

November 13, 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. This report includes personal transfers for the second half of the fiscal year, and includes applicable transactions processed in the reappropriation period through August 30, 2009.

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 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.

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If you have any questions or need further information please contact Steve Hildebrand and 465-4681.

Sincerely,

Karen J. Rehfeld
Director

Enclosure

cc: David Teal, Legislative Finance Division

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Department	Component Title	Comments	Amount
Administration	Administrative Services	Management Plan line item transfer of from \$65.9 Personal Services to Services to better align budget with actual expenditures.	-65.9
	Administrative Services	Line item transfer of \$50.0 from Personal Services, available because of unplanned vacancies, to Services (\$42.5) and Commodities (\$7.5) where it is needed for unexpected expenditures.	-50.0
	Alaska Public Offices Commission	Transfer \$61,984.46 from the personal services line to the services line. APOC has excess funding available in personal services because actual vacancy has exceeded budgeted vacancy. The funds are needed to complete payment for contractor invoices for the Insight project, an online web based application for the SOA that will provide online filing and enable users to publish financial information regarding the activities of election campaigns, public officials, lobbyists and lobbyist employers.	-62.0
	Central Mail	Transfer \$46,500 from the personal services line to the services line. Excess personal services authority is available due to actual vacancy exceeding budgeted vacancy. The transfer will cover the increased cost of postage.	-46.5
	DOA Information Technology Support	Transfer \$42,000 from the personal services line to the services line. Funding is available from unexpected vacancies and will be used for software and Active Directory consulting. The need for this transaction was known early in the year and was supposed to be reflected in Management Plan, but was inadvertently missed.	-42.0
	Elected Public Officers Retirement System Benefits	Line item transfer from the travel line to the personal services line for \$2.97. The EPORS component overspent their personal services authorization authority by \$2.97. Excess authorization is being transferred from the travel line.	.0
	Finance	Transfer \$6,967.34 from the services line to personal services line. The State Travel Office double-filled the State Travel Manager Assistant position in anticipation of the known retirement of the previous incumbent. It was felt it would be helpful to provide adequate training for the new incumbent who would be helping with the implementation of the new state travel contract. Funding is available in the Services line due to cost savings measures taken to cover known additional personal services costs.	7.0
	Office of Administrative Hearings	Management Plan line item transfer of \$39.4 from Personal Services to Services to better align budget with actual expenditures.	-39.4
	Office of the Commissioner	Management Plan line item transfer of \$20.0 from Personal Services and \$10.0 from Commodities to Travel to better align budget with actual expenditures.	-20.0
	Personnel	Management Plan line item transfer of \$400.0 from Personal Services to Services to better align budget with actual expenditures.	-400.0
	Personnel	Funding is available from unplanned vacancies and is needed for facilities, the costs of ethics complaint investigations, year end core services costs and for a review of the current integrated human resource management structure.	-515.0

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Department	Component Title	Comments	Amount
Administration	Violent Crimes Compensation Board	Funding is available in personal services (\$6.0) because of unplanned vacancies and is being transferred along with funding from reduced travel (1.5) and contractual mail services (\$20.0) to the grants line for remaining FY2009 Violent Crime compensation Board Awards.	-6.0
Administration Totals:			(\$1,239.8)
Commerce	Administrative Services	Transfer \$10.0 from Personal Services (available due to unexpected vacancies) to Commodities for payment of computer server, active directory costs that were higher than originally planned.	-10.0
	Banking, Securities and Corporations	Transfer \$242.6 from Personal Services to Services (205.4) and Commodities (37.2). Funding is available from unexpected vacancies and is needed for unplanned increases in contractual allocated costs, mortgage lender licensee testing and litigation services, as well as for additional computers and supplies for new staff.	-242.6
	Commissioner's Office	Transfer personal services funding available from position vacancies to support \$10.0 travel and \$10.0 supplies costs that were higher than anticipated for FY09.	-20.0
	Insurance Operations	Excess personal services authorization is being transferred to the contractual line to cover increased costs for the Mail Reimbursable Services Agreement with DOA; increased print/copy/graphics costs for the division; and an increase for support services provided by the Commissioner's Office and the Division of Administrative Services. Excess personal authority exists as CIP receipts were added to the FY10 Governor's budget for three pcns. In the prior fiscal year, authority from the contractual line was transferred to personal services to cover the pcns when they were put on budget. This transaction transfers authority back to the contractual line.	-140.0
	Serve Alaska	Due to lack of vacancies and step changes, additional Personal Services funding is needed. Funding is available for transfer from Services because of tight management policies controlling the costs of contractual services.	15.0
Commerce Totals:			(\$397.6)
Corrections	Anvil Mountain Correctional Center	Moves authority from personal services to supplies to cover operating costs such as office supplies, offender food and clothing supplies, staff uniforms and equipment, security supplies, etc. Excess authority is available for transfer due to position vacancies and turnover within the components.	-233.0
	Combined Hiland Mountain Correctional Center	Moves authority from personal services to contractual services to cover operating costs such as DOA chargeback increases, telecommunication, delivery services, utilities, new recruits' psychological and physical evaluations, etc. Excess authority is available for transfer due to position vacancies and turnover within the components.	-233.0

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Department	Component Title	Comments	Amount
Corrections	Facility Maintenance	This transfers authority from contractual services to personal services to cover approximately three fiscal quarters of the FY2009 maintenance personnel costs. Costs are originally recorded against the personal services line for each of the correctional facilities, and then moved or 'charged back' against this component as required by AS 37.20.07, isolating facility maintenance costs. Authority is available for transfer as a matter of course; annually, all authority for the component is booked in the contractual line, and then the portion necessary to cover labor is moved up, as associated costs are transferred into the component. Maintenance costs in each facility include utilities, labor (between 3 and 10 maintenance staff per institution), and commodities, and those costs are moved out to the Facilities Maintenance component in that order, up to the full Interagency Authority of the component. FY2009 is the first year in which there has been sufficient authority for all associated labor costs to be transferred and recorded in this component, after all utility costs were charged back.	3,477.2
	Facility-Capital Improvement Unit	Moves personal services authority from the Yukon-Kuskokwim Correctional Center component to the Facility Capital Improvement Unit component to cover unbudgeted salary adjustments for the longevity steps associated with the GGU contract. Excess authority is available for transfer due to vacancies within the component.	5.0
	Fairbanks Correctional Center	Moves authority from personal services to supplies to cover operating costs such as office supplies, offender food and clothing supplies, staff uniforms and equipment, security supplies, etc. Excess authority is available for transfer due to position vacancies and turnover within the components.	-427.0
	Information Technology MIS	Moves authority from personal services to contractual services to cover operating expenditures and to allow for a <\$122.6> federal restriction of unrealizable revenues. Excess authority is available for transfer due to position vacancies within the component.	-251.0
	Inmate Health Care	Transfers excess GF authority out of personal services to contractual to help address increased FY09 medical fees within the component. GF authority is available because staffing costs were able to be covered via an unbudgeted RSA from the Community Residential Centers component, for CRC Nursing support.	-105.0
	Ketchikan Correctional Center	Moves authority from personal services to supplies to cover operating costs such as office supplies, offender food and clothing supplies, staff uniforms and equipment, security supplies, etc. Excess authority is available for transfer due to position vacancies and turnover within the components.	-279.0
	Lemon Creek Correctional Center	Moves authority from personal services to supplies to cover operating costs such as office supplies, offender food and clothing supplies, staff uniforms and equipment, security supplies, etc. Excess authority is available for transfer due to position vacancies and turnover within the components.	-399.0
	Matanuska-Susitna Correctional Center	Moves authority from personal services to supplies to cover operating costs such as office supplies, offender food and clothing supplies, staff uniforms and equipment, security supplies, etc. Excess authority is available for transfer due to position vacancies and turnover within the components.	-45.0
	Parole Board	Moves authority from personal services to travel (\$10.0), contractual services (\$56.3) and supplies (\$35.3) to cover travel shortfalls; shelving, relocation and storage of offender records; and replacement of a server. Excess authority is available for transfer due to position vacancies within the component.	-101.6
	Point MacKenzie Correctional Farm	Moves authority from personal services to supplies to cover operating costs such as office supplies, offender food and clothing supplies, staff uniforms and equipment, security supplies, etc. Excess authority is available for transfer due to position vacancies and turnover within the components.	-65.0

