIZANT AGENCY

ON BEHALF OF THE FEDERAL GOVERNMENT

DEPARTMENT OF HEALTH AND HUMAN SERVICES

(AGENCY)

Arif M. Karim -S

(SIGNATURE)

Arif Karim

(NAME)

Director, Cost Allocation Services

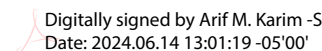
(TITLE)

June 14, 2024

(DATE)

HHS Representative Cora D. Coleman

Telephone (415) 437-7820


Digitally signed by Arif M. Karim -S
Date: 2024.06.14 13:01:19 -05'00'

SECTION V
FISCAL YEAR 2020 FIXED COSTS

STATE OF ALASKA
FY 2020 STATE-WIDE COST ALLOCATION PLAN

EXHIBIT A

Summary of Fixed Cost

| Grantee Departments | DOA-Labor Relations | DOA-Finance | DOA-Accounting | DOA-Credit Card Rebate | DOA-Property Mgmt | Mgmt and Budget | Mgmt and Budget (cr) | DOE-State Library | Total Fixed |
|------------------------|---------------------|------------------|------------------|------------------------|-------------------|------------------|----------------------|-------------------|------------------|
| Governor (1) | 11,085 | 15,666 | 6,974 | (37,088) | (4,096) | 97,114 | (83,467) | 9,486 | 15,674 |
| DOA-Commissioner | 543 | 497 | 139 | (273) | (5,557) | 859 | (723) | 227 | (4,288) |
| DOA-Admin Services | 1,187 | 1,143 | 1,893 | (588) | | 1,909 | (1,689) | 411 | 4,268 |
| DOA-Personnel | 10,110 | 9,801 | 3,895 | (4,995) | | 16,265 | (14,482) | 3,695 | 24,290 |
| DOA-Property Mgmt | | 468 | | | | | | | 468 |
| DOA-Central Mail | 635 | 579 | 438 | (318) | | 1,003 | (844) | 222 | 1,714 |
| DOA-Leasing | 826 | 815 | 233 | (406) | | 1,339 | (1,208) | 317 | 1,917 |
| DOA-Telecommunication | (191) | 1,654 | 2,682 | 376 | | 499 | (2,896) | (565) | 1,557 |
| DOA-Computer Svcs | 17,745 | 12,024 | 2,576 | (9,563) | | 26,285 | (16,475) | 7,854 | 40,448 |
| DOA-Chief Info Officer | 1,354 | 751 | 5,626 | (755) | | 1,931 | (965) | 624 | 8,565 |
| DOA-Bus Transf Office | 846 | 468 | 0 | (472) | | 1,205 | (602) | 416 | 1,860 |
| DOA-Risk Mgmt | 453 | 408 | 420 | (227) | | 714 | (602) | 194 | 1,359 |
| DOA-Pub Office Comm | 389 | 615 | 333 | (156) | | 731 | (965) | 72 | 1,018 |
| DOA-Retirement | 10,773 | 9,738 | 1,132,139 | (5,431) | (2,118) | 17,024 | (14,212) | 4,079 | 1,151,993 |
| DOA-Admin Hearings | 1,448 | 1,321 | 774 | (728) | | 2,295 | (1,931) | 580 | 3,759 |
| DOA-Public Defender | 14,853 | 13,976 | 8,053 | (7,404) | | 23,722 | (20,550) | 5,577 | 38,227 |
| DOA-Public Advocacy | 12,185 | 10,845 | 11,277 | (6,169) | | 19,182 | (15,779) | 4,676 | 36,217 |
| DOA-Oil/Gas Cons | 2,876 | 2,639 | 2,417 | (1,444) | | 4,564 | (3,862) | 1,054 | 8,245 |
| DOA-Motor Vehicle | 13,168 | 12,154 | 6,337 | (6,601) | (3,296) | 20,922 | (17,803) | 4,958 | 29,839 |
| DOA-PBF | 2,275 | 2,257 | 2,780 | (1,115) | | 3,686 | (3,350) | 782 | 7,315 |
| DOA-Info Tech Support | (708) | (99) | (124) | 440 | | (883) | | (405) | (1,779) |
