

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

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January 21, 2011

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 Bill Thomas
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,

Enclosed is the personal services transfer report for the first half of the fiscal year.

The transfers reflect the allocation of resources needed to accomplish the organizations' responsibilities. The reasons for the transfers vary and include:

- adjustments to reflect updated staffing costs and other costs;
- transfers to correct line items allocations
- transfers to align with the terms of specific grants.

There was a net increase of \$3,909.9 to the personal services line for the executive branch departments. Two significant transfers contribute to this increase: \$3,000.0 for Fire Suppression Activity in the Department of Natural Resources and \$1,500.0 for Front Line Social Workers in Department of Health and Social Services.

The University had a net increase to the personal services line of \$1,187.6. Please note that the personal services transfers report for the University of Alaska is included as a separate enclosure.

Overall, the net personal service transfers total \$5,097.5 and represent .2% of the \$2,141,922.1 amount authorized for personal services in FY2011.

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

Sincerely,



Karen J. Rehfeld
Director

Enclosures

cc: David Teal, Legislative Finance Division

State of Alaska OMB Personal Services Transfers Report

Department	Req ADN	Component Title	Comments	Amount
Administration				
	2 2011 31	Risk Management	Transfer \$15.5 authorization from personal services to services for increasing insurance and litigation costs. Funding is available in personal services due to step differences between current director and previous director. Transfer from capital outlay to commodities is due to equipment purchases projected to be less than \$5.0.	-15.5
	2 2011 34	Alaska Oil and Gas Conservation Commission	This line item transfer moves authorization to personal services (\$199.9), from services (-\$119.9), commodities (-\$40.0), and capital outlay (-\$40.0) lines to reflect anticipated expenditures. Funding is available in services from consulting services, in commodities, a hearing room upgrade will be delayed, and capital credits on a current vehicle will be used for one of the two trucks anticipated being purchased in equipment for FY11.	199.9
	2 2011 38	Office of Public Advocacy	Transfer authority from personal services, commodities and capital outlay lines to travel and contractual lines to reflect anticipated expenditures and to adhere to vacancy guidelines.	-87.6
	2 2011 39	Personnel	To enable the Division to adhere to vacancy guidelines this line item transfer moves authorization from personal services to other line items to reflect anticipated expenditures. Personal services (-\$463.4), travel (-14.6), services (\$492.7), commodities (-\$14.7). This moves is to adhere to vacancy guidelines.	-463.4
	2 2011 40	Labor Relations	This line item transfer is necessary in order to adhere to vacancy guidelines and adjust services and commodities lines based on projected needs of component.	52.5
	2 2011 41	Purchasing	This line item transfer moves authorization from personal services to services line for additional reimbursable services costs projected in FY2011.	-16.4
	2 2011 42	Lease Administration	PCN 02-5174, previously budgeted in this component, has been transferred to ETS for operational efficiencies. This line item transfer moves authorization from personal services to services line for projected RSA contractual costs to be paid to ETS for incumbent's services, as needed.	-53.6
	2 2011 43	Enterprise Technology Services	A line item transfer from personal services to the services line is necessary to enable division to adhere to vacancy guidelines. Additional authorization is required due to increase in staffing. Authorization in services is available for transfer due to excess authority over projected needs.	101.0
	2 2011 44	Public Defender Agency	This line item transfer will move authorization from personal services to services to align FY11 authorization with revised FY10 authorization per line item transfer ADN 02-10-0107 and per projected FY11 expenditures.	-280.0
	2 2011 46	Alaska Public Offices Commission	A line item transfer is necessary to adhere to vacancy guidelines & to record authorization by line item to reflect projected expenditure budget.	31.0
	2 2011 57	DOA Information Technology Support	To enable the division to adhere to vacancy guidelines this line item transfer moves authorization to personal services from capital outlay to reflect anticipated expenditures. Reduction to capital outlay expenditure will need to occur due to the increased projected personal services costs.	5.3

