

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

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February 5, 2009

The Honorable Lyman Hoffman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801-1182

The Honorable Bert Stedman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

The Honorable Mike Hawker
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801-1182

The Honorable Bill Stoltze
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, AK 99801-1182

Dear Finance Committee Co-Chairs:

Pursuant to statement of legislative intent in sec. 7, ch. 27, SLA 2008, I have enclosed the report on transfers to and from the personal services line in departments' FY2009 operating budgets. I apologize for the delay in providing the report by the January 15 due date.

As indicated in the report, the reasons for the transfers vary widely among the departments and include, but are not limited to, the following:

- transfers of positions and related funding between components;
- adjustments to reflect updated staffing costs and other costs;
- transfers of empty non-general fund expenditure authority from the personal services line to another line item for the purpose of placing restrictions on the funds (cannot be done in the personal services line);
- transfers to correct appropriations consolidated in the services, grants, or miscellaneous line items; and
- transfers to align with the terms of specific grants.

The transfers reflect the reallocation of resources to accomplish the organizations' responsibilities.

Finance Committee Co-Chairs
February 5, 2009
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Please note that the vast majority of these transfers are documented in the FY2009 Authorized and FY2009 Management Plan scenarios in each department's FY2010 budget books.

Sincerely,

A handwritten signature in blue ink, appearing to read "Karen".

Karen J. Rehfeld
Director

Enclosure

cc: David Teal, Legislative Finance Division

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Administration	Administrative Services	(65.9)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Alaska Public Offices Commission	(8.5)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Facilities - PBF	(2.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Lease Administration	12.5	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Office of Administrative Hearings	(43.4)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Office of the Commissioner	(20.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Personnel	(400.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Property Management	(45.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	State Travel Office	5.0	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration Total		(567.3)	
Commerce, Community, and Economic Development	Administrative Services	(119.8)	Management Plan Transaction - Personal services costs have been reduced through reorganization of several positions, making authorization available for increasing costs of support to offices in Anchorage and Fairbanks and increasing costs of services, supplies and equipment.
Commerce, Community, and Economic Development	Alaska Aerospace Development Corporation	147.0	Management Plan Transaction - A position and \$147.0 associated funding are being transferred from the facilities component to Alaska Aerospace Development Corporation.
Commerce, Community, and Economic Development	Alaska Aerospace Development Corporation	336.0	Management Plan Transaction - The cost of positions is higher than previously budgeted and existing employees are being used instead of contractors. Funding is being transferred from the contractual line to accommodate these changes in costs.
Commerce, Community, and Economic Development	Alaska Aerospace Development Corporation Facilities Maintenance	(147.0)	Management Plan Transaction - A position and \$147.0 associated funding are being transferred from the facilities component to Alaska Aerospace Development Corporation.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Commerce, Community, and Economic Development	Banking and Securities	45.0	Management Plan Transaction - Positions transferring to and from the component (Securities Examiner and Financial Institution Examiner transferred in from the Office of Consumer Affairs and Investigations and an Occupational Licensing Examiner transferred out to Corporations, Business and Professional Licensing) have resulted in the need for additional personal services authorization. Contractual expenditures are being adjusted to accommodate this need.
Commerce, Community, and Economic Development	Community and Regional Affairs	40.0	The initial budget was recorded in the contractual line for AR29807-09 SLA08 Ch. 1, P. 2, L. 19. Personal services and travel expenditure authority are also needed to administer this program. This transaction transfers \$40.0 to the personal services line.
Commerce, Community, and Economic Development	Corporations, Business and Professional Licensing	(123.8)	Management Plan Transaction - Accounting positions have been transferred to Administrative Services for direct supervision and will be supported by a Reimbursable Services Agreement. Line item funding is being transferred to the services line to correctly reflect payment for the positions.
Commerce, Community, and Economic Development	Investments	417.6	Management Plan Transaction - Four positions, previously supported by a contract with Administrative Services, have been transferred back to the component for direct supervision. Funding is being transferred from contractual to personal services to continue funding the positions.
Commerce, Community, and Economic Development	Investments	(100.0)	This transfer from personal services is needed to meet the contractual obligations of the Division of Investments. Earlier estimates of the line item amounts needed for operations are being revised. Several revised programs have occurred and will continue to occur as a result of organizational changes and associated necessary budget adjustments.
Commerce, Community, and Economic Development	Office of Consumer Affairs and Investigations	(300.0)	In a Management Plan realignment, positions have been transferred to Banking and Securities to align functions. Associated Interagency funding is being transferred to contractual to correctly reflect personal services costs and hold for further evaluation of the ability to collect.
Commerce, Community, and Economic Development Total		195.0	
Corrections	Anchorage Correctional Complex	89.2	Management Plan transfer of a position and personal services authorization from Classification and Furlough -\$89.2 to Anchorage CC \$89.2. No net change in personal services authorization.
Corrections	Anchorage Correctional Complex	(18.9)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Anchorage Correctional Complex	164.5	Management Plan transfer of 2 positions and personal services authorization from Electronic Monitoring -\$164.5 to Anchorage CC \$164.5. No net change in personal services authorization.
Corrections	Anchorage Correctional Complex	136.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Anvil Mountain Correctional Center	(14.6)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Classification and Furlough	(89.2)	Management Plan transfer of a position and personal services authorization from Classification and Furlough -\$89.2 to Anchorage CC \$89.2. No net change in personal services authorization.
Corrections	Electronic Monitoring	(164.5)	Management Plan transfer of 2 positions and personal services authorization from Electronic Monitoring -\$164.5 to Anchorage CC \$164.5. No net change in personal services authorization.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Corrections	Facility - Capital Improvement Unit	(7.4)	Funds are transferred from Personal Services to Services to meet Management Plan vacancy guidelines. The authorization is being transferred to the contractual line to meet the various increased expenditures for the Department of Administration Reimbursable Service Agreements (RSA) charge-backs such as: Building Leases, Risk Management, Information Technology (IT) Telecom, IT Non-Telecom, Central Mail, Human Resources, etc.
Corrections	Fairbanks Correctional Center	(748.0)	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Fairbanks Correctional Center	(13.1)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Hiland Mountain Correctional Center	(56.7)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Hiland Mountain Correctional Center	340.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Hiland Mountain Correctional Center	63.8	Management Plan transfer of 1 position and personal services authorization from Spring Creek CC -\$63.8 to Hiland Mountain CC \$63.8. No net change in personal services authorization.
Corrections	Inmate Transportation	58.6	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Ketchikan Correctional Center	27.7	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Lemon Creek Correctional Center	60.2	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Mat-Su Correctional Center	136.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Mat-Su Correctional Center	98.6	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Corrections	Out-of-State Contractual	(15.5)	Authorization is transferred from Personal Services to Commodities to meet Management Plan vacancy guidelines. The authorization is being transferred to the commodities line to meet the anticipated expenditures of electronic equipment and tools, and business supplies for this component.
Corrections	Palmer Correctional Center	136.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Palmer Correctional Center	13.3	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Prison System Expansion	(263.0)	This RP is necessary to meet the annual operating expenditures within this component for travel and contractual obligations associated with expansion planning and coordination of the prison system expansion projects. An increment was received in FY2009 to meet these costs, however, it was received as CIP Receipts which will not be realized in FY2009. The Personal Services authorization is available from position vacancies that are anticipated to be filled in FY2010 in preparation for the opening of the Goose Creek Correction Facility.
Corrections	Pt. MacKenzie Correctional Farm	34.7	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Spring Creek Correctional Center	(275.5)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Spring Creek Correctional Center	(63.8)	Management Plan transfer of 1 position and personal services authorization from Spring Creek CC -\$63.8 to Hiland Mountain CC \$63.8. No net change in personal services authorization.
Corrections	Spring Creek Correctional Center	(340.0)	Management Plan transfer of 5 positions and personal services authorization from Spring Creek CC -\$340.0 to Wildwood CC \$340.0. No net change in personal services authorization.
Corrections	Wildwood Correctional Center	340.0	Management Plan transfer of 5 positions and personal services authorization from Spring Creek CC -\$340.0 to Wildwood CC \$340.0. No net change in personal services authorization.
Corrections	Wildwood Correctional Center	116.7	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Yukon-Kuskokwim Correctional Center	(31.0)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections Total		(285.9)	

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Education and Early Development	ACPE - Program Administration and Operations	(347.2)	Management Plan transfer of \$347.2 from personal services and \$21.4 from capital outlay to contractual services and commodities. Funds are available for transfer due to efficiencies that reduced dependence on labor-intensive loan services. Instead, costs are relevant to implementing the related new technologies.
Education and Early Development	Archives	(10.5)	Management Plan transfer of \$10.5 from personal services to contractual services. Funds are available for transfer because positions were re-filled at lower steps than those initially budgeted.
Education and Early Development	Early Learning Coordination	(0.6)	Management Plan transfer of \$0.6 from personal services to contractual services due to unanticipated recruitment challenges and extended vacancies.
Education and Early Development	Executive Administration	(250.0)	Transfer \$250.0 from personal services to contractual services and travel. Funds were available for transfer due to vacancy related to lengthy HR processes that were additionally hindered by failed recruitments most likely due to potential applicants (certified teachers) already being under contract for the year.
Education and Early Development	Information Services	36.6	Management Plan transfer of \$36.6 to personal services from contractual services. Vacancy factor had been exceeded due to position upgrades reflecting higher level duties being performed by the positions.
Education and Early Development	Library Operations	85.0	Transfer \$85.0 in unallocated federal funds to personal services from contractual. Excess federal is most conveniently kept in contractual line. Formerly, these federal funds could not be spent on personal services, but now they are allowed.
Education and Early Development	Professional Teaching Practices Commission	4.0	Management Plan transfer of \$4.0 to personal services from travel because the step increase for the Executive Secretary position exceeded what was initially budgeted.
Education and Early Development	School Performance Incentive Program	80.0	This transfer of \$80.0 to personal services from the grants line is in line with previous year's transfer as needed and described in original fiscal note for enabling legislation, Chapter 41 SLA 2006.
Education and Early Development	State Facility Maintenance	(4.3)	Management Plan transfer of \$4.3 from personal services to contractual services. Due to continual position vacancies, the FY09 actuals are expected to be less than the amount budgeted in component.
Education and Early Development	Teacher Certification	(2.0)	Management Plan transfer of \$2.0 from personal services to contractual services due to unanticipated recruitment challenges.
Education and Early Development Total		(409.0)	
Environmental Conservation		0.0	
Environmental Conservation Total		0.0	
Fish and Game	AYK Region Fisheries Management	(54.6)	Management Plan: Transfer \$54.6 in personal services from Arctic Yukon Kuskokwim Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. Excess personal services authority was available due to an adjustment made to the vacancy factor (increase the vacancy amount) between the FY09 Governor's budget and the FY09 Management Plan. \$14.5 of this is transferred in as personal services and the remainder (\$40.1) is to the services line. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	AYK Region Fisheries Management	(121.4)	Management Plan: Transfer to move excess personal services authority to the travel and contractual lines to meet the needs of the Joint Technical Committee (JTC) and Yukon River Panel (YRP) meetings. Personal services costs had been reduced due to transfers of two positions to other components. The Yukon River Treaty agreement between the United States and Canada requires the JTC and YRP to meet twice annually, with one meeting for each group occurring in Canada and one in Alaska. Due to increased travel costs, including the need for air charters along with hotel and meeting space, this line item adjustment is required.
Fish and Game	AYK Region Fisheries Management	50.5	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Central Region Fisheries Management	(20.6)	Management Plan: Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs. General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Central Region Fisheries Management	24.1	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	(50.5)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	(64.7)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	(24.1)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	1,298.0	Management Plan: In the FY09 Governor's Amended budget, a federal budget cut resulted in the decrement of \$5,246.8 in federal receipt authority, with \$3,717.3 reduced from the personal services line. After closely reviewing the federal budget and state authorization, Commercial Fisheries realized they have taken too much out of personal services. A line item transfer is now required to move authority back into personal services from the contractual line to allow the budgeting of the component's PCNs. This line item change is required to cover existing positions, but the change has no service impact of contractual as the authority exceeds proposed spending.
Fish and Game	Commercial Fisheries Special Projects	(51.0)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Commercial Fisheries Special Projects	(28.8)	<p>Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.</p> <p>PCN 11-1204, Fishery Biologist III stationed in Juneau, is being transferred from Commercial Fisheries Special Projects to Commercial Fisheries Headquarters Fisheries Management and will be assigned to the Extended Jurisdiction Section.</p>
Fish and Game	Commissioner's Office	(89.0)	<p>Management Plan: A transfer of \$59.8 is needed from the personal services line to the services line to adjust ADN 11-9-0053 (Fiscal note for SB 214) done in the FY09 Authorized scenario. The funds were posted to the personal services line. During FY09, the funds will be RSA'd from the Commissioner's Office to Administrative Services for the Licensing data entry program which directly supports the Sport Fishing and Wildlife Conservation licensing program.</p> <p>The remaining \$29.2 of this line item transfer from personal services to the services line is necessary to reconcile personal services per vacancy factor guidelines. There is no service impact due to this line item adjustment.</p>
Fish and Game	EVOS Trustee Council	(82.0)	<p>Management Plan: Adjust vacancy factor and personal services authorization to reflect anticipated personal services, based on proposed EVOS Program Development and Implementation budget. There is no expected change in service level due to this line item change.</p>
Fish and Game	Headquarters Fisheries Management	20.6	<p>Management Plan: Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs.</p> <p>General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.</p>
Fish and Game	Headquarters Fisheries Management	14.8	<p>Management Plan: Transfer \$32.5 in personal services from Commercial Fisheries Southeast Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$17.7 is to the services line and \$14.8 is transferred in as personal services to fund an Internet Specialist II position.</p> <p>Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line).</p> <p>General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.</p>
Fish and Game	Headquarters Fisheries Management	14.5	<p>Management Plan: Transfer \$54.6 in personal services from Arctic Yukon Kuskokwim Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$40.1 is to the services line and \$14.5 is transferred in as personal services to fund an Internet Specialist II position.</p> <p>Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line).</p> <p>General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.</p>