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Department	Component Title	Comments	Amount
Corrections	Research and Records	Moves authority from personal services to contractual services (\$141.4) and equipment (\$1.8) to cover the relocation of the Research and Records Imaging office. Excess authority is available for transfer due to positions held vacant within the component, pending the relocation.	-143.2
	Spring Creek Correctional Center	Moves authority from personal services to supplies to cover operating costs such as office supplies, offender food and clothing supplies, staff uniforms and equipment, security supplies, etc. Excess authority is available for transfer due to position vacancies and turnover within the components.	-308.0
	Wildwood Correctional Center	Moves authority from personal services to contractual services to cover operating costs such as DOA chargeback increases, telecommunication, delivery services, utilities, new recruits' psychological and physical evaluations, etc. Excess authority is available for transfer due to position vacancies and turnover within the components.	-373.0
	Yukon-Kuskokwim Correctional Center	Moves authority from personal services to supplies to cover operating costs such as office supplies, offender food and clothing supplies, staff uniforms and equipment, security supplies, etc. Excess authority is available for transfer due to position vacancies and turnover within the components.	-274.0
	Yukon-Kuskokwim Correctional Center	Moves personal services authority from the Yukon-Kuskokwim Correctional Center component to the Facility Capital Improvement Unit component to cover unbudgeted salary adjustments for the longevity steps associated with the GGU contract. Excess authority is available for transfer due to vacancies within the component.	-5.0
Corrections Totals:			\$240.4
Educ & Early Devel			.0
	Administrative Services	Increase personal services \$24,343.19 and commodities \$389.30 by transferring \$24,632.49 in GF from services line. Personal services were slightly higher than anticipated due to the retention of critical non-perm accounting staff.	24.2
	Child Nutrition	Transfer \$39.0 federal unallocated to personal services in Child Nutrition from contractual in Student and School Achievement to process child nutrition grant payments for remainder of FY2009.	39.0
	Early Learning Programs	Personal services increased by \$1.6 GF by transferring available funds from travel and services lines to zero balance year-end and meet financial obligations.	1.6
	Executive Administration	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.	-250.0
	Executive Administration	Increase personal services \$5,587.35 and travel \$45,146.84 by transferring \$50,734.19 from services line. Personal services were slightly higher than anticipated due to successful recruitment of staff for the newly developing Statewide System of Support for school districts needing intervention services related to student achievement.	5.6

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Department	Component Title	Comments	Amount
Educ & Early Devel	Library Operations	Move \$53.0 to personal services from contractual due to end-of-year timing in receiving federal LISTA grant. Suggested department clean up line items during budget development since this grant is received every year.	53.0
	Mt. Edgecumbe Boarding School	This transfer of \$32.2 GF from personal services to commodities allows payments to process correctly through remainder of 2009 and balances the account.	-32.2
	Museum Operations	Unallocated federal authorization for \$4.5 transferred from services line to personal services to zero balance year-end and fulfill obligations.	4.5
	Professional Teaching Practices Commission	Transfer \$18.5 of Receipt Supported Services funding authorization from the personal services line to contractual \$6.0 and commodities \$12.5. Funds were available due to 5-month position vacancy.	-18.5
	School Performance Incentive Program	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.	80.0
	School Performance Incentive Program	A \$22.0 increase to personal services from transfer of available GF from grant line to balance year-end and complete obligations.	22.0
	Teacher Certification	\$75.0 RSS is available to transfer from personal services to contractual \$65.0 and commodities \$10.0 due to turnover in Teacher Certification; whereas commodity costs for such items as background checks have been under budgeted.	-75.0
Educ Early Devel Totals:			(\$145.8)
Environ Conservation	DEC Buildings Maintenance and Operations	Transfer supply authority to cover unanticipated additional personal services costs. A small amount of supply authority is available to transfer to avoid an end of year close-out negative balance in the personal services line.	4.0
	Industry Preparedness and Pipeline Operations	Transfer Response Fund authority to the contractual line for the Alaska Risk Assessment Project. Personal services authority is available due to position vacancies caused by difficulties in the recruitment of positions.	-896.6
Environ Conservation Totals:			(\$892.6)
Fish and Game	Administrative Services	Transfer from contractual to personal services to align budget with actual FY09 expenditures. Funding is available in the contractual line item as license vendor retained sales commissions expenditures were less than anticipated.	50.0
	Central Region Fisheries Management	\$90.0 in general funds from the supplies line and \$24.4 in general funds from the equipment line is being transferred to the personal services line. In July and August 2008, the Central Region experienced greater than anticipated personal services cost in Upper Cook Inlet (UCI) salmon programs.	114.4

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Department	Component Title	Comments	Amount
Fish and Game	Commissioner's Office	Transfer excess federal authorization in contractual to cover shortfall in personal services.	21.0
	Headquarters Fisheries Management	Transfer from the personal services line to the equipment line to purchase data backup systems in the Anchorage, Kodiak, and Fairbanks ADF&G offices. Personal services funding is available due to extraordinary vacancy savings that are in addition to attaining the Governor's original savings plan goal and before the hiring freeze was initiated.	-220.0
	Hunter Education Public Shooting Ranges	\$8.5 from the contractual line and \$27.0 from the supply line is transferred to the personal services line as the need to have the shooting range facilities available to the public was more important than other supply needs such as resale of ammunition for use at the ranges. FY2009 personal services costs were higher than estimated in FY2009 management plan. As the shooting range facilities operate with set public hours, if primary staff are unavailable to work due to sickness or planned leave, a substitute employee must be arranged to ensure safer operations, for example. Expenditures in the services and supply line items were held as low as possible to maintain services to the public.	35.5
	Southeast Region Fisheries Management	During FY09 Management Plan, a transfer was made from the personal services line to the contractual line to reflect expected spending. However, too much was transferred and this component now has insufficient personal services authority. \$75.1 needs to be transferred from the contractual line. It is possible that line items, including personal services, may be adjusted again to align with FY09 spending.	75.1
	Wildlife Conservation	Transfer from the contractual line to the personal services line to cover FY2009 actual personal services costs higher than anticipated. Actual personal services costs were higher due to premium pay required for wildlife management activities outside of customary office hours and overtime eligible positions completing wildlife surveys; two year service step increases for GGU and SU members implemented on 1/1/09; low turnover rate; and actual personal services costs applied to the Wildlife Conservation component as opposed to the Wildlife Conservation Special Projects (WCSP) component (FY2009 management plan estimated that more personal services costs would have been charged to the WCSP component). Authorization from the services line could have been moved to personal services when the FY2009 management plan was prepared, but it is customary to assume vacancies will occur for a component of this size. Regional programs stayed within their budget allocations and the cumulative effect has a balance within the services line.	784.0
	Wildlife Conservation Restoration Program	This request transfers \$107.7 from the contractual line to personal services. The transfer is required as the project to support the division's marine mammal research was split between two federal grants. One of the grants was reported under the Wildlife Conservation Restoration Program (WCRP) component and the other under the Wildlife Conservation Special Projects (WCSP) component. The actual personal services costs were recorded more to WCRP than to WCSP. In addition, premium pay in the WCRP component was estimated in FY2009 Management Plan at \$3.0. Actual premium paid was \$21.4. Funds are available in the contractual line as forecasted subcontractors were not negotiated in FY09. In addition, end of year balances in the WCRP component are often the result of federal funds that were not received for spending.	107.7
Fish and Game Totals:			\$967.7

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Department	Component Title	Comments	Amount
Governor			
	AK Resources Marketing and Development	This is a multi-year operating appropriation, where all the authorization was posted to the Services line. This transfer moves the actual personal services expended from the over-authorization in Services.	153.3
	Human Rights Commission	Transfer from personal services to the capital line item for the purchase of a server and required software for the Human Rights Commission's conversion from Novell to Microsoft. This conversion is required to be in compliance with state information technology standards. Funding is available to transfer due to vacancies during the fiscal year.	-20.0
	Human Rights Commission	Transfer from personal services to contractual to cover the costs of Reimbursable Services Agreements for hearing Officer Services provided by the Department of Administration. Funding is available to transfer due to vacancies during the fiscal year.	-37.0
			Governor Totals:
			\$96.3
Health & Social Svcs			
	Alaska Pioneer Homes Management	Pioneer Homes Management transfers \$60.0 from personal services to services (\$48.0) and supplies (\$12.0) to pay for one-time expenditures. Funds are available in personal services due to vacancies in two management positions.	-60.0
	Alaska Psychiatric Institute	Moves authority from personal services to grants to cover locum tenens service costs. Exces authority is available for transfer due to vacancies among the staff psychiatrist positions.	-700.0
	Alaska Psychiatric Institute	Transfer \$1,350.0 to the personal service line and \$250.0 to the grant line from \$1,600.0 in contractual authority. Additional authority in the grant line was needed for Locum Tenens staff who cover physician vacancies or leave. The transfer to the personal services line reverses a significant portion of prior revised programs from the personal service line and reflects actual personal services costs, including the establishment of a Medical Director position. Contractual authority was available from a management contract that was less than anticipated.	1,350.0
	Behavioral Health Administration	Behavioral Health Administration transfers \$150.0 from personal services to the contractual services line for development and maintenance of the Alaska Automated Information Management System. Information Technology staff are in Finance and Management Services, not the line divisions. This transfer will allow for an RSA between Behavioral Health Administration and Information Technology since RSAs are paid from the contractual line. Excess authority is available for transfer because associated funding was budgeted in the wrong line item.	-150.0
	Behavioral Health Administration	Behavioral Health (BH) Medicaid transfers \$233.0 from grants to personal services (\$32.0) and contractual (\$201.0) in Behavioral Health Administration to allow for the collection and use of Statutory Designated Program Receipts earned by data collection agreements with SYNETICS. Personal service funds will cover an unanticipated cost increase due to hires of employees at advance step placement. BH Medicaid has excess SDPR authority.	32.0
	Bethel Youth Facility	Funds are being transferred within the Juvenile Justice RDU to meet projected FY09 expenses. Funds are available in personal services of a number of components due to extended position vacancies. Funds are needed in the personal services line for the Mat-Su and Kenai components, and in other lines in multiple components to cover costs of travel, contractual and non-contractual medical expenses, increased chargeback costs, and replacement computers for those no longer under warranty.	-51.0