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount	
Administration					
	2	2011 59	Facilities Administration	Transfer authority from personal services to services for additional reimbursable services costs projected in FY2011. Excess authority is available due to minor change in structure.	-44.9
	2	2011 60	Non-Public Building Fund Facilities	As a result of correctly splitting budgeted positions between Public Building Fund and the Non Public Building Fund Facilities components there will now be personal services budgeted and expended directly in this component. This transfer aligns authorization with projected expenditures.	131.1
	2	2011 62	Facilities	Transfer authority from personal services to contractual. This is necessary as a result of budgeted positions being split with Facilities Non-Public Building Fund Facilities component. This change will more accurately reflect the work of staff.	-58.7
Administration Totals:				(\$499.3)	
Commerce					
	8	2011 121	Corporations, Business and Professional Licensing	Transfer from personal services (-\$22.5) to travel (\$18.5), services (\$3.0), commodities (1.0). Legislature added 63.0 in RSS for Big Game Commercial Services Board, but did not place that funding where needed. Full allocation was placed in personal services. This RP allows funds to be used where needed.	-22.5
	8	2011 154	Commissioner's Office	Transfer \$76.3 from services to personal services to balance personal services in the Commissioner's Office component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.	76.3
	8	2011 156	Administrative Services	Transfer \$279.7 from services to personal services to balance personal services in the Administrative Services component. This transfer provides full funding for this component with minimum vacancy. Services funding is available to transfer due to efficiencies in the division.	279.7
	8	2011 162	Alaska Aerospace Corporation	Transfer \$270.0 from personal services to services to balance personal services in the Alaska Aerospace Corporation component. This transfer provides full funding for this component with minimum vacancy. Personal services funding is available to transfer due to efficiencies in the division.	-270.0
	8	2011 193	Community and Regional Affairs	Transfer \$16.0 from personal services to services to balance personal services in the Community and Regional Affairs component. This transfer provides full funding for this component with minimum vacancy. Personal services funding is available to transfer due to efficiencies in the division.	-16.0
	8	2011 197	Office of Economic Development	Transfer from services to personal services and grants line. The increase in Alaska Regional Economic Assistance Program (ARDOR) funding approved in FY2011 were all recorded in the services line. The intent was to be used for grants and grants management. This will transfer the authority to the appropriate line items to utilize the funds as they were intended. This transfer will not hinder the services line since the intent was not originally to be used in that line.	4.3
	8	2011 198	Regulatory Commission of Alaska	Transfer \$19.8 from personal services to travel to pay travel expenses incurred by the ARRA grant. All funds were placed in the personal services line when approved by LB&A. This transfer provides full funding for this component with minimum vacancy. Personal services funding is available to transfer due to efficiencies in the division.	-19.8

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount
Commerce				
	8 2011 215	Community Advocacy	Transfer authority from capital outlay to the personal services line in CIP receipts to correctly reflect reimburseable service agreement expenditure lines for the Coastal Zone Management Program.	184.0
	8 2011 219	Investments	Transfer authority from personal services (-\$448.8) to the services line to meet the vacancy requirement that resulted from the transfer of three information technology positions and expiration of a non-permanent position. The three information technology positions will be funded through the RSA process within the other component for FY11. Cost will now be incurred in the services line when needed rather than the personal services line for these positions.	-448.8
	8 2011 221	Alaska Industrial Development and Export Authority	Transfer excess authority from personal services to services to meet the vacancy requirement that resulted due to the transfer of one position (08-X020) to Office of Economic Development.	-40.0
	8 2011 224	Administrative Services	Transfer excess personal services authority (\$68.0) from personal services to grants line for Community Development Block Grants is a result due to excess funds administrative funds available to DCCED. DCCED may use up to 10% of ARRA funding for administrative cost, but chooses not to since other funding is available. All available funding is moved to the grants line instead.	-68.0
	8 2011 243	National Program Receipts	Transfer authority from capital outlays (-\$2,717.7) to personal services (\$135.9) and grants lines (\$2,581.8). All authority is currently recorded in the capital outlays line from a federal grant received from the U.S. Department of Health and Human Services. This transfer allows the component to utilize the funding as planned. \$53.8 of the federal authority was not awarded and will be restricted in the line.	135.9
Commerce Totals:				(\$204.9)
Corrections				
	20 2011 20	Education Programs	Transfer authority from services to the personal services line to maintain a minimum personal services vacancy factor and meet the anticipated personal services expenditure projections. The positions in this component provide statewide program oversight. Service line expenditures will be reduced, as there is no excess authority available.	8.7
	20 2011 20	Sex Offender Management Program	Transfer authority from services to the personal services line to bring the funding level within vacancy factor guidelines. The positions of this component provide program oversight in Anchorage, Barrow, Bethel and Juneau. The excess authorization is available as the program's service delivery transitions from a contractual basis to delivery by State employees.	178.9
	20 2011 20	Substance Abuse Treatment Program	Transfer authority from services to the personal services line to meet the anticipated personal services expenditure projections. Service line expenditures will be reduced, as there is no excess authority available.	37.7