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Headquarters Fisheries Management	20.9	<p>Management Plan: Transfer \$139.5 personal services from Commercial Fisheries Westward Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$118.6 is to the services line and \$20.9 is transferred in as personal services to fund an Internet Specialist II position.</p> <p>Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line).</p> <p>General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.</p>
Fish and Game	Headquarters Fisheries Management	28.8	<p>Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.</p> <p>PCN 11-1204, Fishery Biologist III stationed in Juneau, is being transferred from Commercial Fisheries Special Projects to Commercial Fisheries Headquarters Fisheries Management and will be assigned to the Extended Jurisdiction Section.</p>
Fish and Game	Southeast Region Fisheries Management	64.7	<p>Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.</p>
Fish and Game	Southeast Region Fisheries Management	(116.7)	<p>Management Plan: Funds are being transferred from the personal services line to the services line to align with the current spending plan following implementation of approved FY09 increments. There are no expected changes in service levels as a result of this line item transfer.</p>
Fish and Game	Southeast Region Fisheries Management	(32.5)	<p>Management Plan: Transfer \$32.5 in personal services from Commercial Fisheries Southeast Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$14.8 of this is transferred in as personal services and the remainder (\$17.7) is to the services line. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line).</p> <p>General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.</p>
Fish and Game	Sport Fisheries	(309.4)	<p>Management Plan: This line item adjustment transfers authority from the personal services line to the services line to align expenditure categories with expected spending plan. During review of PCNs in Management Plan, it was realized that the spread done in the FY09 Authorized budget put too much authority in the personal services line item. There are no expected changes in service levels as a result of this line item transfer.</p>
Fish and Game	Sport Fisheries Research and Restoration	(604.7)	<p>Management Plan: This moves personal services authority to contractual to cover RSAs to the Habitat Division. Per Executive Order #114, transferring the Habitat Division from the Department of Natural Resources back to the Department of Fish and Game. This transfer is related to the transfer out of positions from Sport Fisheries Research and Restoration to Habitat. In the FY10 budget, funding and authority will be transferred from the Sport Fisheries Division to the Habitat Division.</p>
Fish and Game	Westward Region Fisheries Management	1,083.3	<p>Authorized: transaction to spread the Westward Region's \$1,965.1 increment replacing lost federal funds, from the miscellaneous line item to the correct line items. \$1,083.3 was spread to the personal services line item.</p>