| DOA-Violent Crime | 272 | 246 | 489 | (136) | | 432 | (363) | 130 | 1,070 |
| DOA-Federal Surplus | | | 619 | | (212) | | | | 407 |
| DOA-E-Travel | 181 | 70,718 | | (91) | | 289 | (242) | 65 | 70,920 |
| DOA-ALDER | | (122,894) | | | | | | | (122,894) |
| DOA-TAS-ASSET | | | | | | | | | |
| DOA-IRIS | | (662,147) | | | | | | | (662,147) |
| DOA-Payroll | | 860,110 | 706,366 | | | | | | 1,566,476 |
| DOA-Purchasing | 2,708 | 1,497 | 1,454 | (1,511) | | 3,862 | (1,931) | 1,317 | 7,396 |
| Law (3) | 41,114 | 40,932 | 10,278 | (26,885) | (8,242) | 36,723 | (43,103) | (1,585) | 49,232 |
| Revenue (4) | 42,408 | 42,030 | 35,473 | (35,341) | (6,027) | 64,515 | (76,901) | 17,686 | 83,844 |
| Education (5) | 13,447 | 24,229 | 4,672 | (45,415) | (2,920) | 112,402 | (136,856) | (82,106) | (112,547) |
| Health (DHSS) (6) | 304,571 | 287,041 | 363,271 | (251,863) | (36,213) | 37,309 | (163,629) | 100,465 | 640,952 |
| Labor (7) | 62,372 | 61,505 | 51,355 | (35,362) | (14,079) | 60,557 | (63,748) | 73,351 | 195,952 |
| Commerce (8) | 35,783 | 39,442 | 49,904 | (46,506) | (9,607) | 146,443 | (110,912) | 16,786 | 121,335 |
| Military (9) | 22,369 | 23,926 | 51,154 | (31,096) | (8,100) | 183,238 | (143,442) | 17,895 | 115,944 |
| Natural Resources (10) | 55,301 | 79,030 | 110,699 | (104,065) | (24,300) | 107,350 | (114,723) | 126,144 | 235,436 |
| Fish & Game (11) | 83,301 | 97,947 | 138,981 | (220,326) | (84,352) | 133,993 | (121,636) | 36,666 | 64,572 |
| Public Safety (12) | 70,507 | 70,284 | 38,460 | (159,990) | (57,219) | 93,251 | (73,964) | 9,797 | (8,874) |
| HECWF (16) | | | | | | | | | |
| Environmental (18) | 40,894 | 41,837 | 73,822 | (44,781) | (15,352) | 108,290 | (95,411) | 28,755 | 138,054 |
| Corrections (20) | 174,368 | 161,885 | 68,179 | (98,221) | (34,660) | 103,484 | (87,146) | 3,346 | 291,235 |
| DOT Central Facilities | 642 | 1,368 | (110) | (1,000) | | 352 | (850) | (3) | 398 |
| DOT North Facilities | (1,180) | 1,035 | 3,426 | 250 | | (839) | (808) | (624) | 1,259 |
| DOT SC Facilities | 1,650 | 1,279 | (12) | (1,570) | | 1,025 | (691) | 302 | 1,982 |
| Transportation (25) | 250,345 | 272,591 | 383,820 | (273,701) | (57,829) | 150,517 | (157,489) | 34,834 | 603,088 |
| Ombudsman (30) | | | | | | | | | |
| Legislature (31) | | 39,310 | 11,541 | (14,415) | (7,158) | 35,965 | (23,112) | 9,201 | 51,331 |
| Leg Audit (33) | | 3,681 | | (2,241) | | (231) | (300) | | 909 |
| Court System (41) | | 66,611 | 47,184 | (19,634) | | 6,324 | (5,103) | 16,534 | 111,916 |
| Univ of Alaska (45) | | | | | | 19,017 | (41,122) | | (22,105) |
| Other | | | 3,222 | (2,279) | | | | 3,236 | 4,180 |
| | <u>1,302,907</u> | <u>1,601,209</u> | <u>3,343,110</u> | <u>(1,499,098)</u> | <u>(381,337)</u> | <u>1,644,633</u> | <u>(1,665,888)</u> | <u>456,446</u> | <u>4,801,982</u> |