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount
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Corrections				
	20 2011 40	Prison System Expansion	Transfer authority from personal services to the services line within the component. There is insufficient authority in the services line to meet routine operating costs due to unfunded FY2011 expenses for professional services to provide assistance in the management of the Department's statewide expansion projects. The authority is available for transfer from the extended vacancy of the Expansion Planning Facilities Manager position. While this position is vacant for FY2011, it will be recruited and filled for FY2012.	-84.0
	20 2011 48	Information Technology MIS	Transfer authority from personal services to the services line to cover an unbudgeted increase for Department of Administration charge backs, software licensing/maintenance agreements, and replacement/upgrade of the department's data storage equipment. Authority is also needed for statewide training and support needs associated with the rollout of the Alaska Corrections Offender Management System (ACOMS). Position vacancies have resulted in contractual expenditures to perform these services. It is as a result of these vacancies that excess personal services authority is available for transfer. The plan for FY2012 is to have all vacant positions filled and fully trained to continue these support functions internally.	-255.0
				Corrections Totals:
				(\$113.7)
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Educ & Early Devel				
	5 2011 102	Executive Administration	Transfer (\$110.0) from the personal services line to the travel line, \$85.0, and the commodities line, \$25.0, to reflect anticipated expenditures. Funding is available on the personal services line due to a position transfer as a result of department restructuring and the creation of a new component, State System of Support.	-110.0
	5 2011 103	Administrative Services	Transfer \$108.0 to the personal services line from the contractual services line (\$108.0) to support the addition of a true-up position, Accounting Technician III, and to balance the vacancy factor.	108.0
	5 2011 104	Information Services	Transfer \$3.5 to the personal services line from the contractual services line (\$3.5) to balance the vacancy factor shortfall that resulted after the FY 2011 over/understated GGU/SU salary adjustments were made.	3.5
	5 2011 105	State System of Support	Transfer \$160.0 to the personal services line from the contractual services line (\$160.0) to support the Project Coordinator position that was transferred from the Executive Administration component to the new State System of Support component.	160.0
	5 2011 106	Child Nutrition	Transfer \$1.0 to the personal services line from the contractual services line (\$1.0) to balance the vacancy factor shortfall that resulted after the FY 2011 over/understated GGU/SU salary adjustments were made.	1.0
	5 2011 107	Early Learning Programs	Transfer \$1.2 to the personal services line from the contractual services line (\$1.2) to balance the vacancy factor within 3% or less.	1.2

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Department	Req ADN	Component Title	Comments	Amount
Educ & Early Devel				
	5 2011 108	Professional Teaching Practices Commission	Transfer \$1.8 to the personal services line from the contractual services line (\$0.9) and commodities line (\$0.9) to balance at a minimum vacancy factor. The component employs only two staff and has low turnover. This transfer will help minimize internal reallocation adjustments throughout the fiscal year.	1.8
	5 2011 109	Alaska State Council on the Arts	A transfer from the personal services line to the contractual services line is necessary to align the budget with the anticipated federal grant award disbursements and Arts in Public Places expenditures. To balance to the minimum vacancy factor, (\$7.2) is transferred from the personal services line to the contractual line.	-7.2
	5 2011 111	Child Nutrition	Transfer federal authority from Teaching and Learning Support, Special and Supplemental Services grant line to Child Nutrition Services personal services line, \$160.0, to reflect the approved federal grant award.	160.0
	5 2011 113	Library Operations	A transfer from the contractual services line (\$7.0) to the personal services line, \$7.0, is necessary to balance the vacancy factor shortfall that resulted after the FY 2011 over/understated GGU/SU salary adjustments were made.	7.0
	5 2011 114	Archives	Transfer (\$2.1) from the personal services line to the contractual services line to balance to the minimum vacancy factor. Authorization is available in the personal services line due to staff turnovers and rehires at lower steps.	-2.1
Educ Early Devel Totals:				\$323.2
Environ Conservation				
	18 2011 366	Facility Construction	Transfer from services to the personal services line due to reclassification of positions to meet the changes in the program's requirements. These changes are required and fully funded by federal grants. The funds are available in services due to less than anticipated professional services contracts.	165.0
Environ Conservation Totals:				\$165.0
Fish and Game				
	11 2011 19	Sport Fisheries	This line item transfer spreads the miscellaneous line for Alexander Creek Invasive Pike Control and Susitna Fish Passage Restoration added by the legislature to the appropriate line items.	80.5
	11 2011 20	State Subsistence	This line item transfer spreads the miscellaneous line added by the legislature for Yukon Chinook salmon disaster research.	199.6
	11 2011 78	Southeast Region Fisheries Management	This line item transfer spreads the miscellaneous line added by the legislature to the appropriate line items. This legislative add-on funds Chatham Strait Sablefish Stock Assessment, Southeast Alaska Herring Stock Assessment, McDonald Lake Sockeye Monitoring, and Chilkoot Lake Sockeye Salmon Mark Recapture Study.	187.2