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Westward Region Fisheries Management	51.0	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Westward Region Fisheries Management	(139.5)	Management Plan: Transfer \$139.5 personal services from Commercial Fisheries Westward Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$20.9 of this is transferred in as personal services and the remainder (\$118.6) is to the services line. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Westward Region Fisheries Management	(350.0)	Management Plan: This line item adjustment transfers authority from the personal services line to travel (\$25.0), services (\$300.0) and commodities (\$25.0) to align expenditure categories with expected spending plan. During review of PCNs in Management Plan, it was realized that the spread done in the FY09 Authorized budget put too much authority in the personal services line item. There are no expected changes in service levels as a result of this line item transfer.
Fish and Game	Wildlife Conservation	52.5	Management Plan: A total of \$90.0 in personal services is transferred from the Wildlife Conservation Restoration Program to the Wildlife Conservation component for the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration and Hunter Education programs. \$37.5 is being transferred to the services line and the remaining \$52.5 is transferred as personal services to increase capacity for the following: staffing for game management units around King Salmon will be increased with an additional Wildlife Biologist position; projects assigned to wildlife education positions will have a greater emphasis on big game management and hunting oriented education; hunter education program services will be emphasized with increased outreach to rural areas; staffing for technician and administrative assistance in the Galena office will be established.
Fish and Game	Wildlife Conservation	(50.0)	Management Plan: An FY09 budget increment added funding for a coordinated department response to the Endangered Species Act listings. A Wildlife Biologist III position in Juneau has been hired. Funding is more accurately budgeted in the Wildlife Conservation Restoration Program component; therefore the position and funding are being transferred between components.
Fish and Game	Wildlife Conservation Restoration Program	50.0	Management Plan: An FY09 budget increment added funding for a coordinated department response to the Endangered Species Act listings. A Wildlife Biologist III position in Juneau has been hired. Funding is more accurately budgeted in the Wildlife Conservation Restoration Program component; therefore the position and funding are being transferred between components.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Wildlife Conservation Restoration Program	(90.0)	<p>Management Plan: A total of \$90.0 in personal services is transferred from the Wildlife Conservation Restoration Program to the Wildlife Conservation component. \$37.5 is being transferred to the services line, as is needed for grant funding levels during FY09 from the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration and Hunter Education programs. The FY09 grant agreements for PR funding for these ongoing statewide programs has been awarded. The division will address field survey and research work for biologists and technicians statewide. Our programmatic work includes significant expenditures for contracted charter aircraft for field surveys and the testing of samples.</p> <p>The remaining \$52.5 is transferred as personal services to increase capacity for the following: staffing for game management units around King Salmon will be increased with an additional Wildlife Biologist position; projects assigned to wildlife education positions will have a greater emphasis on big game management and hunting oriented education; hunter education program services will be emphasized with increased outreach to rural areas; staffing for technician and administrative assistance in the Galena office will be established.</p>
Fish and Game Total		494.2	
Health and Social Services	Adult Public Assistance	134.6	Management Plan: Transfer position and funding of \$134.6 to Adult Public Assistance from Work Services.
Health and Social Services	Alaska Mental Health and Alcohol and Drug Abuse Boards	(60.0)	Management Plan: Transfer \$60.0 from personal services to travel (\$23.0), services (\$33.0) and commodities (\$4.0) to align funding with FY09 spending plan.
Health and Social Services	Alaska Pioneer Homes Management	(109.8)	Management Plan: Transfer personal services funding for a deleted position from Alaska Pioneer Homes Management to the Pioneer Homes component personal services line.
Health and Social Services	Alaska Psychiatric Institute	90.0	Behavioral Health Administration is transferring federal authority to API for a health information technology grant; \$316.1 will be transferred from contractual to API's personal services (\$90.0), travel (\$52.6), contractual (\$166.9) and supplies (\$6.6).
Health and Social Services	Alaska Psychiatric Institute	(526.1)	Transfer \$526.1 from personal services to grants to cover locum tenens expenditures that occur when staff psychiatrist and physician positions are vacant. Locum tenens expenditures are spent from the grants line.
Health and Social Services	Alaska Psychiatric Institute	(700.0)	Transfer \$700.0 from personal services to grants to cover locum tenens expenditures that occur when staff psychiatrist and physician positions are vacant. Locum tenens expenditures are made from the grants line.
Health and Social Services	Alcohol Safety Action Program	(85.0)	Management Plan: Alcohol Safety Action Program transfers \$85.0 from personal services to travel (\$25.0), services (\$30.0), commodities (\$27.0) and equipment (\$3.0) to align authorization with FY09 spending plan.
Health and Social Services	Behavioral Health Administration	409.0	Management Plan: Transfer from Behavioral Health Medicaid grants line to Behavioral Health Administration personal services for Bring the Kids Home Care Coordination.
Health and Social Services	Behavioral Health Administration	46.3	Management Plan: Transfer from Suicide Prevention Council personal services line to Behavioral Health Administration personal services for support position for the Council.
Health and Social Services	Behavioral Health Administration	55.0	Management Plan: Transfer from Services to Seriously Emotionally Disturbed Youth personal services line to Behavioral Health Administration personal services where personal services costs for Utilization Review staff are centralized.
Health and Social Services	Bethel Youth Facility	70.9	Management Plan: Transfer of \$70.9 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Certification and Licensing	(101.0)	Management Plan: Transfer position and funding of \$101.0 to Public Health Laboratories from Certification and Licensing.
Health and Social Services	Certification and Licensing	101.0	Management Plan: Transfer position and funding of \$101.0 to Public Health Laboratories from Certification and Licensing.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Health and Social Services	Child Care Benefits	52.1	Management Plan: Transfer position and funding of \$52.1 to Public Assistance Field Services to Child Care Benefits.
Health and Social Services	Children's Services Management	(220.0)	Management Plan: Transfer \$220.0 from personal services (funds available due to staff turnover and a position transferring to another component) to contractual to bring personal services within vacancy factor guidelines.
Health and Social Services	Commission on Aging	5.0	Management Plan: Transfer \$5.0 to personal services to fund personal services within recommended vacancy rates.
Health and Social Services	Commissioner's Office	157.0	Management Plan: Transfer \$10.0 from Quality Assurance and Audit's personal services to Commissioner's Office personal services to cover existing positions. Management Plan: Transfer \$62.0 from Hearings and Appeals personal services to Commissioner's Office personal services to cover existing positions. Management Plan: Transfer \$15.0 from travel and \$70.0 from services to personal services to cover additional personal services costs.
Health and Social Services	Community Initiative Matching Grants	(34.9)	Management Plan: Transfers \$34.9 from personal services to travel (\$9.9), contractual (\$15.0) and services (\$10.0) to meet operational needs.
Health and Social Services	Fairbanks Youth Facility	129.3	Management Plan: Transfer of \$129.3 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Front Line Social Workers	(2,794.8)	Management Plan: Transfers \$2,794.8 from personal services and \$255.2 from grants to the services line where it will be restricted. This is "empty" federal, interagency receipts, and statutory designated program receipts authority. Federal funds are reduced in the FY10 budget (replaced with GF).
Health and Social Services	Governor's Council on Disabilities and Special Education	(25.0)	Management Plan: Transfer \$25.0 from personal services to services to align funding with FY09 spending plan.
Health and Social Services	Hearings and Appeals	(62.0)	Management Plan: Transfer \$62.0 from Hearings and Appeals personal services to Commissioner's Office personal services to cover existing positions.
Health and Social Services	Infant Learning Program Grants	95.0	Management Plan: Transfer from grants to personal services to meet current operational needs.
Health and Social Services	Information Technology	(58.0)	Transfer funding of \$58.0 to Public Affairs from Information Technology Services for positions transferred earlier.
Health and Social Services	Johnson Youth Center	141.6	Management Plan: Transfer of \$49.6 from Probation Services to fund a non-permanent position. Management Plan: Transfer of \$92.0 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Kenai Peninsula Youth Facility	(42.9)	Management Plan: Transfer of \$37.7 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description). Management Plan: Transfer position and funding of \$80.6 to Probation Services.
Health and Social Services	Ketchikan Regional Youth Facility	25.3	Management Plan: Transfer of \$25.3 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Mat-Su Youth Facility	(53.2)	Management Plan: Transfer of \$25.2 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description). Management Plan: Transfer position and funding of \$78.4 to Probation Services.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Health and Social Services	McLaughlin Youth Center	(450.0)	Management Plan: Transfer personal services funding received for the FY09 increment for safety and security which had been consolidated in this component. Funding is allocated to Mat-Su Youth Facility (\$25.2), Kenai Peninsula Youth Facility (\$37.7), Fairbanks Youth Facility (\$129.3), Bethel Youth Facility (\$70.9), Nome Youth Facility (\$69.6), Johnson Youth Center (\$92.0) and Ketchikan Regional Youth Facility (\$25.3) as laid out in the original change record description.
Health and Social Services	Medical Assistance Administration	(97.6)	Management Plan: Transfer position and associated funding from Medical Assistance Administration personal services to Rate Review personal services.
Health and Social Services	Nome Youth Facility	69.6	Management Plan: Transfer of \$69.6 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Pioneer Homes	109.8	Management Plan: Transfer personal services funding for a deleted position from Alaska Pioneer Homes Management to the Pioneer Homes component personal services line.
Health and Social Services	Pioneer Homes	(1,000.0)	Management Plan: Transfers \$1,000.0 from personal services to contractual to bring personal services within approved vacancy rates and allow for increased contractual expenses such as utility and RSA cost increases.
Health and Social Services	Probation Services	159.0	Management Plan: Transfer position and funding of \$80.6 to Probation Services from Kenai Peninsula Youth Facility. Management Plan: Transfer position and funding of \$78.4 to Probation Services from Mat-Su Youth Facility.
Health and Social Services	Public Affairs	58.0	Management Plan: Transfer funding of \$58.0 to Public Affairs from Information Technology Services for positions transferred earlier.
Health and Social Services	Public Assistance Administration	64.3	Management Plan: Transfer position and funding of \$64.3 to Public Assistance Administration from Public Administration Field Services.
Health and Social Services	Public Assistance Administration	72.4	Management Plan: Transfer position and funding of \$72.4 to Public Assistance Administration from Quality Control.
Health and Social Services	Public Assistance Administration	(64.3)	Management Plan: Transfer position and funding of \$64.3 to Public Assistance Administration from Public Administration Field Services.
Health and Social Services	Public Assistance Field Services	(1,400.0)	Management Plan: Transfer \$1,400.0 from personal services to contractual (\$1,000.0) and commodities (\$400.0) to cover increased lease costs, increases for Electronic Benefit Transfers and other cost increases.
Health and Social Services	Public Assistance Field Services	(52.1)	Management Plan: Transfer position and funding of \$52.1 to Public Assistance Field Services to Child Care Benefits.
Health and Social Services	Quality Assurance and Audit	(50.0)	Management Plan: Transfer \$40.0 from personal services to contractual for a Reimbursable Services Agreement with Health Care Services; Management Plan: Transfer \$10.0 personal services to Commissioner's Office personal services to cover costs of existing positions as part of departmental realignment.
Health and Social Services	Quality Control	(72.4)	Management Plan: Transfer position and funding of \$72.4 to Public Assistance Administration from Quality Control.
Health and Social Services	Rate Review	97.6	Management Plan: Transfer position and associated funding from Medical Assistance Administration personal services to Rate Review personal services.
Health and Social Services	Services for Severely Emotionally Disturbed Youth	(55.0)	Management Plan: Transfer from Services to Seriously Emotionally Disturbed Youth personal services line to Behavioral Health Administration personal services where personal services costs for Utilization Review staff are centralized.
Health and Social Services	State Medical Examiner	(200.0)	Transfer \$200.0 from personal services to contractual to pay for locum tenens services required since staff medical examiner positions are vacant.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Health and Social Services	Suicide Prevention Council	(46.3)	Management Plan: Transfer from Suicide Prevention Council personal services line to Behavioral Health Administration personal services for support position for the Council.
Health and Social Services	Work Services	(134.6)	Management Plan: Transfer position and funding of \$134.6 to Adult Public Assistance from Work Services.
Health and Social Services Total		(6,352.2)	
Labor and Workforce Development	Commissioner's Office	48.0	Management Plan Transaction - A Communication Coordinator has been created and assigned a special study to improve the department's efforts to inform Alaskans of job opportunities associated with natural resource development. The position will do education and outreach originally intended as a contract and funding is being transferred from contractual to support the position.
Labor and Workforce Development	Disability Determination	(150.0)	Management Plan Transaction - The component receives funding from the Social Security Administration (SSA). SSA requirements regarding reduced hiring and necessary training, contract rate increases for medical consultants and increased costs associated with telephone and voice mail system changes require adjustments to authority to meet anticipated expenditures. Funding is being transferred to the travel (\$15.0), contractual (\$125.0) and supply (\$10.0) lines.
Labor and Workforce Development	Fishermen's Fund	10.5	Management Plan Transaction - Contractual requirements for supervisor differential pay and shifting split funded positions have increased personal services costs. Contractual funding is available for transfer to offset these costs because of a decrease in outside data testing necessary for the Fishermen's Fund system.
Labor and Workforce Development	Second Injury Fund	14.2	Management Plan Transaction - Contractual requirements for supervisor differential pay and shifting split funded positions have increased personal services costs. Contractual funding is available for transfer to offset these costs because of a decrease in outside data testing necessary for the Second Injury fund system.
Labor and Workforce Development	Workers' Compensation Appeals Commission	(33.8)	Management Plan Transaction - A Law Externship with Seattle University has been established to provide assistance writing decisions that can no longer be provided by the Attorney General's Office. Restrictions in the externship program allow the payment of housing and transportation costs only, not salary. Funding is being transferred from personal services to travel (\$2.5) and contractual (\$31.3) to provide allowed expenses for the extern.
Labor and Workforce Development	Workforce Investment Board	3.5	Management Plan Transaction - Appointment of an existing employee to a vacant position resulted in the costs of the position being higher than budgeted. This transfer is necessary to cover those increased costs. Contractual expenditures will be reduced to provide needed funding.
Labor and Workforce Development Total		(107.6)	
Law	Commercial and Fair Business	150.0	Management Plan line item transfer. Statutory designated program receipts were reduced in FY09 (Law Amendment # 1 in House Finance on 2-27-08) which affected the personal services budget. A line item transfer of \$150.0 from contractual services to the personal services line item is necessary to align personal services costs with available fund sources.
Law	Criminal Appeals/Special Litigation	(150.0)	Management Plan line item transfer. Align Sexual Assault/Domestic Violence Federal Earmark with anticipated expenditures. Funding distribution originally established for the FY08 Supplemental was submitted prior to the actual grant being implemented. Due to changes in the actual grant spending plan, personal services for this component was overstated. This line item transfer better aligns the anticipated expenditures for the grant by transferring \$150.0 from personal services to contractual services.
Law Total		0.0	
Military and Veterans' Affairs		0.0	
Military and Veterans' Affairs Total		0.0	
Natural Resources	Administrative Services	25.0	Transfer from Commissioner's Office to Administrative Services to cover workload costs.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Natural Resources	Administrative Services	100.0	Management Plan net zero personal services transfer of excess Interagency Receipts from Claims, Permits & Leases to Administrative Services.
Natural Resources	Agricultural Development	50.0	Transfer from services to personal services for non-perm support for two new federal grants.
Natural Resources	Claims, Permits and Leases	(125.0)	Management Plan adjustment transferring uncollectable Interagency Receipts authorization out of personal services to services line for restriction.
Natural Resources	Claims, Permits and Leases	(37.5)	Management Plan adjustment transferring personal services to services to contract Guide Services work.
Natural Resources	Claims, Permits and Leases	(100.0)	Management Plan net zero personal services transfer of excess Interagency Receipts from Claims, Permits & Leases to Administrative Services.
Natural Resources	Claims, Permits and Leases	(4.3)	Transfer personal services from Claims Permits & Leases to Information Resource Management (Oil/Haz IA).
Natural Resources	Claims, Permits and Leases	(55.4)	Transfer out federal receipts from personal services to services. Increased federal was requested for a new position which was not approved.
Natural Resources	Claims, Permits and Leases	(26.0)	Transfer excess Interagency Receipts Authority from Claims Permits & Leases to Director's Office/Mining, Land & Water.
Natural Resources	Claims, Permits and Leases	(80.0)	Transfer excess federal personal services authorization to services in Plant Material Center.
Natural Resources	Claims, Permits and Leases	(30.6)	Transfer excess Interagency Receipt authority from Claims Permits & Leases to Geological and Geophysical Development. Net zero transfer.
Natural Resources	Commissioner's Office	(25.0)	Transfer from Commissioner's Office to Administrative Services to cover workload costs.
Natural Resources	Conservation and Development Board	(20.0)	Staff support for the Conservation and Development Board is being provided by Commissioner's Office. \$20.0 is transferred to services in order to pay support costs via RSA.
Natural Resources	Director's Office/Mining, Land and Water	26.0	Transfer excess Interagency Receipts Authority from Claims Permits & Leases to Director's Office/Mining, Land & Water.
Natural Resources	Fire Suppression Activity	2,500.0	Transfer into personal services from travel and services to match federal fire expenditures.
Natural Resources	Fire Suppression Preparedness	(50.0)	Transfer funding from personal services to services to correct auto AB coding error.
Natural Resources	Geological Development	125.0	Transfer (federal) funding from services to personal services to pay increased Alaska Volcano Observatory personal services costs as outlined in the current federal grant agreement.
Natural Resources	Geological Development	30.6	Transfer excess Interagency Receipt authority from Claims Permits & Leases to Geological and Geophysical Development.
Natural Resources	Information Resource Management	50.0	Management Plan net zero transfer from Information Technology Chargeback to Information Resource Management with PCN 10-N185.
Natural Resources	Information Resource Management	4.3	Transfer personal services from Claims Permits & Leases to Information Resource Management (Oil/Haz IA).
Natural Resources	Intradepartmental Information Technology Chargeback	(50.0)	Management Plan net zero transfer from Information Technology Chargeback to Information Resource Management with PCN 10-N185.
Natural Resources	Land Sales	(20.0)	Transfer excess SDPR personal services authorization to Plant Material Center to support noxious weed program.
Natural Resources	North Latitude Plant Material Center	20.0	Transfer excess SDPR personal services authorization from Land Sales to support noxious weed program.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Natural Resources	Oil and Gas Development	325.7	Management Plan - FY09 funding was appropriated to the Office of the Governor in the services line. Funding was transferred to DNR in FY09 Authorized. This is the FY09 Management Plan adjustment to cover personal services cost of AGIA implementation staff .
Natural Resources	Pipeline Coordinator	(100.0)	Management Plan adjustment for anticipated new projects, including ENSTAR and Denali Gas Pipeline Right-of-Way applications. Personal services transfer to services. Personal services available to transfer due to vacant positions.
Natural Resources	Recorder's Office	(30.0)	Transfer excess personal services (due to staff turnover) to commodities for equipment upgrade.
Natural Resources	RS2477	(85.0)	Management Plan adjustment - funding should have been appropriated in Title component - moving to services to pay for RSA.
Natural Resources	Trustee Council Projects	60.0	Transfer from services to personal services to pay increased DNR support costs.
Natural Resources	Water Development	(30.0)	Management Plan adjustment moving uncollectable revenue out of personal services.
Natural Resources Total		2,447.8	
Office of the Governor		0.0	
Office of the Governor Total		0.0	
Public Safety	Alaska Fire Standards Council	29.5	Management Plan: Transfer into personal services from contractual to fully fund the positions within vacancy guidelines.
Public Safety	Alaska Police Standards Council	(1.4)	Management Plan: Transfer from personal services to contractual to bring personal services within vacancy guidelines. Funds are available due to staff turnover.
Public Safety	Alaska State Troopers Detachments	91.9	Management Plan: Transfer position and funding from Search and Rescue to Detachments where personal services for the function is located.
Public Safety	Alaska State Troopers Detachments	(21.1)	Management Plan: Transfer funding from Detachments to Alaska Bureau of Investigation to bring personal services in line with vacancy recommendations.
Public Safety	Alaska State Troopers Detachments	(29.1)	Management Plan: Transfer funding from Detachments to Alaska Bureau of Alcohol and Drug Enforcement to bring personal services in line with vacancy recommendations.
Public Safety	Alaska State Troopers Narcotics Task Force	84.7	Management Plan: Transfer position and funding from Special Projects to Narcotics Task Force.
Public Safety	Alaska State Troopers Search and Rescue	(91.9)	Management Plan: Transfer position and funding from Search and Rescue to Detachments where personal services for the function is located.
Public Safety	Alaska State Troopers Special Projects	826.7	Authorized: This transfer into personal services is due to the allocation of the rural alcohol interdiction language section from the miscellaneous line into the lines where the funds will be spent.
Public Safety	Alaska State Troopers Special Projects	59.2	Management Plan: Transfer into personal services from contractual to bring personal services within vacancy guidelines. Funds are available in contractual due to reallocation of consultant service funds in the Youth Policing grant.
Public Safety	Alaska State Troopers Special Projects	(84.7)	Management Plan: Transfer position and funding from Special Projects to Narcotics Task Force.
Public Safety	Alaska State Troopers/ Alaska Bureau of Alcohol and Drug Enforcement	29.1	Management Plan: Transfer funding from Detachments to Alaska Bureau of Alcohol and Drug Enforcement to bring personal services in line with vacancy recommendations.
Public Safety	Alaska State Troopers/ Alaska Bureau of Investigation	21.1	Management Plan: Transfer funding from Detachments to Alaska Bureau of Investigation to bring personal services in line with vacancy recommendations.
Public Safety	AST Director's Office	(22.0)	Transfer from personal services to travel (\$6.0), services (\$14.0) and supplies (\$2.0) to meet divisional needs. Funds are available due to a vacant position reclassification with expected hire date in February 2009.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Public Safety	Commissioner's Office	(11.4)	Management Plan: Transfer from personal services to travel to reflect anticipated expenditures and to bring personal services within vacancy guidelines. The funding is available due to step changes from position turnover.
Public Safety	Fire and Life Safety/ Training and Education Bureau	(172.0)	Management Plan: Transfer from personal services brings personal services within vacancy guidelines and reflects anticipated expenditures in the contractual line. Excess SDPR personal services is available due to the transfer, without funding, of a Fire Training Specialist to the Fire and Life Safety Operations component, and can be used to provide additional fee-generated fire training opportunities.
Public Safety	Village Public Safety Officer Contracts	(1,219.9)	Management Plan: Transfer from personal services to the grants line where these funds are spent. Funds were placed in the personal services line in error during the legislative process.
Public Safety	Village Public Safety Officer Program/Support	5.0	Management Plan: Transfer into personal services from supplies to bring personal services within vacancy guidelines. Funds are available due to decreased need to purchase uniforms and accessories for vacant Village Public Safety Officer positions.
Public Safety Total		(506.3)	
Revenue	Alaska Municipal bond Bank Authority Operations	30.8	Management Plan transfer of \$30.8 to personal services from contractual services to correctly allocate the cost of the debt manager and an accountant shared with Treasury. The amount available for transfer is in line with the expected actuals.
Revenue	Long Term Care Ombudsman Office	10.7	Management Plan transfer of \$10.7 to personal services from travel, contractual services, and commodities to cover cost of upgrading an administrative support specialist to a long term care specialist needed due to increased number of elders in nursing and assisted living homes.
Revenue	Mental Health Trust Operations	13.9	Management Plan transfer of \$13.9 to personal services from contractual services, commodities, and capital outlay.
Revenue	Tax Division	(250.0)	Management Plan transfer of \$250.0 from personal services and \$4.9 from capital outlay to travel, contractual services, and commodities. Funds are available due to high vacancy level and will be used in part to fund division's efforts to retain, recruit, and train professional staff.
Revenue	Treasury Division	(113.0)	Management Plan transfer of \$113.0 from personal services in Treasury Division to contractual services in the Alaska Retirement Management Board, who has fiduciary responsibility for the Alaska Retiree Health Care Trust.
Revenue Total		(307.6)	
Transportation and Public Facilities	Anchorage Airport Administration	(100.0)	Management Plan line item transfer. Funds are needed in Contractual Services due to a \$250.0 annual wireless maintenance task order. Current Information Technology staff does not have the qualifications to work and maintain the new wireless network. An annual task order provides these services airport wide. The \$100.0 transfer from Personal Services to the Contractual Services line item will help fully fund this annual maintenance cost. Funds are available in Personal Services due to longer vacancies and recruitment periods, with some recruitments being extended two or three times before hires are made due to no qualified applicants.
Transportation and Public Facilities	Anchorage Airport Administration	(48.2)	Management Plan line item transfer. Transfer excess Capital Improvement Project (CIP) authority from Personal Services to Contractual Services for deletion in FY10. The excess CIP authority is due to a time status change of PCN 25-969X, Ted Stevens Anchorage International Airport Director of Redevelopment and Construction, changing from full-time to part-time. The deletion of CIP authority due to the time status change of PCN 25-969X has been requested in the FY10 Governor's operating budget proposal.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Transportation and Public Facilities	Anchorage Field and Equipment Maintenance	150.0	<p>Management Plan line item transfer. Per ADN 25-8-1028, time status change of PCNs 25-N160, N161, N162, N163, N164 from non-permanent positions to permanent part-time seasonal positions. Permanent PCN#s are 25-3764, 25-3765, 25-3766, 25-3767 and 25-3768. Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted.</p> <p>Funds are being transferred from the Facilities component's contractual services line item to the Field and Equipment Maintenance component's personal services line item and are available for transfer due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc.).</p>
Transportation and Public Facilities	Central Region Highways and Aviation	9.0	<p>Authorized line item transfer. The department requested a \$182.0 General Fund increment in FY09 for the operation of the new runway and taxiways at the Bethel Airport. The Legislature fully funded the request but placed the entire \$182.0 increment in the commodities line item. This transaction transfers \$9.0 to personal services and \$12.0 to contractual services from the commodities line item to align the authorized budget with the original FY09 operating budget request.</p>
Transportation and Public Facilities	Commissioner's Office	(16.5)	<p>Management Plan line item transfer. Transfer from personal services to travel to meet the needs of the component. State Travel Office fees and travel related costs continue to increase. Personal services authority transfer will be covered with vacancy factor and savings from the Chief Communications Officer being budgeted at the incorrect range in FY08.</p>
Transportation and Public Facilities	Contracting and Appeals	(9.5)	<p>Management Plan line item transfer. Transfer funds from personal services to travel to align the travel budget with the needs of the component. In FY08 the project employee in the component did not travel; the position is now vacant and when this position is filled the incumbent will be traveling to provide construction warrant training. Funds are available to transfer due to a decrease in commodity needs and general funds are available in personal services because a position (which is now vacant) was budgeted at too high a step.</p>
Transportation and Public Facilities	Equal Employment and Civil Rights	2.9	<p>Management Plan line item transfer. Transfer excess inter-agency receipt authority from the Statewide Aviation component's contractual services line item to the Equal Employment and Civil Rights component's personal services line item to fully fund Disadvantaged Business Enterprises Certification of Airport Concessionaries through a Reimbursable Services Agreement (RSA) with the Ted Stevens Anchorage International Airport.</p>
Transportation and Public Facilities	Fairbanks Airport Administration	(35.0)	<p>Management Plan line item transfer. Personal Services funding is available to transfer due to turnover savings and turnover of positions in longevity. Funding will be used in contractual services to fund various increased inter-agency expenses such as telephones, Enterprise Technology Services, investment management fees, etc.</p>
Transportation and Public Facilities	Fairbanks Airport Facilities	(15.0)	<p>Management Plan line item transfer. Personal services funding is available to transfer due to turnover of positions in longevity. Funding will be used in contractual services to fund increased costs for electricity, heating oil and natural gas utilities.</p>
Transportation and Public Facilities	Marine Vessel Operations	1,787.2	<p>Management Plan line item transfer. Funds are needed in personal services due to adjustments in crew manning for the M/V Aurora and the M/V Malaspina. When the new Operating Plan was established, the M/V Malaspina and M/V Kennicott manning levels and crew hours were an estimation of what the vessel manning levels and crew hours would be. After a review of actual data it was found that each needed an adjustment to Personal Services.</p> <p>The M/V Malaspina actual crew manning levels were found to be higher than estimated while operating as a day boat. The M/V Kennicott running on its new two weeks operating - two weeks lay-up schedule had a higher number of crew hours than estimated. An adjustment is also needed to meet the M/V Aurora overtime hours.</p>