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Health & Social Svcs	Chronic Disease Prevention and Health Promotion	Public Health Laboratories transfers \$140.0 excess SDPR authority from personal services to Nursing (\$20.0 commodities) and Chronic Disease Prevention and Health Promotion (\$47.0 personal services, \$5.2 travel, \$61.0 services, and \$26.8 commodities). The two receiving components require additional SDPR revenue authority to accept funding from the Healthy Juneau Kids grant, the Johnson Foundation program and to provide grantee travel, to develop a regional stroke plan, to conduct behavioral surveys. Excess authority is available for transfer due to position vacancies within the component.	47.0
	Commissioner's Office	Transfer \$300.0 from personal services to travel (\$50.0), services (\$225.0) and commodities (\$25.0) to cover costs for the Mary Conrad Center. This transaction will be reversed if the pending supplemental budget request is approved. (Note: OMB/agency discussion over reversal underway.) Excess authority is available for transfer due to position vacancies within the component.	-300.0
	Fairbanks Youth Facility	Funds are being transferred within the Juvenile Justice RDU to meet projected FY09 expenses. Funds are available in personal services of a number of components due to extended position vacancies. Funds are needed in the personal services line for the Mat-Su and Kenai components, and in other lines in multiple components to cover costs of travel, contractual and non-contractual medical expenses, increased chargeback costs, and replacement computers for those no longer under warranty.	-35.7
	Fraud Investigation	Public Assistance, Fraud Investigation component, transfers 30.0 from personal services to contractual due to increased RSA costs. Funds are available due to position vacancies within the component.	-30.0
	Front Line Social Workers	Transfer authority to the personal service line from the grant line in the Children's Medicaid Services component to cover the actual federal match rate of 23% instead of the budgeted federal match rate of 25%. Authority is available in the Children's Medicaid Services grant line because of lower than anticipated utilization of Behavioral Rehabilitative Services.	300.0
	Health Planning and Infrastructure	Division of Public Health transfers \$103.0 SDPR authority from contractual in Public Health Labs to Women, Children, and Family Health personal services (\$20.0), travel (\$6.0) and contractual (\$27.0) and to Health Planning and Infrastructure (HPI) personal services (\$40.0) and travel (\$10.0). Public Health Labs has authority available due to fewer laboratory tests being done for the Alaska Native Tribal Health Consortium and a purchasing freeze on non-essential services. SDPR authority is needed in HPI for a one-year planning grant to increase the overall awareness of health disparities of racial and ethnic minorities in Alaska, as well as to assess the feasibility of establishing an Office of Minority Health.	40.0
	Infant Learning Program Grants	Infant learning Program (ILP) transferred \$150.0 to personal services from grants. Positions have been transferred to ILP to support program growth, but the personal services cost projection during Management Plan has been a bit lower than reality due to merit raises and hires of employees at advanced step placement. Funding is available since several service grants in FY09 were less than anticipated.	150.0
	Johnson Youth Center	Funds are being transferred within the Juvenile Justice RDU to meet projected FY09 expenses. Funds are available in personal services of a number of components due to extended position vacancies. Funds are needed in the personal services line for the Mat-Su and Kenai components, and in other lines in multiple components to cover costs of travel, contractual and non-contractual medical expenses, increased chargeback costs, and replacement computers for those no longer under warranty.	-76.0

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Health & Social Svcs	Kenai Peninsula Youth Facility	Funds are being transferred within the Juvenile Justice RDU to meet projected FY09 expenses. Funds are available in personal services of a number of components due to extended position vacancies. Funds are needed in the personal services line for the Mat-Su and Kenai components, and in other lines in multiple components to cover costs of travel, contractual and non-contractual medical expenses, increased chargeback costs, and replacement computers for those no longer under warranty.	6.8
	Kenai Peninsula Youth Facility	Juvenile Justice is transferring funds between components to meet refined FY09 projections, including hire of employees at advanced step placement. McLaughlin Youth Center is transferring \$39.0 from personal services to Kenai Peninsula Youth Facility personal services (\$20.0) and Ketchikan Regional Youth Facilities grants line (\$19.0). Funds are available due to vacancies at McLaughlin.	20.0
	Ketchikan Regional Youth Facility	Funds are being transferred within the Juvenile Justice RDU to meet projected FY09 expenses. Funds are available in personal services of a number of components due to extended position vacancies. Funds are needed in the personal services line for the Mat-Su and Kenai components, and in other lines in multiple components to cover costs of travel, contractual and non-contractual medical expenses, increased chargeback costs, and replacement computers for those no longer under warranty.	-100.0
	Mat-Su Youth Facility	Funds are being transferred within the Juvenile Justice RDU to meet projected FY09 expenses. Funds are available in personal services of a number of components due to extended position vacancies. Funds are needed in the personal services line for the Mat-Su and Kenai components, and in other lines in multiple components to cover costs of travel, contractual and non-contractual medical expenses, increased chargeback costs, and replacement computers for those no longer under warranty.	6.5
	McLaughlin Youth Center	Funds are being transferred within the Juvenile Justice RDU to meet projected FY09 expenses. Funds are available in personal services of a number of components due to extended position vacancies. Funds are needed in the personal services line for the Mat-Su and Kenai components, and in other lines in multiple components to cover costs of travel, contractual and non-contractual medical expenses, increased chargeback costs, and replacement computers for those no longer under warranty.	-629.0
	McLaughlin Youth Center	Juvenile Justice is transferring funds between components to meet refined FY09 projections. McLaughlin Youth Center is transferring \$39.0 from personal services to Kenai Peninsula Youth Facility personal services (\$20.0) and Ketchikan Regional Youth Facilities grants line (\$19.0). Funds are available due to vacancies at McLaughlin.	-39.0
	Nome Youth Facility	Funds are being transferred within the Juvenile Justice RDU to meet projected FY09 expenses. Funds are available in personal services of a number of components due to extended position vacancies. Funds are needed in the personal services line for the Mat-Su and Kenai components, and in other lines in multiple components to cover costs of travel, contractual and non-contractual medical expenses, increased chargeback costs, and replacement computers for those no longer under warranty.	-51.2
	Pioneer Homes	Moves authority from personal services to contractual services and supplies to cover unanticipated cost increases to the Anchorage Office lease and to purchase computer hardware necessary to support the mandatory software upgrade. Excess authority is available for transfer due to position vacancies within the component.	-590.0
	Pioneer Homes	Transfer authority to the personal service line from the commodity line to reflect actual year-end costs.	10.0

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Health & Social Svcs	Probation Services	Funds are being transferred within the Juvenile Justice RDU to meet projected FY09 expenses. Funds are available in personal services of a number of components due to extended position vacancies. Funds are needed in the personal services line for the Mat-Su and Kenai components, and in other lines in multiple components to cover costs of travel, contractual and non-contractual medical expenses, increased chargeback costs, and replacement computers for those no longer under warranty.	-16.8
	Probation Services	Probation Services is moving \$84.0 from personal services to grants in McLaughlin Youth Center, to cover the costs of grant-funded chemotherapy cancer treatments for an incarcerated youth. Funds are available in personal services because of difficulties filling vacancies in the Northern Region.	-84.0
	Public Health Laboratories	Public Health Laboratories transfers \$140.0 excess SDPR authority from personal services to Nursing (\$20.0 commodities) and Chronic Disease Prevention and Health Promotion (\$47.0 personal services, \$5.2 travel, \$61.0 services, and \$26.8 commodities). The two receiving components require additional SDPR revenue authority to accept funding from the Healthy Juneau Kids grant, the Johnson Foundation program and to provide grantee travel, to develop a regional stroke plan, to conduct behavioral surveys. Excess authority is available for transfer due to position vacancies within the component.	-140.0
	Senior and Disabilities Services Administration	Moves authority from personal services to travel and contractual to cover higher than expected support costs connected to the division having converted from contracted Medicaid eligibility assessments, to having staff perform this function. The process is still new enough to the division that associated cost patterns and the appropriate ratio of support costs to personal service costs are still coming to light. Excess authority is available for transfer due to position vacancies within the component.	-150.0
	Senior and Disabilities Services Administration	Transfer authority to the personal service line from the grant line to cover the cost of Medicaid assessments performed by staff. Excess authority is available for transfer due to Medicaid actual costs for FY2009 running slightly below STAMP Medicaid projections through year-end.	144.4
	Senior and Disabilities Services Administration	Transfer authority to the personal service line from the contractual line to cover unexpected overtime costs resulting from a recent change in requirements by the Center for Medicaid and Medicare Services and to reflect actual year-end costs.	10.0
	State Medical Examiner	Moves authority from personal services to contractual services to cover locum tenens service costs. Excess authority is available for transfer due to position vacancies within the component.	-200.0
	State Medical Examiner	State Medical Examiner's Office transfers \$100.0 from personal services to contractual to pay for chargeback costs. Funding is available due to an unanticipated locum tenens contract to act as a forensic pathologist; therefore, contractual costs increased and personal services was not expended for the vacant position.	-100.0
	Tobacco Prevention and Control	Transfer authority to the personal services line from the travel, contractual and commodity lines for the Tobacco Prevention and Control (TPC) program to reflect actual year-end costs.	137.0
	Women, Children and Family Health	Division of Public Health transfers 103.0 SDPR authority from contractual in Public Health Labs to Women, Children, and Family Health personal services (\$20.0), travel (\$6.0) and contractual (\$27.0) and to Health Planning and Infrastructure personal services (\$40.0) and travel (\$10.0). Public Health Labs has authority available due to fewer laboratory tests being done for the Alaska Native Tribal Health Consortium and a purchasing freeze on non-essential services. SDPR authority is needed in the component for expenses accrued as part of the Western States Genetics Collaborative in support of expanded genetics and metabolic outreach.	20.0