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Department	Req ADM	Component Title	Comments	Amount
Fish and Game				
	11 2011 79	Headquarters Fisheries Management	This line item transfer spreads the miscellaneous line added by the legislature to the appropriate line items. This legislative add-on funds Crescent River Sonar Counter and Fish Creek Sockeye Lake Production.	68.0
	11 2011 80	AYK Region Fisheries Management	This line item transfer spreads the miscellaneous line added by the legislature to the appropriate line items. This legislative add-on funds Test Fishery Supplemental Funding, Database Maintenance and Improvement, and Chinook Salmon Genetic Stock Identification.	105.6
	11 2011 176	Westward Region Fisheries Management	Funding is being transferred from the Westward Region Fisheries Management component to the Headquarters Fisheries Management component. This transfer to the services line will support extended jurisdiction related work at Headquarters and to support other department programs. Personal services authority is available due to the reassignment of two positions. One position was transferred to Headquarters, and one position is split funded with another component.	-150.0
	11 2011 181	Southeast Region Fisheries Management	The federal authority being transferred is excess to the needs of the Southeast Region and typically would be restricted each year from various line items. This transfer to the services line in the Commercial Fisheries Special Projects component will combine the majority of federal receipt authority. There is no specific project for which this authority will be used.	-75.0
	11 2011 183	Headquarters Fisheries Management	This transfer is to support general fund projects related to Anadromous salmon fisheries. Personal services authority is available in the Headquarters Fisheries Management component due to position funding shifts.	-18.9
	11 2011 184	Central Region Fisheries Management	Some positions that had been funded with general funds are being split funded with Special Projects, mainly with federal funds. These funding shifts reduced personal services costs resulting in excess authority. Authority is being transferred to the services line in the Headquarters Fisheries Management component for extended jurisdiction activities.	-100.0
	11 2011 196	Administrative Services	Authorization is needed to be moved to various line items based upon the proposed FY11 spending plan. Additional funding is needed in the personal services, travel and commodities line items and there is excess authorization in the services (\$280.0) and capital outlay (\$50.0) line items. This line item transfer will have no impact on services to the public and the final line item amounts are approximately equal to FY10 actuals.	45.0
	11 2011 243	AYK Region Fisheries Management	A one-year grant from National Marine Fisheries Service to support projects related to the Yukon River Treaty process has been awarded in FY11. The grant application was prepared to shift some personnel to the federal grant in FY11 only. This line item transfer will allow needed services (\$80.0), commodities (\$105.0), and capital outlay (\$85.0) to be purchased that will be used specifically for Yukon River projects related to the treaty process.	-270.0
	11 2011 308	Habitat	At the end of FY10 the component requested approval to move authority from personal services to services to fund various RSAs and contracts as the services line had been overspent. The component anticipates needing the additional \$20.0 in services to continue to fund the various RSAs and contracts.	-20.0