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Transportation and Public Facilities	Measurement Standards and Commercial Vehicle Enforcement	(50.0)	Management Plan line item transfer. Transfer funds from personal services to the travel and contractual services line items to reflect anticipated FY09 expenditures. Personal services funding is available to transfer due to anticipated vacancies as well as a decrease in overtime hours needed for this component.
Transportation and Public Facilities	Reservations and Marketing	94.6	Management Plan line item transfer. It was determined that to discontinue the use of Commission Sales Agents would save Alaska Marine Highway System over \$1,000.0 in contractual expenses. At the same time, this would also increase the call volumes to our reservation lines. To meet this new demand the time status of eight seasonal Administrative Clerks in the Reservations and Marketing component was changed from part-time seasonal to full-time per RP 25-8-7209. These time status changes will add an additional \$94.6 of personal service expenses to the Reservations and Marketing component. The funding for the position time status changes will come from a decrease in contractual expenses in the Marine Vessel Operations component and a transfer of \$94.6 in budget authorization to Reservations and Marketing from Marine Vessel Operations.
Transportation and Public Facilities	Southeast Region Highways and Aviation	(35.1)	Revised Program line item transfer. Transfer budget authority from personal services to the commodities line item due to the reclassification of PCN 25-3349 from full-time to part-time. Funding will be used to cover the rising costs of winter maintenance supplies, especially winter chemicals. Revised programs have been needed the past several years to pay for supplies.
Transportation and Public Facilities	Southeast Region Highways and Aviation	(250.0)	Management Plan line item transfer. Reduce budgeted overtime and transfer funds to the commodities line item from personal services to cover the rising costs of winter maintenance supplies, especially winter chemicals. Overtime will be limited to that required to ensure the safety of the traveling public. Revised programs have been needed the past several years to pay for supplies.
Transportation and Public Facilities	Statewide Public Facilities	(3.5)	Management Plan line item transfer. Transfer from personal services to the travel line item to meet the needs of the component. State Travel Office fees and travel related costs continue to increase. Excess personal services funding (\$1.0 Interagency Receipts and \$2.5 General Fund) is being transferred to cover the increased cost for this component.
Transportation and Public Facilities	Vessel Operations Management	110.8	Management Plan line item transfer. Per ADN 25-8-7212, PCN 25-3174 was reclassified from a Naval Architect to a Port Captain. The Naval Architect position was funded with Capital Improvement Projects receipts. As a Port Captain, this position is not eligible to use that funding source. Funding for this reclassification will come from a decrease in contractual services in the Marine Vessel Operations (MVO) component and a transfer of \$110.8 in budget authorization from MVO contractual services to Vessel Operations Management personal services. The decrease in contractual services will be realized through discontinuing the use of Commission Sales Agents for reservations on the vessels. It is anticipated this will reduce contractual expenses by over \$1,000.0 in the MVO component.
Transportation and Public Facilities Total		1,591.7	
Grand Total		(3,807.2)	