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Department	Component Title	Comments	Amount
Health & Social Svcs	Youth Courts	Transfer authority from the contractual line to the personal services line in the Youth Court allocation for staff costs associated with grant management.	29.2
			Health Social Svcs Totals: (\$1,199.8)
Labor & Workforce	Alaska Labor Relations Agency	Transfer \$8.7 travel and \$1.0 contractual services funding to personal services to fund staff in a small office where vacancy rates have been lower than expected. Funding is available because of reduced travel associated with hearing schedules and reduced maintenance costs.	9.7
	Commissioner's Office	The Commissioner's Office is fully staffed and expects to remain so. A Communications Coordinator position, previously planned as a contract, has been added to staff so \$30.0 in services funding is available for transfer personal services where it is needed.	30.0
	Data Processing	Transfer Personal Services authorization to Services for unexpected implementation costs of special programs for federal unemployment insurance program. Personal Services authorization is available for transfer as a result of high staff turnover and difficulty recruiting new staff.	-560.0
			Labor Workforce Totals: (\$520.3)
Law	Criminal Appeals/Special Litigation	Moves authority from personal services to travel (\$143.0) and supplies (\$110.7) because FY2009 authority for these lines was greatly reduced from FY2008 actuals levels, with the plan to transfer authority back in as needed, across the year. Excess authority is available for transfer due to position vacancies within the component.	-25.0
	Criminal Appeals/Special Litigation	Moves authority from personal services to equipment to cover purchase of two storage area networks. Excess authority is available for transfer due to the FY2009 Law savings plan. NOTE that Law sought OMB's approval for utilization of a small portion of their identified savings for both this purpose and a build-out in the Dillingham office, after the department's FY2009 supplemental request was denied. The department still expects to close the year showing significant GF savings.	-75.0
	Criminal Justice Litigation	Moves authority from personal services to travel (\$143.0) and supplies (\$110.7) because FY2009 authority for these lines was greatly reduced from FY2008 actuals levels, with the plan to transfer authority back in as needed, across the year. Excess authority is available for transfer due to position vacancies within the component.	-50.0
	Deputy Attorney General's Office	Transfers support line authority into the personal services line. In FY2009 the department changed the method under which they billed client agencies. Costs were all billed under the contractual line. Personal service costs, however, continued to be recorded as such in the appropriation. Personal service costs from the production pool were allocated out to the Civil Section components to more accurately reflect actual expenditures. This transfer provides the authorization in the personal services line that was previously recorded in contractual.	2,383.3

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Department	Component Title	Comments	Amount
Law			
	Deputy Attorney General's Office	Transfers support line authority into the personal services line. In FY2009 the department changed the method under which they billed client agencies. Costs were all billed under the contractual line. Personal service costs, however, continued to be recorded as such in the appropriation. Personal service costs from the production pool were allocated out to the Civil Section components to more accurately reflect actual expenditures. This transfer provides the authorization in the personal services line that was previously recorded in contractual.	6,357.0
	First Judicial District	Moves authority from personal services to travel (\$143.0) and supplies (\$110.7) because FY2009 authority for these lines was greatly reduced from FY2008 actuals levels, with the plan to transfer authority back in as needed, across the year. Excess authority is available for transfer due to position vacancies within the component.	-7.0
	Fourth Judicial District	Moves authority from personal services to travel (\$143.0) and supplies (\$110.7) because FY2009 authority for these lines was greatly reduced from FY2008 actuals levels, with the plan to transfer authority back in as needed, across the year. Excess authority is available for transfer due to position vacancies within the component.	-78.3
	Office of the Attorney General	Transfers authority from contractual services to personal services, chiefly to cover the costs associated with temporarily double-filling the Finance Officer position. Excess authority was available for transfer due to several budgeted items coming in at under their projected cost.	49.0
	Second Judicial District	Moves authority from personal services to travel (\$143.0) and supplies (\$110.7) because FY2009 authority for these lines was greatly reduced from FY2008 actuals levels, with the plan to transfer authority back in as needed, across the year. Excess authority is available for transfer due to position vacancies within the component.	-93.4
	Second Judicial District	Moves authority from personal services to equipment to cover purchase of two storage area networks. Excess authority is available for transfer due to the FY2009 Law savings plan. NOTE that Law sought OMB's approval for utilization of a small portion of their identified savings for both this purpose and a build-out in the Dillingham office, after the department's FY2009 supplemental request was denied. The department still expects to close the year showing significant GF savings.	-57.9
			Law Totals: \$8,402.7
Military & Veterans Affairs			
	Air Guard Facilities Maintenance	Transfer from contractual and commodities to personal services for overtime associated with fire-fighting activities. Funding is available for transfer to personal services in the contractual and supplies line due to lower costs resulting from operational efficiencies.	500.0
			Military & Veterans Affairs Totals: \$500.0
Natural Resources			.0

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Department	Component Title	Comments	Amount
Natural Resources	Administrative Services	Transfer from personal services to contractual for expenses related to the ongoing operational costs such as telecommunication charges, courier and postage, equipment maintenance and repairs, printing, and general office supplies. Funding is available to transfer due to unanticipated and extended vacancies during the fiscal year.	-50.0
	Agricultural Development	Transfer funding from personal services to grants for a 2009 Alaska Agriculture Innovation Grant for farmer's markets to market and promote their efforts. This transfer from personal services to grants aligns funding with the grant award.	-5.0
	Conservation and Development Board	Transfer from personal services to contractual for funding of as-needed administrative support provided by the Commissioner's Office. Funding is available to transfer from personal services due to the administrative support position being vacant during the fiscal year.	-10.0
	Fire Suppression Activity	Transfer \$850,000.00 from Personal Services to Services When additional authority was posted to this component via the Fire Disaster Declaration process, too much was allocated to personal services. Invoices are due for cooperating agencies including aviation invoices and federal cross billing.	-850.0
	Fire Suppression Activity	Transfer from Personal Services to Services When additional federal authorization was posted to the Fire Suppression Activity component, more was allocated to the personal services line than was needed. Additional expenditures in the services line need to be paid.	-500.0
	Land Sales & Municipal Entitlements	Tulsequah Mine has gone bankrupt and has been unable to fulfill their obligation to Large Project Permitting in Statutory Designated Program Receipts (SDPR). This transaction transfers excess Land Disposal Income Funds (LDIF) to Large Project Permitting personal services and contractual to help cover costs associated with the Tulsequah Mine. Excess LDIF is available to transfer due to anticipated operational expenditures not being charged to LDIF as originally anticipated.	-40.0
	Large Project Permitting	Tulsequah Mine has gone bankrupt and has been unable to fulfill their obligation to Large Project Permitting in Statutory Designated Program Receipts (SDPR). This transaction transfers excess Land Disposal Income Funds (LDIF) to Large Project Permitting personal services and contractual to help cover costs associated with the Tulsequah Mine. Excess LDIF is available to transfer due to anticipated operational expenditures not being charged to LDIF as originally anticipated.	17.1
	Mental Health Trust Lands Administration	Transfer from personal services to travel, contractual and commodities for increased expenditures as a result of travel by the executive director and the environmental cleanup of junk-yard parcels. Funding is available to transfer as two positions have not been filled during the fiscal year.	-65.0
	Mental Health Trust Lands Administration	Transfer from personal services to travel and contractual for expenses related to the inspection and clean-up of Mental Health Trust land. Funding is available to transfer due to two vacant positions and personal services being charged to a Reimbursable Services Agreement for work related to the Governor's In-State Gas Line project.	-65.0
	Oil & Gas Development	Transfer from personal services to contractual to fund a Reimbursable Services Agreement with the Governor's Office to fund a Special Assistant working on energy related matters. Funding is available to transfer from personal services as three positions associated with gasline implementation have remained unfilled during the fiscal year.	-100.0