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Department	Req A D M	Component Title	Comments	Amount
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Fish and Game				
	11 2011 368	Hunter Education Public Shooting Ranges	Staff costs comprise over 60% of the expenses for operating the three shooting ranges within the Division. Fish and Game Funds are transferred from the Wildlife Conservation component services line to the Hunter Education Public Shooting Ranges component to insure that public hours are maintained as provided over the past three years through the same number of staff at the three shooting ranges. The Wildlife Conservation component plans less contractual expenditures for FY11.	76.0
	11 2011 371	Wildlife Conservation	An adjustment of line items is necessary to meet the expected staffing costs for FY11. Personal services authority is need to fund the four recently established leadership positions for the new Wildlife Region IV. This component also has a low vacancy rate. Funding is available from the services (\$595.0) and commodities (\$70.0) line items as an increment added for FY11 has been analyzed for planned spending. Services and commodities are sufficiently authorized following this transfer.	665.0
	11 2011 376	EVOS Trustee Council	This moves authorization to various line items based upon the proposed FY11 spending plan. Authorization is not needed in the personal services line and is transferred to the services line item to fund a position via RSA that is partially filled with the Department of Law. This line item transfer will have no impact on services to the public and the final line item amounts are approximately equal to FY10 actuals.	-49.4
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Fish and Game Totals:				\$743.6
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Governor				
	1 2011 8006	Office of Management and Budget	Transfer \$167.0 from personal services line to the service line. Funds are available in the personal services line due to staff turnover. Funds are needed in the services line to cover the costs of a reimbursable services agreement with the Executive Office of the Governor for staff support for the Denali Commission. OMB directs the work of this position and has funded it in prior years.	-167.0
	1 2011 8026	Lieutenant Governor	Transfer \$46.2 from personal services to services to cover expected services increases. Authorization is available due to retirements.	-46.2
	1 2011 8027	Human Rights Commission	Transfer \$44.4 from personal services line to the services line to cover expected services increases. Authorization is available due to retirements.	-44.4
	1 2011 8031	Redistricting Board	Transfer \$91.3 from personal services line to the travel (\$50.0) and equipment (\$41.3) lines to meet anticipated public meeting schedules and equipment as redistricting planning moves forward in the current year. Funds are available in personal services due to vacancies.	-91.3
	1 2011 8032	Governor's House	Transfer \$67.4 from services line to the personal services line to fully fund staff requirements at the Governor's House due to full time occupancy. Expenditures will be managed to account for the reduction in the services line.	67.4
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Governor Totals:				(\$281.5)

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Department	Req ADM	Component Title	Comments	Amount
Health & Social Svcs				
6	2010 723	Commissioner's Office	Transfer from contractual to the personal services line for Alaska Mental Health Trust Authority receipt authorization for the Workforce Development Coordinator position funding that was incorrectly recorded as contractual authorization. This position is funded with MHTAAR receipts.	50.0
6	2011 1	Behavioral Health Administration	Budget implementation revision for appropriation in the miscellaneous line transferring authority to the personal services line for the Bring the Kids Home (BTKH) tribal/rural system development program.	100.0
6	2011 4	Family Preservation	Budget implementation revision for appropriation in the miscellaneous line transferring authority to the personal services line for the Independent Living Program.	160.5
6	2011 14	Chronic Disease Prevention and Health Promotion	Budget implementation revision for appropriation in the miscellaneous line transferring reduction in authority to the personal services line the for Childhood Obesity Prevention Program.	-100.0
6	2011 21	Alcohol Safety Action Program (ASAP)	Transfer from services to the personal services line to cover the costs of two unbudgeted non-permanent positions. Expenditures in the contractual line will be limited to cover these personal services costs.	76.9
6	2011 21	Suicide Prevention Council	Transfer from services (\$13.5) and the commodities line (\$9.7) to the personal services line to cover the costs of the time-status change for the project assistant for the Council from part-time to full-time. Previous attempts to hire this position as a part-time position have failed. Expenditures in the services and commodities lines will be reduced to allow for this position time-status change.	23.2
6	2011 28	Children's Services Training	Transfer from personal services line to the travel line to reflect annual travel costs for the four weeks of University of Alaska Anchorage academy training sessions. The authorization is available in the personal services line as there are no staff in this component and personal services is no longer being charged to this component.	-18.0
6	2011 28	Infant Learning Program Grants	Transfer from personal services line to the travel line to reflect current year spending plan. The authorization is available for transfer in the services line as services previously procured through contracts will now be provided by grantees.	-20.0
6	2011 30	Front Line Social Workers	Transfer from grant line in the Foster Care Base Rate component to Front Line Social Workers (FLSW) personal services line to cover a federal revenue shortfall. Federal revenue authority in the FLSW component is 34% of the FY2011 budget; however actual receipts are only anticipated to be 28%. This general fund transfer will cover a portion of the anticipated \$2.4 federal revenue shortfall. Several other components in this appropriation have historically had funding available to cover this federal revenue shortfall. While the division wants to affect high quality grantee service delivery, the goal in fiscal year 2011 is to stabilize the budget with existing funding within the appropriation. General fund is available in the Foster Care Base Rate grant line. After several years of steadily climbing numbers of children in the Office of Children's Services (OCS) care, the number of children in out-of-home care have declined. OCS attributes this decline to the increase in the number of adoptions and improved child protective services work that keep children in their homes whenever possible.	1,500.0