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Administration	Administrative Services	(65.9)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Alaska Public Offices Commission	(8.5)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Facilities - PBF	(2.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Lease Administration	12.5	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Office of Administrative Hearings	(43.4)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Office of the Commissioner	(20.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Personnel	(400.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Property Management	(45.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	State Travel Office	5.0	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration Total		(567.3)	
Commerce, Community, and Economic Development	Administrative Services	(119.8)	Management Plan Transaction - Personal services costs have been reduced through reorganization of several positions, making authorization available for increasing costs of support to offices in Anchorage and Fairbanks and increasing costs of services, supplies and equipment.
Commerce, Community, and Economic Development	Alaska Aerospace Development Corporation	147.0	Management Plan Transaction - A position and \$147.0 associated funding are being transferred from the facilities component to Alaska Aerospace Development Corporation.
Commerce, Community, and Economic Development	Alaska Aerospace Development Corporation	336.0	Management Plan Transaction - The cost of positions is higher than previously budgeted and existing employees are being used instead of contractors. Funding is being transferred from the contractual line to accommodate these changes in costs.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Commerce, Community, and Economic Development	Alaska Aerospace Development Corporation Facilities Maintenance	(147.0)	Management Plan Transaction - A position and \$147.0 associated funding are being transferred from the facilities component to Alaska Aerospace Development Corporation.
Commerce, Community, and Economic Development	Banking and Securities	45.0	Management Plan Transaction - Positions transferring to and from the component (Securities Examiner and Financial Institution Examiner transferred in from the Office of Consumer Affairs and Investigations and an Occupational Licensing Examiner transferred out to Corporations, Business and Professional Licensing) have resulted in the need for additional personal services authorization. Contractual expenditures are being adjusted to accommodate this need.
Commerce, Community, and Economic Development	Community and Regional Affairs	40.0	The initial budget was recorded in the contractual line for AR29807-09 SLA08 Ch. 1, P. 2, L. 19. Personal services and travel expenditure authority are also needed to administer this program. This transaction transfers \$40.0 to the personal services line.
Commerce, Community, and Economic Development	Corporations, Business and Professional Licensing	(123.8)	Management Plan Transaction - Accounting positions have been transferred to Administrative Services for direct supervision and will be supported by a Reimbursable Services Agreement. Line item funding is being transferred to the services line to correctly reflect payment for the positions.
Commerce, Community, and Economic Development	Investments	417.6	Management Plan Transaction - Four positions, previously supported by a contract with Administrative Services, have been transferred back to the component for direct supervision. Funding is being transferred from contractual to personal services to continue funding the positions.
Commerce, Community, and Economic Development	Investments	(100.0)	This transfer from personal services is needed to meet the contractual obligations of the Division of Investments. Earlier estimates of the line item amounts needed for operations are being revised. Several revised programs have occurred and will continue to occur as a result of organizational changes and associated necessary budget adjustments.
Commerce, Community, and Economic Development	Office of Consumer Affairs and Investigations	(300.0)	In a Management Plan realignment, positions have been transferred to Banking and Securities to align functions. Associated Interagency funding is being transferred to contractual to correctly reflect personal services costs and hold for further evaluation of the ability to collect.
Commerce, Community, and Economic Development Total		195.0	
Corrections	Anchorage Correctional Complex	89.2	Management Plan transfer of a position and personal services authorization from Classification and Furlough -\$89.2 to Anchorage CC \$89.2. No net change in personal services authorization.
Corrections	Anchorage Correctional Complex	(18.9)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Anchorage Correctional Complex	164.5	Management Plan transfer of 2 positions and personal services authorization from Electronic Monitoring -\$164.5 to Anchorage CC \$164.5. No net change in personal services authorization.
Corrections	Anchorage Correctional Complex	136.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Anvil Mountain Correctional Center	(14.6)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Corrections	Classification and Furlough	(89.2)	Management Plan transfer of a position and personal services authorization from Classification and Furlough -\$89.2 to Anchorage CC \$89.2. No net change in personal services authorization.
Corrections	Electronic Monitoring	(164.5)	Management Plan transfer of 2 positions and personal services authorization from Electronic Monitoring -\$164.5 to Anchorage CC \$164.5. No net change in personal services authorization.
Corrections	Facility - Capital Improvement Unit	(7.4)	Funds are transferred from Personal Services to Services to meet Management Plan vacancy guidelines. The authorization is being transferred to the contractual line to meet the various increased expenditures for the Department of Administration Reimbursable Service Agreements (RSA) charge-backs such as: Building Leases, Risk Management, Information Technology (IT) Telecom, IT Non-Telecom, Central Mail, Human Resources, etc.
Corrections	Fairbanks Correctional Center	(748.0)	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Fairbanks Correctional Center	(13.1)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Hiland Mountain Correctional Center	(56.7)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Hiland Mountain Correctional Center	340.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Hiland Mountain Correctional Center	63.8	Management Plan transfer of 1 position and personal services authorization from Spring Creek CC -\$63.8 to Hiland Mountain CC \$63.8. No net change in personal services authorization.
Corrections	Inmate Transportation	58.6	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Ketchikan Correctional Center	27.7	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Lemon Creek Correctional Center	60.2	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Corrections	Mat-Su Correctional Center	136.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Mat-Su Correctional Center	98.6	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Out-of-State Contractual	(15.5)	Authorization is transferred from Personal Services to Commodities to meet Management Plan vacancy guidelines. The authorization is being transferred to the commodities line to meet the anticipated expenditures of electronic equipment and tools, and business supplies for this component.
Corrections	Palmer Correctional Center	136.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Palmer Correctional Center	13.3	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Prison System Expansion	(263.0)	This RP is necessary to meet the annual operating expenditures within this component for travel and contractual obligations associated with expansion planning and coordination of the prison system expansion projects. An increment was received in FY2009 to meet these costs, however, it was received as CIP Receipts which will not be realized in FY2009. The Personal Services authorization is available from position vacancies that are anticipated to be filled in FY2010 in preparation for the opening of the Goose Creek Correction Facility.
Corrections	Pt. MacKenzie Correctional Farm	34.7	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Spring Creek Correctional Center	(275.5)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Spring Creek Correctional Center	(63.8)	Management Plan transfer of 1 position and personal services authorization from Spring Creek CC -\$63.8 to Hiland Mountain CC \$63.8. No net change in personal services authorization.
Corrections	Spring Creek Correctional Center	(340.0)	Management Plan transfer of 5 positions and personal services authorization from Spring Creek CC -\$340.0 to Wildwood CC \$340.0. No net change in personal services authorization.
Corrections	Wildwood Correctional Center	340.0	Management Plan transfer of 5 positions and personal services authorization from Spring Creek CC -\$340.0 to Wildwood CC \$340.0. No net change in personal services authorization.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Corrections	Wildwood Correctional Center	116.7	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Yukon-Kuskokwim Correctional Center	(31.0)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections Total		(285.9)	
Education and Early Development	ACPE - Program Administration and Operations	(347.2)	Management Plan transfer of \$347.2 from personal services and \$21.4 from capital outlay to contractual services and commodities. Funds are available for transfer due to efficiencies that reduced dependence on labor-intensive loan services. Instead, costs are relevant to implementing the related new technologies.
Education and Early Development	Archives	(10.5)	Management Plan transfer of \$10.5 from personal services to contractual services. Funds are available for transfer because positions were re-filled at lower steps than those initially budgeted.
Education and Early Development	Early Learning Coordination	(0.6)	Management Plan transfer of \$0.6 from personal services to contractual services due to unanticipated recruitment challenges and extended vacancies.
Education and Early Development	Executive Administration	(250.0)	Transfer \$250.0 from personal services to contractual services and travel. Funds were available for transfer due to vacancy related to lengthy HR processes that were additionally hindered by failed recruitments most likely due to potential applicants (certified teachers) already being under contract for the year.
Education and Early Development	Information Services	36.6	Management Plan transfer of \$36.6 to personal services from contractual services. Vacancy factor had been exceeded due to position upgrades reflecting higher level duties being performed by the positions.
Education and Early Development	Library Operations	85.0	Transfer \$85.0 in unallocated federal funds to personal services from contractual. Excess federal is most conveniently kept in contractual line. Formerly, these federal funds could not be spent on personal services, but now they are allowed.
Education and Early Development	Professional Teaching Practices Commission	4.0	Management Plan transfer of \$4.0 to personal services from travel because the step increase for the Executive Secretary position exceeded what was initially budgeted.
Education and Early Development	School Performance Incentive Program	80.0	This transfer of \$80.0 to personal services from the grants line is in line with previous year's transfer as needed and described in original fiscal note for enabling legislation, Chapter 41 SLA 2006.
Education and Early Development	State Facility Maintenance	(4.3)	Management Plan transfer of \$4.3 from personal services to contractual services. Due to continual position vacancies, the FY09 actuals are expected to be less than the amount budgeted in component.
Education and Early Development	Teacher Certification	(2.0)	Management Plan transfer of \$2.0 from personal services to contractual services due to unanticipated recruitment challenges.
Education and Early Development Total		(409.0)	
Environmental Conservation		0.0	
Environmental Conservation Total		0.0	