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Department	Component Title	Comments	Amount
Natural Resources			
	Oil & Gas Development	Transfer from personal services to contractual for departmental funding of the Division of Personnel's salary survey project. Funding is available to transfer from personal services due to vacancies during the fiscal year.	-35.0
	Oil & Gas Development	Transfer from personal services to contractual to align Reimbursable Services Agreement (RSA) budget with actual expenditures. Initial funding for this RSA with the University was placed in personal services until better cost estimates could be determined and funding moved to the contractual services line item.	-8.6
	Oil & Gas Development	Transfer from personal services to contractual to cover expenses related to the use of a contractor for information technology support and for a professional services contract related to the analysis and modeling of Flint Hills. Funding is available to transfer from personal services due to several exempt positions not being filled during the fiscal year.	-500.0
	Oil & Gas Development	Transfer funding from personal services to contractual for costs associated with the hiring of consultants for Alaska Gasline Inducement Act (AGIA) implementation for the period April 19 - June 30, 2009. Funding is available to transfer from personal services due to positions remaining vacant during the fiscal year.	-680.0
	Oil & Gas Development	Transfer from Personal Services to Services is made to accommodate Department of Law expenditures related to the PERL bankruptcy case. Funding is available due to higher than anticipated vacancies in the the Division.	-60.0
	Parks & Recreation Access	Transfer from personal services to contractual to cover daily operational expenditures for Parks Access to provide services under the Coastal Villages Regions fund. Funding is available to transfer from personal services due to vacancies during the fiscal year.	-2.0
	Parks & Recreation Access	Transfer from Parks and Recreation Access personal services to Parks Management personal services and contractual to provide funding for an ongoing Reimbursable Services Agreement with Fish and Game for the Little Su Public Use Area. Funding is available to transfer from Parks and Recreation Access personal services due to more projects being funded through the capital budget.	-60.0
	Parks & Recreation Access	Transfer from personal services to contractual to correct a previous budget estimate. All authorization was placed into personal services, leaving insufficient authority in other line items. This transfer from personal services to contractual will allow for the payment of vendors owed by Parks and Recreation Access.	-25.0
	Parks Management	Transfer from Parks and Recreation Access personal services to Parks Management personal services and contractual to provide funding for an ongoing Reimbursable Services Agreement with Fish and Game for the Little Su Public Use Area. Funding is available to transfer from Parks and Recreation Access personal services due to more projects being funded through the capital budget.	25.0
	Pipeline Coordinator	Transfer from personal services to contractual and commodities for unanticipated expenditures for information technology upgrades and to cover the replacement of the phone system for the State Pipeline Coordinator's Office. There is sufficient funding available to transfer from personal services due to work being charged to other funding sources.	-48.6
	Pipeline Coordinator	Transfer to personal services from contractual and commodities to correct a previously approved funding transfer (ADN 10-9-5196) for unanticipated expenditures for information technology upgrades and to cover the replacement of the phone system for the State Pipeline Coordinator's Office.	48.6
	Public Services Office	Transfer funding from Services to Personal Services to align authorization with actual expenditures. Estimates made during the budget planning process were slightly less than what actually occurred during the year. Funding is available to transfer to Personal Services from contractual due to contractual expenditures being less than originally anticipated.	2.0

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Department	Component Title	Comments	Amount
Natural Resources	Public Services Office	Transfer \$2.0 from Personal Services to Services Spending in Services was less than anticipated, while costs in the Personal Services line were slightly more than anticipated. This reverses the previous transfer from Services to Personal Services.	-2.0
Natural Resources Totals:			(\$3,013.5)
Public Safety	Administrative Services	Moves authority from personal services to supplies to cover cost of test kits to process the backlog of DNA results, and to cover increasing per-unit lab supply costs. Excess authority is available for transfer due to position vacancies within the component.	-118.0
	Alaska Bureau of Alcohol and Drug Enforcement	Alaska Bureau of Alcohol and Drug Enforcement is transferring \$55.0 to personal services from other line items and is receiving funds from other components in the Alaska State Trooper RDU to meet FY2009 projected expenses. Funds are available due to reduced overtime used by commissioned positions, delays in filling civilian and court service officer positions, and fewer recruits at the spring academy than were originally projected. Funds are needed in other components for increased costs of transporting prisoners and field investigations. Contractual funds are needed for increased aircraft costs for search and rescue missions and prisoner transportation, vehicle rental costs, office/space leases and other contractual services. Funds are needed in supplies for fuel costs for search and rescue missions and law enforcement and safety supplies.	55.0
	Alaska Bureau of Alcohol and Drug Enforcement	This RP transfers funds between and within allocations within the Alaska State Trooper RDU; the personal services transfer portion takes into account the final payroll for FY2009 and projections of final adjustments and corrections necessary, and overall transfers funds from personal services to support lines for utilities, telecommunications, employee and prisoner travel, aircraft charters, fuel, and law enforcement supplies and equipment.	-30.0
	Alaska Bureau of Investigation	AK Bureau of Investigation transfers \$250.0 from personal services to AK Bureau of Judicial Services (\$120.0 services and \$30.0 commodities) and Rural Trooper housing (\$100.0 services). Judicial Services needs funds until the FY09 supplemental is approved. Funds are needed in Rural Trooper Housing to pay utility obligations. AK Bureau of Investigation has funds available due to vacant investigator positions.	-250.0
	Alaska Bureau of Investigation	Alaska Bureau of investigations is transferring \$40.0 from personal services to contractual to meet FY2009 projected expenses. Funds are available due to reduced overtime used by commissioned positions and delays in filling civilian positions. Contractual funds are needed for vehicle rental costs, office/space leases and other contractual services.	-40.0
	Alaska Bureau of Investigation	This RP transfers funds between and within allocations within the Alaska State Trooper RDU; the personal services transfer portion takes into account the final payroll for FY2009 and projections of final adjustments and corrections necessary, and overall transfers funds from personal services to support lines for utilities, telecommunications, employee and prisoner travel, aircraft charters, fuel, and law enforcement supplies and equipment.	-20.0

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Department	Component Title	Comments	Amount
Public Safety	Alaska Bureau of Judicial Services	Alaska Bureau of Judicial Services is transferring \$275.0 from personal services to other components in the Alaska State Trooper RDU to meet FY2009 projected expenses. Funds are available due to reduced overtime used by commissioned positions, delays in filling civilian and court service officer positions, and fewer recruits at the spring academy than were originally projected. Funds are needed in other components for increased costs of transporting prisoners and field investigations. Contractual funds are needed for increased aircraft costs for search and rescue missions and prisoner transportation, vehicle rental costs, office/space leases and other contractual services. Funds are needed in supplies for fuel costs for search and rescue missions and law enforcement and safety supplies.	-275.0
	Alaska Bureau of Judicial Services	This RP transfers funds between and within allocations within the Alaska State Trooper RDU; the personal services transfer portion takes into account the final payroll for FY2009 and projections of final adjustments and corrections necessary, and overall transfers funds from personal services to support lines for utilities, telecommunications, employee and prisoner travel, aircraft charters, fuel, and law enforcement supplies and equipment.	20.0
	Alaska Fire Standards Council	This transaction transfers \$5.0 from contractual services to personal services. Overtime expenses for certification work performed by employees necessitates the transfer to personal services; less contractual expense than planned was expended on certifying officer contracts so funds are available.	5.0
	Alaska Public Safety Information Network	Funds are transferred from personal services to travel (\$4.0), contractual (\$46.0), supplies (\$43.0) and equipment (\$37.0) to meet anticipated FY09 expenditures. Funds are available in personal services due to vacancies.	-130.0
	Alaska State Trooper Detachments	Alaska State Trooper Detachments is transferring \$495.0 from personal services to other components in the Alaska State Trooper RDU to meet FY2009 projected expenses. Funds are available due to reduced overtime used by commissioned positions, delays in filling civilian and court service officer positions, and fewer recruits at the spring academy than were originally projected. Funds are needed in other components for increased costs of transporting prisoners and field investigations. Contractual funds are needed for increased aircraft costs for search and rescue missions and prisoner transportation, vehicle rental costs, office/space leases and other contractual services. Funds are needed in supplies for fuel costs for search and rescue missions and law enforcement and safety supplies.	-495.0
	Alaska State Trooper Detachments	This RP transfers funds between and within allocations within the Alaska State Trooper RDU; the personal services transfer portion takes into account the final payroll for FY2009 and projections of final adjustments and corrections necessary, and overall transfers funds from personal services to support lines for utilities, telecommunications, employee and prisoner travel, aircraft charters, fuel, and law enforcement supplies and equipment.	-100.0
	Alaska State Troopers Director's Office	This RP transfers funds between and within allocations within the Alaska State Trooper RDU; the personal services transfer portion takes into account the final payroll for FY2009 and projections of final adjustments and corrections necessary, and overall transfers funds from personal services to support lines for utilities, telecommunications, employee and prisoner travel, aircraft charters, fuel, and law enforcement supplies and equipment.	-4.0
	Alaska Wildlife Troopers	Alaska Wildlife Troopers transfers \$200.0 from personal services to travel (\$50.0) and contractual (\$150.0) to pay for trooper moves, field visits and patrols as well as vehicle costs, utilities for trooper posts/offices and telecommunications services.	-200.0