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	AYK Region Fisheries Management	(54.6)	Management Plan: Transfer \$54.6 in personal services from Arctic Yukon Kuskokwim Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. Excess personal services authority was available due to an adjustment made to the vacancy factor (increase the vacancy amount) between the FY09 Governor's budget and the FY09 Management Plan. \$14.5 of this is transferred in as personal services and the remainder (\$40.1) is to the services line. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	AYK Region Fisheries Management	(121.4)	Management Plan: Transfer to move excess personal services authority to the travel and contractual lines to meet the needs of the Joint Technical Committee (JTC) and Yukon River Panel (YRP) meetings. Personal services costs had been reduced due to transfers of two positions to other components. The Yukon River Treaty agreement between the United States and Canada requires the JTC and YRP to meet twice annually, with one meeting for each group occurring in Canada and one in Alaska. Due to increased travel costs, including the need for air charters along with hotel and meeting space, this line item adjustment is required.
Fish and Game	AYK Region Fisheries Management	50.5	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Central Region Fisheries Management	(20.6)	Management Plan: Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs. General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Central Region Fisheries Management	24.1	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	(50.5)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	(64.7)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	(24.1)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Commercial Fisheries Special Projects	1,298.0	Management Plan: In the FY09 Governor's Amended budget, a federal budget cut resulted in the decrement of \$5,246.8 in federal receipt authority, with \$3,717.3 reduced from the personal services line. After closely reviewing the federal budget and state authorization, Commercial Fisheries realized they have taken too much out of personal services. A line item transfer is now required to move authority back into personal services from the contractual line to allow the budgeting of the component's PCNs. This line item change is required to cover existing positions, but the change has no service impact of contractual as the authority exceeds proposed spending.
Fish and Game	Commercial Fisheries Special Projects	(51.0)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	(28.8)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs. PCN 11-1204, Fishery Biologist III stationed in Juneau, is being transferred from Commercial Fisheries Special Projects to Commercial Fisheries Headquarters Fisheries Management and will be assigned to the Extended Jurisdiction Section.
Fish and Game	Commissioner's Office	(89.0)	Management Plan: A transfer of \$59.8 is needed from the personal services line to the services line to adjust ADN 11-9-0053 (Fiscal note for SB 214) done in the FY09 Authorized scenario. The funds were posted to the personal services line. During FY09, the funds will be RSA'd from the Commissioner's Office to Administrative Services for the Licensing data entry program which directly supports the Sport Fishing and Wildlife Conservation licensing program. The remaining \$29.2 of this line item transfer from personal services to the services line is necessary to reconcile personal services per vacancy factor guidelines. There is no service impact due to this line item adjustment.
Fish and Game	EVOS Trustee Council	(82.0)	Management Plan: Adjust vacancy factor and personal services authorization to reflect anticipated personal services, based on proposed EVOS Program Development and Implementation budget. There is no expected change in service level due to this line item change.
Fish and Game	Headquarters Fisheries Management	20.6	Management Plan: Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs. General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Headquarters Fisheries Management	14.8	Management Plan: Transfer \$32.5 in personal services from Commercial Fisheries Southeast Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$17.7 is to the services line and \$14.8 is transferred in as personal services to fund an Internet Specialist II position. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Headquarters Fisheries Management	14.5	<p>Management Plan: Transfer \$54.6 in personal services from Arctic Yukon Kuskokwim Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$40.1 is to the services line and \$14.5 is transferred in as personal services to fund an Internet Specialist II position.</p> <p>Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line).</p> <p>General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.</p>
Fish and Game	Headquarters Fisheries Management	20.9	<p>Management Plan: Transfer \$139.5 personal services from Commercial Fisheries Westward Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$118.6 is to the services line and \$20.9 is transferred in as personal services to fund an Internet Specialist II position.</p> <p>Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line).</p> <p>General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.</p>
Fish and Game	Headquarters Fisheries Management	28.8	<p>Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.</p> <p>PCN 11-1204, Fishery Biologist III stationed in Juneau, is being transferred from Commercial Fisheries Special Projects to Commercial Fisheries Headquarters Fisheries Management and will be assigned to the Extended Jurisdiction Section.</p>
Fish and Game	Southeast Region Fisheries Management	64.7	<p>Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.</p>
Fish and Game	Southeast Region Fisheries Management	(116.7)	<p>Management Plan: Funds are being transferred from the personal services line to the services line to align with the current spending plan following implementation of approved FY09 increments. There are no expected changes in service levels as a result of this line item transfer.</p>
Fish and Game	Southeast Region Fisheries Management	(32.5)	<p>Management Plan: Transfer \$32.5 in personal services from Commercial Fisheries Southeast Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$14.8 of this is transferred in as personal services and the remainder (\$17.7) is to the services line. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line).</p> <p>General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.</p>