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Department	Component Title	Comments	Amount
Public Safety	Alaska Wildlife Troopers	Alaska Wildlife Troopers is transferring \$175.0 from personal services to other components in the Alaska State Trooper RDU to meet FY2009 projected expenses. Funds are available due to reduced overtime used by commissioned positions, delays in filling civilian and court service officer positions, and fewer recruits at the spring academy than were originally projected. Funds are needed in other components for increased costs of transporting prisoners and field investigations. Contractual funds are needed for increased aircraft costs for search and rescue missions and prisoner transportation, vehicle rental costs, office/space leases and other contractual services. Funds are needed in supplies for fuel costs for search and rescue missions and law enforcement and safety supplies.	-175.0
	Alaska Wildlife Troopers	Moves \$50.0 authority from personal services in the Alaska Wildlife Troopers component to the personal services and support lines of the Alaska Wildlife Trooper Marine Enforcement and Alaska Wildlife Trooper Aircraft Section components to provide budgeted Interagency Receipt revenue authority for a Fish & Game RSA to charter the patrol vessel Enforcer to study Stellar sea lions, and for increases to several budgeted Aircraft Section servicing RSAs with the Division of AST, Corrections, and the Governor's Office. Excess authority is available for transfer; it was an untapped reserve of Interagency Receipt revenue authority.	-50.0
	Alaska Wildlife Troopers	Moves authority from personal services to contractual services (\$36.2) and supplies (\$40.4) to provide for increases to several budgeted Aircraft Section servicing RSAs with the Division of Alaska State Troopers, Corrections, and the Governor's Office. Excess authority is available for transfer; it was an untapped reserve of Interagency Receipt revenue authority.	-76.5
	Alaska Wildlife Troopers	This RP transfers funds between and within allocations within the Alaska State Trooper RDU; the personal services transfer portion takes into account the final payroll for FY2009 and projections of final adjustments and corrections necessary, and overall transfers funds from personal services to support lines for utilities, telecommunications, employee and prisoner travel, aircraft charters, fuel, and law enforcement supplies and equipment.	25.0
	Alaska Wildlife Troopers Investigations	AK Wildlife Investigations transfers \$100.0 personal services and \$25.0 services to AK Wildlife Troopers services (\$90.0) and commodities (\$35.0) to pay for vehicle operation and law enforcement supplies. Funds are available due to investigator position vacancies. Funds are needed for vehicle operation and law enforcement supply costs for the investigation unit that are currently budgeted in the operations unit.	-100.0
	Alaska Wildlife Troopers Investigations	Alaska Wildlife Trooper Investigations is transferring \$10.0 from personal services to other components in the Alaska State Trooper RDU to meet FY2009 projected expenses. Funds are available due to reduced overtime used by commissioned positions, delays in filling civilian and court service officer positions, and fewer recruits at the spring academy than were originally projected. Funds are needed in other components for increased costs of transporting prisoners and field investigations. Contractual funds are needed for increased aircraft costs for search and rescue missions and prisoner transportation, vehicle rental costs, office/space leases and other contractual services. Funds are needed in supplies for fuel costs for search and rescue missions and law enforcement and safety supplies.	-10.0
	Alaska Wildlife Troopers Marine Enforcement	Alaska Wildlife Trooper Marine Enforcement transfers \$200.0 from personal services to travel (\$10.0), contractual (\$40.0) and supplies (\$150.0) to meet FY09 obligations including costs for inspections, fisheries oversight, utilities, maintenance contracts, telecommunications, increased risk management insurance, fuel, and parts/supplies for vessel maintenance.	-200.0
	Alaska Wildlife Troopers Marine Enforcement	Moves authority to personal services from the Alaska Wildlife Troopers component to provide budgeted Interagency Receipt revenue authority for a Fish & Game RSA to charter the patrol vessel Enforcer to study Stellar sea lions. Excess authority is available for transfer; it was an untapped reserve of Interagency Receipt revenue authority.	13.8

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Department	Component Title	Comments	Amount
Public Safety	Alaska Wildlife Troopers Marine Enforcement	This RP transfers funds between and within allocations within the Alaska State Trooper RDU; the personal services transfer portion takes into account the final payroll for FY2009 and projections of final adjustments and corrections necessary, and overall transfers funds from personal services to support lines for utilities, telecommunications, employee and prisoner travel, aircraft charters, fuel, and law enforcement supplies and equipment.	-13.0
	Council on Domestic Violence and Sexual Assault	The Council on Domestic Violence and Sexual Assault moves \$10.0 from travel, \$55.0 from services and \$15.2 from equipment to personal services to meet FY09 personal services projections. Funds are available due to reduced professional services costs, reduced amount of travel, and postponing purchases of equipment.	80.0
	Training Academy	Transfer funds from personal services (\$140.0), travel (\$75.0), services (\$140.0) and equipment (\$50.0) to commodities for increased meal costs for Academy students and for increased ammunition costs. Funds are available due to the vacancy of a corporal position as well as reduced expenditures in travel, services and equipment lines.	-140.0
	Training Academy	Moves authority into personal services from travel and contractual service lines to cover higher-than-projected overtime costs. Excess authority is available for transfer due to fewer than projected number of trainees enrolled at the Academy, which results in reduced living costs (heat, electricity, water, room repairs/upgrades).	60.0
	Training and Education Bureau	Fire, Life Safety/Training & Education transfers \$162.0 from Contractual to Personal Svcs for payment of a grievance resolution. Funds are available in contractual due to the reduction of training classes and the reduction in instructor services expenses.	162.0
	VPSO Support	Moves authority from contractual to personal services to cover the final personal services cost adjustment associated with the grants section's leave withholding monthly allocation, as per the 2001 recommendations of Legislative Audit. Excess authority was available for transfer due to use of federal funds for the VPSO training academy held in FY2009.	8.2
			Public Safety Totals:
			(\$1,997.5)
Revenue	Administrative Services	Transfer funds from personal services to the travel, contractual and commodities line items to cover the cost of Information Technology (IT) staff travel, IT equipment purchases and maintenance and upgrade of electrical and data lines. Funding is available to transfer from personal services due to an extended vacancy for the director's position as well as other unfilled vacancies within the division.	-170.0
	Administrative Services	Transfer from personal services to equipment to cover relocation costs associated with the Department of Administration's Enterprise Technology Services' relocation of the Department of Revenue's servers and replacement of equipment from the 11th floor to the 5th floor of the State Office Building. Funding is available to transfer from personal services due to positions being held vacant during the fiscal year.	-19.1
	APFC Operations	Transfer funding from personal services to contractual services for the increased cost of business during the fiscal year. Funding is being transferred to cover increases for postage, phones, hearing officers, computer services and lease costs. Funding is available to transfer due to the active management of vacant positions during the fiscal year.	-218.2