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Sport Fisheries	(309.4)	Management Plan: This line item adjustment transfers authority from the personal services line to the services line to align expenditure categories with expected spending plan. During review of PCNs in Management Plan, it was realized that the spread done in the FY09 Authorized budget put too much authority in the personal services line item. There are no expected changes in service levels as a result of this line item transfer.
Fish and Game	Sport Fisheries Research and Restoration	(604.7)	Management Plan: This moves personal services authority to contractual to cover RSAs to the Habitat Division. Per Executive Order #114, transferring the Habitat Division from the Department of Natural Resources back to the Department of Fish and Game. This transfer is related to the transfer out of positions from Sport Fisheries Research and Restoration to Habitat. In the FY10 budget, funding and authority will be transferred from the Sport Fisheries Division to the Habitat Division.
Fish and Game	Westward Region Fisheries Management	1,083.3	Authorized: transaction to spread the Westward Region's \$1,965.1 increment replacing lost federal funds, from the miscellaneous line item to the correct line items. \$1,083.3 was spread to the personal services line item.
Fish and Game	Westward Region Fisheries Management	51.0	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Westward Region Fisheries Management	(139.5)	Management Plan: Transfer \$139.5 personal services from Commercial Fisheries Westward Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$20.9 of this is transferred in as personal services and the remainder (\$118.6) is to the services line. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Westward Region Fisheries Management	(350.0)	Management Plan: This line item adjustment transfers authority from the personal services line to travel (\$25.0), services (\$300.0) and commodities (\$25.0) to align expenditure categories with expected spending plan. During review of PCNs in Management Plan, it was realized that the spread done in the FY09 Authorized budget put too much authority in the personal services line item. There are no expected changes in service levels as a result of this line item transfer.
Fish and Game	Wildlife Conservation	52.5	Management Plan: A total of \$90.0 in personal services is transferred from the Wildlife Conservation Restoration Program to the Wildlife Conservation component for the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration and Hunter Education programs. \$37.5 is being transferred to the services line and the remaining \$52.5 is transferred as personal services to increase capacity for the following: staffing for game management units around King Salmon will be increased with an additional Wildlife Biologist position; projects assigned to wildlife education positions will have a greater emphasis on big game management and hunting oriented education; hunter education program services will be emphasized with increased outreach to rural areas; staffing for technician and administrative assistance in the Galena office will be established.
Fish and Game	Wildlife Conservation	(50.0)	Management Plan: An FY09 budget increment added funding for a coordinated department response to the Endangered Species Act listings. A Wildlife Biologist III position in Juneau has been hired. Funding is more accurately budgeted in the Wildlife Conservation Restoration Program component; therefore the position and funding are being transferred between components.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Wildlife Conservation Restoration Program	50.0	Management Plan: An FY09 budget increment added funding for a coordinated department response to the Endangered Species Act listings. A Wildlife Biologist III position in Juneau has been hired. Funding is more accurately budgeted in the Wildlife Conservation Restoration Program component; therefore the position and funding are being transferred between components.
Fish and Game	Wildlife Conservation Restoration Program	(90.0)	Management Plan: A total of \$90.0 in personal services is transferred from the Wildlife Conservation Restoration Program to the Wildlife Conservation component. \$37.5 is being transferred to the services line, as is needed for grant funding levels during FY09 from the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration and Hunter Education programs. The FY09 grant agreements for PR funding for these ongoing statewide programs has been awarded. The division will address field survey and research work for biologists and technicians statewide. Our programmatic work includes significant expenditures for contracted charter aircraft for field surveys and the testing of samples. The remaining \$52.5 is transferred as personal services to increase capacity for the following: staffing for game management units around King Salmon will be increased with an additional Wildlife Biologist position; projects assigned to wildlife education positions will have a greater emphasis on big game management and hunting oriented education; hunter education program services will be emphasized for technician and administrative assistance in the Galena office will be established.
Fish and Game Total		494.2	
Health and Social Services	Adult Public Assistance	134.6	Management Plan: Transfer position and funding of \$134.6 to Adult Public Assistance from Work Services.
Health and Social Services	Alaska Mental Health and Alcohol and Drug Abuse Boards	(60.0)	Management Plan: Transfer \$60.0 from personal services to travel (\$23.0), services (\$33.0) and commodities (\$4.0) to align funding with FY09 spending plan.
Health and Social Services	Alaska Pioneer Homes Management	(109.8)	Management Plan: Transfer personal services funding for a deleted position from Alaska Pioneer Homes Management to the Pioneer Homes component personal services line.
Health and Social Services	Alaska Psychiatric Institute	90.0	Behavioral Health Administration is transferring federal authority to API for a health information technology grant; \$316.1 will be transferred from contractual to API's personal services (\$90.0), travel (\$52.6), contractual (\$166.9) and supplies (\$6.6).
Health and Social Services	Alaska Psychiatric Institute	(526.1)	Transfer \$526.1 from personal services to grants to cover locum tenens expenditures that occur when staff psychiatrist and physician positions are vacant. Locum tenens expenditures are spent from the grants line.
Health and Social Services	Alaska Psychiatric Institute	(700.0)	Transfer \$700.0 from personal services to grants to cover locum tenens expenditures that occur when staff psychiatrist and physician positions are vacant. Locum tenens expenditures are made from the grants line.
Health and Social Services	Alcohol Safety Action Program	(85.0)	Management Plan: Alcohol Safety Action Program transfers \$85.0 from personal services to travel (\$25.0), services (\$30.0), commodities (\$27.0) and equipment (\$3.0) to align authorization with FY09 spending plan.
Health and Social Services	Behavioral Health Administration	409.0	Management Plan: Transfer from Behavioral Health Medicaid grants line to Behavioral Health Administration personal services for Bring the Kids Home Care Coordination.
Health and Social Services	Behavioral Health Administration	46.3	Management Plan: Transfer from Suicide Prevention Council personal services line to Behavioral Health Administration personal services for support position for the Council.
Health and Social Services	Behavioral Health Administration	55.0	Management Plan: Transfer from Services to Seriously Emotionally Disturbed Youth personal services line to Behavioral Health Administration personal services where personal services costs for Utilization Review staff are centralized.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Health and Social Services	Bethel Youth Facility	70.9	Management Plan: Transfer of \$70.9 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Certification and Licensing	(101.0)	Management Plan: Transfer position and funding of \$101.0 to Public Health Laboratories from Certification and Licensing.
Health and Social Services	Certification and Licensing	101.0	Management Plan: Transfer position and funding of \$101.0 to Public Health Laboratories from Certification and Licensing.
Health and Social Services	Child Care Benefits	52.1	Management Plan: Transfer position and funding of \$52.1 to Public Assistance Field Services to Child Care Benefits.
Health and Social Services	Children's Services Management	(220.0)	Management Plan: Transfer \$220.0 from personal services (funds available due to staff turnover and a position transferring to another component) to contractual to bring personal services within vacancy factor guidelines.
Health and Social Services	Commission on Aging	5.0	Management Plan: Transfer \$5.0 to personal services to fund personal services within recommended vacancy rates.
Health and Social Services	Commissioner's Office	157.0	Management Plan: Transfer \$10.0 from Quality Assurance and Audit's personal services to Commissioner's Office personal services to cover existing positions. Management Plan: Transfer \$62.0 from Hearings and Appeals personal services to Commissioner's Office personal services to cover existing positions. Management Plan: Transfer \$15.0 from travel and \$70.0 from services to personal services to cover additional personal services costs.
Health and Social Services	Community Initiative Matching Grants	(34.9)	Management Plan: Transfers \$34.9 from personal services to travel (\$9.9), contractual (\$15.0) and services (\$10.0) to meet operational needs.
Health and Social Services	Fairbanks Youth Facility	129.3	Management Plan: Transfer of \$129.3 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Front Line Social Workers	(2,794.8)	Management Plan: Transfers \$2,794.8 from personal services and \$255.2 from grants to the services line where it will be restricted. This is "empty" federal, interagency receipts, and statutory designated program receipts authority. Federal funds are reduced in the FY10 budget (replaced with GF).
Health and Social Services	Governor's Council on Disabilities and Special Education	(25.0)	Management Plan: Transfer \$25.0 from personal services to services to align funding with FY09 spending plan.
Health and Social Services	Hearings and Appeals	(62.0)	Management Plan: Transfer \$62.0 from Hearings and Appeals personal services to Commissioner's Office personal services to cover existing positions.
Health and Social Services	Infant Learning Program Grants	95.0	Management Plan: Transfer from grants to personal services to meet current operational needs.
Health and Social Services	Information Technology	(58.0)	Transfer funding of \$58.0 to Public Affairs from Information Technology Services for positions transferred earlier.
Health and Social Services	Johnson Youth Center	141.6	Management Plan: Transfer of \$49.6 from Probation Services to fund a non-permanent position. Management Plan: Transfer of \$92.0 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Kenai Peninsula Youth Facility	(42.9)	Management Plan: Transfer of \$37.7 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description). Management Plan: Transfer position and funding of \$80.6 to Probation Services.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Health and Social Services	Ketchikan Regional Youth Facility	25.3	Management Plan: Transfer of \$25.3 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Mat-Su Youth Facility	(53.2)	Management Plan: Transfer of \$25.2 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description). Management Plan: Transfer position and funding of \$78.4 to Probation Services.
Health and Social Services	McLaughlin Youth Center	(450.0)	Management Plan: Transfer personal services funding received for the FY09 increment for safety and security which had been consolidated in this component. Funding is allocated to Mat-Su Youth Facility (\$25.2), Kenai Peninsula Youth Facility (\$37.7), Fairbanks Youth Facility (\$129.3), Bethel Youth Facility (\$70.9), Nome Youth Facility (\$69.6), Johnson Youth Center (\$92.0) and Ketchikan Regional Youth Facility (\$25.3) as laid out in the original change record description.
Health and Social Services	Medical Assistance Administration	(97.6)	Management Plan: Transfer position and associated funding from Medical Assistance Administration personal services to Rate Review personal services.
Health and Social Services	Nome Youth Facility	69.6	Management Plan: Transfer of \$69.6 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Pioneer Homes	109.8	Management Plan: Transfer personal services funding for a deleted position from Alaska Pioneer Homes Management to the Pioneer Homes component personal services line.
Health and Social Services	Pioneer Homes	(1,000.0)	Management Plan: Transfers \$1,000.0 from personal services to contractual to bring personal services within approved vacancy rates and allow for increased contractual expenses such as utility and RSA cost increases.
Health and Social Services	Probation Services	159.0	Management Plan: Transfer position and funding of \$80.6 to Probation Services from Kenai Peninsula Youth Facility. Management Plan: Transfer position and funding of \$78.4 to Probation Services from Mat-Su Youth Facility.
Health and Social Services	Public Affairs	58.0	Management Plan: Transfer funding of \$58.0 to Public Affairs from Information Technology Services for positions transferred earlier.
Health and Social Services	Public Assistance Administration	64.3	Management Plan: Transfer position and funding of \$64.3 to Public Assistance Administration from Public Administration Field Services.
Health and Social Services	Public Assistance Administration	72.4	Management Plan: Transfer position and funding of \$72.4 to Public Assistance Administration from Quality Control.
Health and Social Services	Public Assistance Administration	(64.3)	Management Plan: Transfer position and funding of \$64.3 to Public Assistance Administration from Public Administration Field Services.
Health and Social Services	Public Assistance Field Services	(1,400.0)	Management Plan: Transfer \$1,400.0 from personal services to contractual (\$1,000.0) and commodities (\$400.0) to cover increased lease costs, increases for Electronic Benefit Transfers and other cost increases.
Health and Social Services	Public Assistance Field Services	(52.1)	Management Plan: Transfer position and funding of \$52.1 to Public Assistance Field Services to Child Care Benefits.
Health and Social Services	Quality Assurance and Audit	(50.0)	Management Plan: Transfer \$40.0 from personal services to contractual for a Reimbursable Services Agreement with Health Care Services; Management Plan: Transfer \$10.0 personal services to Commissioner's Office personal services to cover costs of existing positions as part of departmental realignment.
Health and Social Services	Quality Control	(72.4)	Management Plan: Transfer position and funding of \$72.4 to Public Assistance Administration from Quality Control.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Health and Social Services	Rate Review	97.6	Management Plan: Transfer position and associated funding from Medical Assistance Administration personal services to Rate Review personal services.
Health and Social Services	Services for Severely Emotionally Disturbed Youth	(55.0)	Management Plan: Transfer from Services to Seriously Emotionally Disturbed Youth personal services line to Behavioral Health Administration personal services where personal services costs for Utilization Review staff are centralized.
Health and Social Services	State Medical Examiner	(200.0)	Transfer \$200.0 from personal services to contractual to pay for locum tenens services required since staff medical examiner positions are vacant.
Health and Social Services	Suicide Prevention Council	(46.3)	Management Plan: Transfer from Suicide Prevention Council personal services line to Behavioral Health Administration personal services for support position for the Council.
Health and Social Services	Work Services	(134.6)	Management Plan: Transfer position and funding of \$134.6 to Adult Public Assistance from Work Services.
Health and Social Services Total		(6,352.2)	
Labor and Workforce Development	Commissioner's Office	48.0	Management Plan Transaction - A Communication Coordinator has been created and assigned a special study to improve the department's efforts to inform Alaskans of job opportunities associated with natural resource development. The position will do education and outreach originally intended as a contract and funding is being transferred from contractual to support the position.
Labor and Workforce Development	Disability Determination	(150.0)	Management Plan Transaction - The component receives funding from the Social Security Administration (SSA). SSA requirements regarding reduced hiring and necessary training, contract rate increases for medical consultants and increased costs associated with telephone and voice mail system changes require adjustments to authority to meet anticipated expenditures. Funding is being transferred to the travel (\$15.0), contractual (\$125.0) and supply (\$10.0) lines.
Labor and Workforce Development	Fishermen's Fund	10.5	Management Plan Transaction - Contractual requirements for supervisor differential pay and shifting split funded positions have increased personal services costs. Contractual funding is available for transfer to offset these costs because of a decrease in outside data testing necessary for the Fishermen's Fund system.
Labor and Workforce Development	Second Injury Fund	14.2	Management Plan Transaction - Contractual requirements for supervisor differential pay and shifting split funded positions have increased personal services costs. Contractual funding is available for transfer to offset these costs because of a decrease in outside data testing necessary for the Second Injury fund system.
Labor and Workforce Development	Workers' Compensation Appeals Commission	(33.8)	Management Plan Transaction - A Law Externship with Seattle University has been established to provide assistance writing decisions that can no longer be provided by the Attorney General's Office. Restrictions in the externship program allow the payment of housing and transportation costs only, not salary. Funding is being transferred from personal services to travel (\$2.5) and contractual (\$31.3) to provide allowed expenses for the extern.
Labor and Workforce Development	Workforce Investment Board	3.5	Management Plan Transaction - Appointment of an existing employee to a vacant position resulted in the costs of the position being higher than budgeted. This transfer is necessary to cover those increased costs. Contractual expenditures will be reduced to provide needed funding.
Labor and Workforce Development Total		(107.6)	
Law	Commercial and Fair Business	150.0	Management Plan line item transfer. Statutory designated program receipts were reduced in FY09 (Law Amendment # 1 in House Finance on 2-27-08) which affected the personal services budget. A line item transfer of \$150.0 from contractual services to the personal services line item is necessary to align personal services costs with available fund sources.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Law	Criminal Appeals/Special Litigation	(150.0)	Management Plan line item transfer. Align Sexual Assault/Domestic Violence Federal Earmark with anticipated expenditures. Funding distribution originally established for the FY08 Supplemental was submitted prior to the actual grant being implemented. Due to changes in the actual grant spending plan, personal services for this component was overstated. This line item transfer better aligns the anticipated expenditures for the grant by transferring \$150.0 from personal services to contractual services.
Law Total		0.0	
Military and Veterans' Affairs		0.0	
Military and Veterans' Affairs Total		0.0	
Natural Resources	Administrative Services	25.0	Transfer from Commissioner's Office to Administrative Services to cover workload costs.
Natural Resources	Administrative Services	100.0	Management Plan net zero personal services transfer of excess Interagency Receipts from Claims, Permits & Leases to Administrative Services.
Natural Resources	Agricultural Development	50.0	Transfer from services to personal services for non-perm support for two new federal grants.
Natural Resources	Claims, Permits and Leases	(125.0)	Management Plan adjustment transferring uncollectable Interagency Receipts authorization out of personal services to services line for restriction.
Natural Resources	Claims, Permits and Leases	(37.5)	Management Plan adjustment transferring personal services to services to contract Guide Services work.
Natural Resources	Claims, Permits and Leases	(100.0)	Management Plan net zero personal services transfer of excess Interagency Receipts from Claims, Permits & Leases to Administrative Services.
Natural Resources	Claims, Permits and Leases	(4.3)	Transfer personal services from Claims Permits & Leases to Information Resource Management (Oil/Haz IA).
Natural Resources	Claims, Permits and Leases	(55.4)	Transfer out federal receipts from personal services to services. Increased federal was requested for a new position which was not approved.
Natural Resources	Claims, Permits and Leases	(26.0)	Transfer excess Interagency Receipts Authority from Claims Permits & Leases to Director's Office/Mining, Land & Water.
Natural Resources	Claims, Permits and Leases	(80.0)	Transfer excess federal personal services authorization to services in Plant Material Center.
Natural Resources	Claims, Permits and Leases	(30.6)	Transfer excess Interagency Receipt authority from Claims Permits & Leases to Geological and Geophysical Development. Net zero transfer.
Natural Resources	Commissioner's Office	(25.0)	Transfer from Commissioner's Office to Administrative Services to cover workload costs.
Natural Resources	Conservation and Development Board	(20.0)	Staff support for the Conservation and Development Board is being provided by Commissioner's Office. \$20.0 is transferred to services in order to pay support costs via RSA.
Natural Resources	Director's Office/Mining, Land and Water	26.0	Transfer excess Interagency Receipts Authority from Claims Permits & Leases to Director's Office/Mining, Land & Water.
Natural Resources	Fire Suppression Activity	2,500.0	Transfer into personal services from travel and services to match federal fire expenditures.
Natural Resources	Fire Suppression Preparedness	(50.0)	Transfer funding from personal services to services to correct auto AB coding error.
Natural Resources	Geological Development	125.0	Transfer (federal) funding from services to personal services to pay increased Alaska Volcano Observatory personal services costs as outlined in the current federal grant agreement.
Natural Resources	Geological Development	30.6	Transfer excess Interagency Receipt authority from Claims Permits & Leases to Geological and Geophysical Development.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Natural Resources	Information Resource Management	50.0	Management Plan net zero transfer from Information Technology Chargeback to Information Resource Management with PCN 10-N185.
Natural Resources	Information Resource Management	4.3	Transfer personal services from Claims Permits & Leases to Information Resource Management (Oil/Haz IA).
Natural Resources	Intradepartmental Information Technology Chargeback	(50.0)	Management Plan net zero transfer from Information Technology Chargeback to Information Resource Management with PCN 10-N185.
Natural Resources	Land Sales	(20.0)	Transfer excess SDPR personal services authorization to Plant Material Center to support noxious weed program.
Natural Resources	North Latitude Plant Material Center	20.0	Transfer excess SDPR personal services authorization from Land Sales to support noxious weed program.
Natural Resources	Oil and Gas Development	325.7	Management Plan - FY09 funding was appropriated to the Office of the Governor in the services line. Funding was transferred to DNR in FY09 Authorized. This is the FY09 Management Plan adjustment to cover personal services cost of AGIA implementation staff .
Natural Resources	Pipeline Coordinator	(100.0)	Management Plan adjustment for anticipated new projects, including ENSTAR and Denali Gas Pipeline Right-of-Way applications. Personal services transfer to services. Personal services available to transfer due to vacant positions.
Natural Resources	Recorder's Office	(30.0)	Transfer excess personal services (due to staff turnover) to commodities for equipment upgrade.
Natural Resources	RS2477	(85.0)	Management Plan adjustment - funding should have been appropriated in Title component - moving to services to pay for RSA.
Natural Resources	Trustee Council Projects	60.0	Transfer from services to personal services to pay increased DNR support costs.
Natural Resources	Water Development	(30.0)	Management Plan adjustment moving uncollectable revenue out of personal services.
Natural Resources Total		2,447.8	
Office of the Governor		0.0	
Office of the Governor Total		0.0	
Public Safety	Alaska Fire Standards Council	29.5	Management Plan: Transfer into personal services from contractual to fully fund the positions within vacancy guidelines.
Public Safety	Alaska Police Standards Council	(1.4)	Management Plan: Transfer from personal services to contractual to bring personal services within vacancy guidelines. Funds are available due to staff turnover.
Public Safety	Alaska State Troopers Detachments	91.9	Management Plan: Transfer position and funding from Search and Rescue to Detachments where personal services for the function is located.
Public Safety	Alaska State Troopers Detachments	(21.1)	Management Plan: Transfer funding from Detachments to Alaska Bureau of Investigation to bring personal services in line with vacancy recommendations.
Public Safety	Alaska State Troopers Detachments	(29.1)	Management Plan: Transfer funding from Detachments to Alaska Bureau of Alcohol and Drug Enforcement to bring personal services in line with vacancy recommendations.
Public Safety	Alaska State Troopers Narcotics Task Force	84.7	Management Plan: Transfer position and funding from Special Projects to Narcotics Task Force.
Public Safety	Alaska State Troopers Search and Rescue	(91.9)	Management Plan: Transfer position and funding from Search and Rescue to Detachments where personal services for the function is located.
Public Safety	Alaska State Troopers Special Projects	826.7	Authorized: This transfer into personal services is due to the allocation of the rural alcohol interdiction language section from the miscellaneous line into the lines where the funds will be spent.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Public Safety	Alaska State Troopers Special Projects	59.2	Management Plan: Transfer into personal services from contractual to bring personal services within vacancy guidelines. Funds are available in contractual due to reallocation of consultant service funds in the Youth Policing grant.
Public Safety	Alaska State Troopers Special Projects	(84.7)	Management Plan: Transfer position and funding from Special Projects to Narcotics Task Force.
Public Safety	Alaska State Troopers/ Alaska Bureau of Alcohol and Drug Enforcement	29.1	Management Plan: Transfer funding from Detachments to Alaska Bureau of Alcohol and Drug Enforcement to bring personal services in line with vacancy recommendations.
Public Safety	Alaska State Troopers/ Alaska Bureau of Investigation	21.1	Management Plan: Transfer funding from Detachments to Alaska Bureau of Investigation to bring personal services in line with vacancy recommendations.
Public Safety	AST Director's Office	(22.0)	Transfer from personal services to travel (\$6.0), services (\$14.0) and supplies (\$2.0) to meet divisional needs. Funds are available due to a vacant position reclassification with expected hire date in February 2009.
Public Safety	Commissioner's Office	(11.4)	Management Plan: Transfer from personal services to travel to reflect anticipated expenditures and to bring personal services within vacancy guidelines. The funding is available due to step changes from position turnover.
Public Safety	Fire and Life Safety/ Training and Education Bureau	(172.0)	Management Plan: Transfer from personal services brings personal services within vacancy guidelines and reflects anticipated expenditures in the contractual line. Excess SDPR personal services is available due to the transfer, without funding, of a Fire Training Specialist to the Fire and Life Safety Operations component, and can be used to provide additional fee-generated fire training opportunities.
Public Safety	Village Public Safety Officer Contracts	(1,219.9)	Management Plan: Transfer from personal services to the grants line where these funds are spent. Funds were placed in the personal services line in error during the legislative process.
Public Safety	Village Public Safety Officer Program/Support	5.0	Management Plan: Transfer into personal services from supplies to bring personal services within vacancy guidelines. Funds are available due to decreased need to purchase uniforms and accessories for vacant Village Public Safety Officer positions.
Public Safety Total		(506.3)	
Revenue	Alaska Municipal bond Bank Authority Operations	30.8	Management Plan transfer of \$30.8 to personal services from contractual services to correctly allocate the cost of the debt manager and an accountant shared with Treasury. The amount available for transfer is in line with the expected actuals.
Revenue	Long Term Care Ombudsman Office	10.7	Management Plan transfer of \$10.7 to personal services from travel, contractual services, and commodities to cover cost of upgrading an administrative support specialist to a long term care specialist needed due to increased number of elders in nursing and assisted living homes.
Revenue	Mental Health Trust Operations	13.9	Management Plan transfer of \$13.9 to personal services from contractual services, commodities, and capital outlay.
Revenue	Tax Division	(250.0)	Management Plan transfer of \$250.0 from personal services and \$4.9 from capital outlay to travel, contractual services, and commodities. Funds are available due to high vacancy level and will be used in part to fund division's efforts to retain, recruit, and train professional staff.
Revenue	Treasury Division	(113.0)	Management Plan transfer of \$113.0 from personal services in Treasury Division to contractual services in the Alaska Retirement Management Board, who has fiduciary responsibility for the Alaska Retiree Health Care Trust.
Revenue Total		(307.6)	

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Transportation and Public Facilities	Anchorage Airport Administration	(100.0)	<p>Management Plan line item transfer. Funds are needed in Contractual Services due to a \$250.0 annual wireless maintenance task order. Current Information Technology staff does not have the qualifications to work and maintain the new wireless network. An annual task order provides these services airport wide. The \$100.0 transfer from Personal Services to the Contractual Services line item will help fully fund this annual maintenance cost.</p> <p>Funds are available in Personal Services due to longer vacancies and recruitment periods, with some recruitments being extended two or three times before hires are made due to no qualified applicants.</p>
Transportation and Public Facilities	Anchorage Airport Administration	(48.2)	<p>Management Plan line item transfer. Transfer excess Capital Improvement Project (CIP) authority from Personal Services to Contractual Services for deletion in FY10. The excess CIP authority is due to a time status change of PCN 25-969X, Ted Stevens Anchorage International Airport Director of Redevelopment and Construction, changing from full-time to part-time.</p> <p>The deletion of CIP authority due to the time status change of PCN 25-969X has been requested in the FY10 Governor's operating budget proposal.</p>
Transportation and Public Facilities	Anchorage Field and Equipment Maintenance	150.0	<p>Management Plan line item transfer. Per ADN 25-8-1028, time status change of PCNs 25-N160, N161, N162, N163, N164 from non-permanent positions to permanent part-time seasonal positions. Permanent PCN#s are 25-3764, 25-3765, 25-3766, 25-3767 and 25-3768. Positions are needed as permanent part-time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted.</p> <p>Funds are being transferred from the Facilities component's contractual services line item to the Field and Equipment Maintenance component's personal services line item and are available for transfer due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc.).</p>
Transportation and Public Facilities	Central Region Highways and Aviation	9.0	<p>Authorized line item transfer. The department requested a \$182.0 General Fund increment in FY09 for the operation of the new runway and taxiways at the Bethel Airport. The Legislature fully funded the request but placed the entire \$182.0 increment in the commodities line item. This transaction transfers \$9.0 to personal services and \$12.0 to contractual services from the commodities line item to align the authorized budget with the original FY09 operating budget request.</p>
Transportation and Public Facilities	Commissioner's Office	(16.5)	<p>Management Plan line item transfer. Transfer from personal services to travel to meet the needs of the component. State Travel Office fees and travel related costs continue to increase. Personal services authority transfer will be covered with vacancy factor and savings from the Chief Communications Officer being budgeted at the incorrect range in FY08.</p>
Transportation and Public Facilities	Contracting and Appeals	(9.5)	<p>Management Plan line item transfer. Transfer funds from personal services to travel to align the travel budget with the needs of the component. In FY08 the project employee in the component did not travel; the position is now vacant and when this position is filled the incumbent will be traveling to provide construction warrant training. Funds are available to transfer due to a decrease in commodity needs and general funds are available in personal services because a position (which is now vacant) was budgeted at too high a step.</p>
Transportation and Public Facilities	Equal Employment and Civil Rights	2.9	<p>Management Plan line item transfer. Transfer excess inter-agency receipt authority from the Statewide Aviation component's contractual services line item to the Equal Employment and Civil Rights component's personal services line item to fully fund Disadvantaged Business Enterprises Certification of Airport Concessionaries through a Reimbursable Services Agreement (RSA) with the Ted Stevens Anchorage International Airport.</p>

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Transportation and Public Facilities	Fairbanks Airport Administration	(35.0)	Management Plan line item transfer. Personal Services funding is available to transfer due to turnover savings and turnover of positions in longevity. Funding will be used in contractual services to fund various increased inter-agency expenses such as telephones, Enterprise Technology Services, investment management fees, etc.
Transportation and Public Facilities	Fairbanks Airport Facilities	(15.0)	Management Plan line item transfer. Personal services funding is available to transfer due to turnover of positions in longevity. Funding will be used in contractual services to fund increased costs for electricity, heating oil and natural gas utilities.
Transportation and Public Facilities	Marine Vessel Operations	1,787.2	Management Plan line item transfer. Funds are needed in personal services due to adjustments in crew manning for the M/V Aurora and the M/V Malaspina. When the new Operating Plan was established, the M/V Malaspina and M/V Kennicott manning levels and crew hours were an estimation of what the vessel manning levels and crew hours would be. After a review of actual data it was found that each needed an adjustment to Personal Services. The M/V Malaspina actual crew manning levels were found to be higher than estimated while operating as a day boat. The M/V Kennicott running on its new two weeks operating - two weeks lay-up schedule had a higher number of crew hours than estimated. An adjustment is also needed to meet the M/V Aurora overtime hours.
Transportation and Public Facilities	Measurement Standards and Commercial Vehicle Enforcement	(50.0)	Management Plan line item transfer. Transfer funds from personal services to the travel and contractual services line items to reflect anticipated FY09 expenditures. Personal services funding is available to transfer due to anticipated vacancies as well as a decrease in overtime hours needed for this component.
Transportation and Public Facilities	Reservations and Marketing	94.6	Management Plan line item transfer. It was determined that to discontinue the use of Commission Sales Agents would save Alaska Marine Highway System over \$1,000.0 in contractual expenses. At the same time, this would also increase the call volumes to our reservation lines. To meet this new demand the time status of eight seasonal Administrative Clerks in the Reservations and Marketing component was changed from part-time seasonal to full-time per RP 25-8-7209. These time status changes will add an additional \$94.6 of personal service expenses to the Reservations and Marketing component. The funding for the position time status changes will come from a decrease in contractual expenses in the Marine Vessel Operations component and a transfer of \$94.6 in budget authorization to Reservations and Marketing from Marine Vessel Operations.
Transportation and Public Facilities	Southeast Region Highways and Aviation	(35.1)	Revised Program line item transfer. Transfer budget authority from personal services to the commodities line item due to the reclassification of PCN 25-3349 from full-time to part-time. Funding will be used to cover the rising costs of winter maintenance supplies, especially winter chemicals. Revised programs have been needed the past several years to pay for supplies.
Transportation and Public Facilities	Southeast Region Highways and Aviation	(250.0)	Management Plan line item transfer. Reduce budgeted overtime and transfer funds to the commodities line item from personal services to cover the rising costs of winter maintenance supplies, especially winter chemicals. Overtime will be limited to that required to ensure the safety of the traveling public. Revised programs have been needed the past several years to pay for supplies.
Transportation and Public Facilities	Statewide Public Facilities	(3.5)	Management Plan line item transfer. Transfer from personal services to the travel line item to meet the needs of the component. State Travel Office fees and travel related costs continue to increase. Excess personal services funding (\$1.0 Interagency Receipts and \$2.5 General Fund) is being transferred to cover the increased cost for this component.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Transportation and Public Facilities	Vessel Operations Management	110.8	<p>Management Plan line item transfer. Per ADN 25-8-7212, PCN 25-3174 was reclassified from a Naval Architect to a Port Captain. The Naval Architect position was funded with Capital Improvement Projects receipts. As a Port Captain, this position is not eligible to use that funding source.</p> <p>Funding for this reclassification will come from a decrease in contractual services in the Marine Vessel Operations (MVO) component and a transfer of \$110.8 in budget authorization from MVO contractual services to Vessel Operations Management personal services. The decrease in contractual services will be realized through discontinuing the use of Commission Sales Agents for reservations on the vessels. It is anticipated this will reduce contractual expenses by over \$1,000.0 in the MVO component.</p>
Transportation and Public Facilities Total		1,591.7	
Grand Total		(3,807.2)	