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Department	Component Title	Comments	Amount
Revenue	Permanent Fund Dividend Division	Transfer funds from personal services to contractual to cover increasing costs of services such as postage, hearing officers, computer services and lease costs. In addition, funding is being utilized to move the division's public information office in Anchorage to a space that is better suited for accommodating the public. Funds are available to transfer from personal services due to a high vacancy rate during the fiscal year.	-70.0
Revenue Totals:			(\$477.3)
Transportation	Anchorage Airport Operations	Transfer from personal services to contractual for increased costs associated with the Republic Parking Contract. Shuttle services were increased in FY09 to accommodate the traveling public due to the A/B Concourse remodel and while the South Terminal/North Terminal connector construction was finalized. Funding is available to transfer from personal services due to vacancies during the fiscal year.	-150.0
	Anchorage Airport Safety	Transfer from contractual to personal services to cover employee salaries from fund sources other than federal receipts as the Transportation Security Administration reduced the level of federal funding reimbursement for Law Enforcement Screening Officers. Funding is available to transfer from contractual due to a reduction in the unarmed security services contract for the airport.	160.0
	Anchorage Airport Safety	Transfer from contractual to personal services to cover employee salaries from fund sources other than federal receipts as the Transportation Security Administration reduced the level of federal funding reimbursement for Law Enforcement Screening Officers. Funding is available to transfer from contractual due to a reduction in the unarmed security services contract for the airport.	30.0
	Anchorage Airport Safety	Transfer funding from personal services to contractual services and commodities for increased electric expenditures as a result of cold weather, rate increases and simultaneously operating the new passenger terminal, the renovating a portion of the old terminal and operating the oldest part of the old terminal. Funding is needed in the commodities line to cover costs associated with the renovation of the old terminal. Funding is available to transfer from the personal service line item due to position vacancies during the year.	-117.0
	Central Design and Engineering Services	Transfer from personal services to non personal services line items within the Design, Engineering and Construction appropriation to cover fiscal year-end line item cost overruns. Funding is available to transfer from personal services due to the vacancy of the Chief of Traffic and safety position.	-20.0
	Central Region Construction and CIP Support	Transfer to personal services from non personal services line items within the Design, Engineering and Construction appropriation to cover fiscal year-end line item cost overruns as a result of increased management and oversight of the CIP program. Funding is available to transfer to personal services due to a shift from indirect to direct CIP project work billings during the fiscal year.	95.0
	Central Region Highways and Aviation	Transfer funding from personal services to commodities for maintenance and repair of United States Air Force (USAF) heavy equipment. The USAF reimburses the State to maintain the runway and military airfield pavement at King Salmon so that military aircraft can safely land, be serviced, maintained and launched. The USAF provides the heavy equipment, under the condition that the State repairs and maintains the heavy equipment. Funding is available for transfer from personal services due to excess authority for Transportation Security Administration budget authority not being fully utilized in the current fiscal year.	-30.0
	Central Region Highways and Aviation	Transfer from Commodities to Personal Services. The component has a shortfall in personal services due to hiring seasonal sidewalk tractor operators. Excess funding is available in commodities due to minimizing purchases earlier in the year in anticipation of a budget shortfall.	145.0

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Department	Component Title	Comments	Amount
Transportation	Central Region Planning	Transfer funding from personal services to travel and commodities. Funding is needed for travel to cover costs associated with Federal Aviation Administration training for airport planning. Funding is needed in the commodities to cover computer purchases needed to run Geographical Information System and Immersive 3D video software programs that are utilized by the Aviation and Highway Project Evaluation Boards for determining capital project planning and budget requests. Funding is available to transfer from personal services due to three vacancies during the fiscal year.	-18.4
	Central Region Support Services	Transfer funding from personal services to contractual, commodities and capital outlay. Funding is needed in the contractual and commodity line items for unfunded expenses related to the Commissioner's Regional Transportation Forum held in Anchorage. Funding is needed for capital outlay expenditures associated with annual upgrades of networks in the Anchorage Aviation Building. Funding is available to transfer from personal services due to three unanticipated vacancies during the fiscal year.	-20.0
	Commissioner's Office	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-61.8
	Contracting and Appeals	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-59.3
	Equal Employment and Civil Rights	Transfer from personal services to contractual and commodities. Funding is needed in the contractual line item to cover costs associated with the upgrade of several computer programs such as BizTrak, BizNet, and BizWeb used in the federally required tracking and reporting of Disadvantaged Business Enterprises. Funding is needed in the commodities line item to replace outdated computers and equipment (printer) in order to alleviate workspace/station complaints and to provide highway plans requested by Disadvantaged Business Enterprises. Funding is available to transfer due to a position that became vacant in August of 2008 and likely will not be filled until FY10.	-60.0
	Equal Employment and Civil Rights	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-20.1
	Fairbanks Airport Administration	Transfer funding from personal services to contractual services and commodities for increased electric expenditures as a result of cold weather, rate increases and simultaneously operating the new passenger terminal, the renovating a portion of the old terminal and operating the oldest part of the old terminal. Funding is needed in the commodities line to cover costs associated with the renovation of the old terminal. Funding is available to transfer from the personal service line item due to position vacancies during the year.	-3.0
	Fairbanks Airport Facilities	Transfer funding from personal services to contractual services and commodities for increased electric expenditures as a result of cold weather, rate increases and simultaneously operating the new passenger terminal, the renovating a portion of the old terminal and operating the oldest part of the old terminal. Funding is needed in the commodities line to cover costs associated with the renovation of the old terminal. Funding is available to transfer from the personal service line item due to position vacancies during the year.	-130.5

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Department	Component Title	Comments	Amount
Transportation	Fairbanks Airport Facilities	Transfer funding from personal services to contractual for increased expenditures for heating fuel and natural gas consumption due to abnormally cold weather in Fairbanks this past winter. Funding is available for transfer from personal services due to turnover and vacant positions.	-43.0
	Fairbanks Airport Operations	Transfer funding from personal services to contractual services and commodities for increased electric expenditures as a result of cold weather, rate increases and simultaneously operating the new passenger terminal, the renovating a portion of the old terminal and operating the oldest part of the old terminal. Funding is needed in the commodities line to cover costs associated with the renovation of the old terminal. Funding is available to transfer from the personal service line item due to position vacancies during the year.	-100.0
	Fairbanks Airport Operations	Transfer funding to personal services from contractual and commodities. Funding is needed in personal services to cover increased overtime associated with increased airline traffic due to flights being diverted from Anchorage to Fairbanks because of volcanic eruptions, relocating operations between old and new buildings, and coordination and training of related to the 1R/19L Runway and Cargo Pavement Rehabilitation Project currently underway.	15.0
	Fairbanks Airport Operations	Transfer from travel to personal services to cover overtime associated with the transition of passenger aircraft from the old airport terminal to the new terminal and increased traffic associated with the diversion of aircraft from Anchorage to Fairbanks during the eruption of Mt. redoubt. Funding is available to transfer from travel due to a reduction of employee travel during the fiscal year.	.6
	Fairbanks Airport Safety	Transfer funding from personal services to travel, contractual and commodities for recruiting costs including travel to and from the Sitka Training Academy for Airport Fire and Police recruits in addition to supplies and equipment for the new recruits. Funding is available to transfer from personal services due to vacancy savings and unanticipated reimbursement from the Transportation Security Administration for federally mandated security services.	-68.5
	Internal Review	Transfer from personal services to Central Region Support Service contractual line item for expenses associated with the Nikiski Beach Road lawsuit. Funding is available for transfer from personal services due to a position vacancy and a second full-time budgeted position in which the incumbent is only working part-time for a portion of the current fiscal year.	-19.1
	Internal Review	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-82.9
	Marine Engineering	Transfer from commodities to personal services to align funding with actual expenditures. Funding is available to transfer from commodities due to management implementing controls to reduced spending.	10.8
	Marine Vessel Operations	Transfer from commodities and contractual to personal services for additional labor that was required to address additional repairs uncovered during scheduled vessel capital improvement projects. Funding is available to transfer from commodities and contractual due to management implementing controls to reduced spending and implementation of a travel freeze.	1,275.0

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Department	Component Title	Comments	Amount
Transportation	Measurement Standards & Commercial Vehicle Enforcement	Transfer from personal services to travel, commodities and capital outlay to cover increased travel of Weights and Measures Inspectors around the State due to a shortage of staff, for equipment purchases and for additional costs associated with the replacement of the Anchorage scale truck that was denied in the FY10 capital budget request. Funding is available to transfer from personal services due to vacancies, rehiring of positions at lower steps than incumbents and an increase of personal services funding via an RSA with Program Development for the personnel costs associated with the staffing of a person in Tok to man the 511 system.	-115.0
	Measurement Standards & Commercial Vehicle Enforcement	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-37.0
	Northern Design and Engineering Services	Transfer from personal services to non personal services line items within the Design, Engineering and Construction appropriation to cover fiscal year-end line item cost overruns. Funding is available to transfer from personal services due personnel vacancies during the fiscal year.	-17.0
	Northern Region Facilities	Funding is being transferred from commodities to personal services to align expenditures with actual FY09 Reimbursable Services Agreements.	40.0
	Northern Region Facilities	Transfer from personal services to Northern Region Highways and Aviation contractual to cover a shortfall in State Equipment Fleet bills. Funding is available to transfer from re-directing in-house efforts to CIP funded deferred maintenance projects and delays in filling multiple positions due to the hiring freeze.	-59.0
	Northern Region Highways and Aviation	Transfer funding from Southeast Highways and Aviation personal services to Northern Region Highways and Aviation personal services, travel, contractual and commodities for increased road maintenance funding in unorganized boroughs. Funding is needed in Northern Region Highways and Aviation due to increased demand for labor, travel, materials, and equipment rentals. Funding is available to transfer from Southeast Highways and Aviation personal services as the component has not received the same level of requests for road maintenance services in unorganized boroughs this year as in year's past.	10.0
	Northern Region Highways and Aviation	Transfer personal services funding from Northern Region Highways and Aviation to Northern Region Facilities to cover FY09 building maintenance and repair expenses. Funding is available to transfer from Northern Region Highways and Aviation personal services due to a late start in the federal preventative maintenance program caused by late snow storms and cold conditions combined with the utilization of in-house labor and supplies being charged to capital projects for building maintenance work.	-325.0
	Northern Region Highways and Aviation	Transfer from personal services to contractual to cover a shortfall in State Equipment Fleet bills. Funding is available to transfer due to managed vacancies, delays in filling positions due to the hiring freeze, and recruitment difficulties for equipment operators in remote locations.	-570.0
	Program Development	Transfer funding from personal services to travel and contractual for unbudgeted travel and legal expenses related to the American Recovery and Reinvestment Act. Funding is available to transfer as there were multiple unanticipated vacancies during the fiscal year.	-7.0
	Program Development	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-70.2

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Department	Component Title	Comments	Amount
Transportation	Southeast Design and Engineering Services	Transfer from personal services to non personal services line items within the Design, Engineering and Construction appropriation to cover fiscal year-end line item cost overruns. Funding is available to transfer from personal services due to a shift from indirect to direct CIP project work billings during the fiscal year.	-98.0
	Southeast Region Construction	Transfer from personal services to non personal services line items within the Design, Engineering and Construction appropriation to cover fiscal year-end line item cost overruns. Funding is available to transfer from personal services due to a negative fluctuation in the direct CIP project work during the fiscal year.	-95.0
	Southeast Region Construction	Transfer funding to Southeast Region Construction personal services from Statewide Design and Engineering to cover year-end line item cost overruns due to an accounting error. Personal services costs for Southeast Region Construction were posted to wrong accounts. Funding is available to transfer from Statewide Design and Engineering's travel, contractual, and commodities line items due to management implementing controls to reduce spending.	54.0
	Southeast Region Facilities	Transfer funding from contractual services to personal services to cover fiscal year-end line item cost overruns. Southeast Region Facilities has only three positions which were filled all year, causing a slight overspending of personal services. There is sufficient year-end funding in the contractual services line due to management implementing controls to reduce spending.	1.0
	Southeast Region Highways and Aviation	Transfer funding from Southeast Highways and Aviation personal services to Northern Region Highways and Aviation personal services, travel, contractual and commodities for increased road maintenance funding in unorganized boroughs. Funding is needed in Northern Region Highways and Aviation due to increased demand for labor, travel, materials, and equipment rentals. Funding is available to transfer from Southeast Highways and Aviation personal services as the component has not received the same level of requests for road maintenance services in unorganized boroughs this year as in year's past.	-45.0
	Southeast Region Highways and Aviation	Transfer funding from personal services to contractual and commodities for payment of vendors for striping paint, contractual labor costs associated with the striping and for the replacement of grader blades as the past two winters has required an increase in the amount snow removal required to provide a safe driving surface. Funding is available to transfer from personal services due to unexpected staff vacancies during the fiscal year.	-225.5
	Southeast Region Highways and Aviation	Transfer from personal services to contractual to purchase commodities for highway and airport maintenance. Commodities include asphalt, aggregate, cutting edges, mower blades, broom cores, airport and highway lighting parts, and signs to replenish stock of these items. Funding is available to transfer from personal services due to an increase of direct CIP project work during the fiscal year.	-225.0
	State Equipment Fleet	Transfer from personal services to commodities to cover credit card fuel purchases made by state agencies during the fiscal year. Funding is available to transfer from personal services due to a reduction in authorized overtime and positions being held vacant during the last half of the fiscal year.	-279.3
	State Equipment Fleet	Transfer funding from commodities to personal services to align funding with actual expenditures. A previously approved RP (25-9-1117) transferred funding out of personal services to commodities to cover increased fuel purchases from state agencies. At the same time, payroll ran an adjustment on July 24th that reduced personal services funding by \$446.09, leaving State Equipment Fleet personal services short-funded. This transfer remedies the deficit personal services funding.	.4
	Statewide Administrative Services	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-46.6

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Department	Component Title	Comments	Amount
Transportation	Statewide Aviation	Transfer funding from personal services to travel and contractual services for unanticipated travel demands to cover the job duties of a retired employee during an extended recruitment process, for public hearings held statewide due to the processing of unanticipated emergency regulations and subsequent revised regulations regarding the rural airports and for advanced level training in Anchorage of regional airport managers. Funding is available to transfer from personal services due to unanticipated extended recruitment periods of vacant positions.	-50.0
	Statewide Aviation	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-20.7
	Statewide Design and Engineering Services	Transfer from personal services to non personal services line items within the Design, Engineering and Construction appropriation to cover fiscal year-end line item cost overruns. Funding is available to transfer from personal services due to a shift from indirect to direct CIP project work billings during the fiscal year.	-60.0
	Statewide Information Systems	Transfer funding to personal services (\$40.0) from contractual services for support of three Analyst Programmers responsible for the Maintenance Management System (MMS). In addition, transfer funding from Statewide Procurement (\$170.0) personal services to Statewide Information Systems personal services. Up until FY09 these positions were federally funded through the MMS capital budget project. In FY09 a fund source change from CIP Receipts to General Fund was requested to provide state funding of these positions as the department was notified by the Federal Highway Administration that the positions would be ineligible for federal reimbursement. A portion of the fund source change was approved by the Legislature, leaving the FY09 personal services line with unrealizable CIP Receipts. Funding is available to transfer from Statewide Information Systems contractual services as the FY09 ETS MICS billing is lower than originally anticipated. Funding is available to transfer from Statewide Procurement personal services to Statewide Information Systems personal services through a decrease of overtime and a Procurement Specialist position has remained vacant during the fiscal year.	210.0
	Statewide Information Systems	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-18.6
	Statewide Procurement	Transfer funding to personal services (\$40.0) from contractual services for support of three Analyst Programmers responsible for the Maintenance Management System (MMS). In addition, transfer funding from Statewide Procurement (\$170.0) personal services to Statewide Information Systems personal services. Up until FY09 these positions were federally funded through the MMS capital budget project. In FY09 a fund source change from CIP Receipts to General Fund was requested to provide state funding of these positions as the department was notified by the Federal Highway Administration that the positions would be ineligible for federal reimbursement. A portion of the fund source change was approved by the Legislature, leaving the FY09 personal services line with unrealizable CIP Receipts. Funding is available to transfer from Statewide Information Systems contractual services as the FY09 ETS MICS billing is lower than originally anticipated. Funding is available to transfer from Statewide Procurement personal services to Statewide Information Systems personal services through a decrease of overtime and a Procurement Specialist position has remained vacant during the fiscal year.	-170.0

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Department	Component Title	Comments	Amount
Transportation	Statewide Procurement	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-7.6
	Statewide Public Facilities	Transfer funding from travel to personal services to cover fiscal year-end cost overruns within the component. Funding is available to transfer as the component restricted non-essential travel during the fiscal year.	5.0
	Transportation Management and Security	Transfer from personal services to Central Region Support Service contractual line item for expenses associated with the Nikiski Beach Road lawsuit. Funding is available for transfer from personal services due to positions being vacant (Integrated Vegetation Management Coordinator and Heavy Equipment Operator Training Coordinator) during the current fiscal year.	-18.4
	Transportation Management and Security	Transfer from personal services to the Commissioner's Office for costs associated with the remodel and furnishings of the Commissioner's Office located in the Atwood Building. Expenditures to be covered with this transfer include phones, printers, monitors and furniture. Funding is available to transfer from personal services due to several high level specialized positions (Integrated Vegetation Management Coordinator and Heavy Equipment Operator Training Coordinator) not being filled in the current fiscal year.	-77.5
	Transportation Management and Security	Transfer from personal services to Statewide Information Systems' contractual line item to reimburse the Department of Administration for fiscal year Enterprise Productivity Rate and the Microsoft Enterprise Agreement payments. Funding is available to transfer from personal services to Statewide Information Systems' contractual services due to vacant positions during the fiscal year have remained unfilled.	-21.3
	Vessel Operations Management	Transfer from travel to personal services to align funding with actual expenditures. Funding is available to transfer from travel as AMHS management has implemented a travel freeze.	1.5
			Transportation Totals: (\$1,609.0)
University of Alaska	Anchorage Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	-9,572.1
	Bristol Bay Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	-79.2
	Chukchi Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	1.7
	College of Rural and Community Development	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	724.9

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Department	Component Title	Comments	Amount
University of Alaska	Cooperative Extension Service	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	13.5
	Fairbanks Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	-136.0
	Fairbanks Organized Research	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	4,928.1
	Interior-Aleutians Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	313.9
	Juneau Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	-179.6
	Kenai Peninsula College	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	1,062.4
	Ketchikan Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	51.1
	Kodiak College	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	179.9
	Kuskokwim Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	338.9
	Matanuska-Susitna College	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	239.5
	Northwest Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	-87.4
	Office of Information Technology	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	-99.3
	Prince William Sound Community College	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	-88.5

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Department	Component Title	Comments	Amount
University of Alaska	Sitka Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	-34.2
	Small Business Development Center	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	-69.2
	Statewide Services	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	-148.1
	Systemwide Education and Outreach	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	65.7
	Tanana Valley Campus	End of year adjustments to reconcile AKSAS with the University's actual FY09 expenditure plan.	483.9
University of Alaska Totals:			(\$2,090.1)
Totals:			(\$3,376.2)