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount
Health & Social Svcs				
6	2011 37	Health Facilities Licensing and Certification	Transfer from personal services line to services based on the division spending plan and a small increase in projected services costs. Funding is available in the personal services line to the expiration of a non-permanent position.	-59.2
6	2011 37	Health Planning and Systems Development	Transfer excess authorization from personal services to the services line to cover an anticipated contractual shortfall. Excess authorization resulted from an increase in the personal services line of \$250.0 in statutorily designated program receipts from the State of Oregon for the Children's Health Improvement Program Reinvestment Act (CHIPRA) program. However, no additional positions were authorized. In addition, a position was transferred out of the component without funding. Based on the personal services projected costs in the FY2011 Management Plan, sufficient personal services line authority is anticipated to exist for transfer with the projected vacancy rate.	-311.2
6	2011 37	Medical Assistance Administration	Transfer from personal services to the services line to cover an anticipated contractual shortfall for the Affiliated Computer Services (ACS) contract and to bring personal services in line with recommended vacancy rates.	-503.8
6	2011 37	Rate Review	Transfer to personal services line from services to cover anticipated personal services costs with the current year projected vacancy rate. Expenditures in services will be reduced to cover this transfer.	38.8
6	2011 38	Rate Review	Transfer authority from personal services line in the Rate Review component to services in the Medical Assistance Administration component. This authority was transferred in fiscal year 2010 from the Medical Assistance Administration component personal services line to the Rate Review component personal services line to cover the costs of a permanent internal auditor position (PCN 06#622). Funding for this position was approved in the 2010 legislative session under HB199 for fiscal year 2011, so the authorization is no longer needed in the Rate Review component and is being returned to the Medical Assistance Administration component in services. Authorization was returned to the Medical Assistance Administration component in services, rather than personal services line, due to other personal service and contractual changes within the component that provided sufficient funding in the personal services line and a need for authorization in the services line.	-152.9
6	2011 56	Chronic Disease Prevention and Health Promotion	Transfer excess personal services authorization to the contractual line where it will be restricted from use. All positions are accounted for and funded with the remaining authorization for FY2011. The excess authority is due to expired federal grants.	-297.5
6	2011 62	Governor's Council on Disabilities and Special Education	Transfer from services to the personal services line to cover the cost of a federally funded long-term non-permanent Health Program Manager I position to work on the Home and Community Based waiver and Personal Care Assistance programs. This position's duties and responsibilities include working to increase the number and percent of people with developmental disabilities in supported employment, which is a high priority for the Division of Senior and Disabilities Services and the Department of Health and Social Services. Funding for this position is included in the Council's Comprehensive Employment Medicaid Infrastructure Grant within the services line.	70.0
6	2011 64	Commissioner's Office	Transfer funding from services to the personal services line to cover the cost of reclassification of Secretary to Administrative Assistant I/II. Sufficient authority will be available in the services line for this transfer.	29.0

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Department	Req ADN	Component Title	Comments	Amount
Health & Social Svcs				
	6 2011 65	Hearings and Appeals	Transfer from services to the personal services line to pay for the Hearing Examiner II (PCN 03-0193) that was previously paid for through a reimbursable services agreement with the Department of Law. This position was transferred to the Hearings and Appeals component in fiscal year 2011 and the costs will now be incurred in the personal services line instead of the services line.	260.0
	6 2011 327	McLaughlin Youth Center	Transfer from personal services line to the services line for unanticipated client medical services due to one heart surgery and two knee surgeries at the McLaughlin Youth Facility. Low staff turnover may result in insufficient funding in the personal services line as well as the services line and a supplemental budget request is anticipated.	-300.0
Health Social Svcs Totals:				\$545.8
Labor & Workforce				
	7 2011 1021	Commissioner's Office	Transfer excess interagency authorization (I/A) from Management Services component to the Commissioner's Office component to cover anticipated I/A receipts for FY11. This I/A is unrealized in Management Services and will keep the Commissioner's Office from having to develop unbudgeted structures for anticipated I/A receipts.	85.0
	7 2011 1023	Management Services	This request to balance the Management Services component's personal services line within the anticipated vacancy level. There is sufficient contractual services authority to accommodate this transfer without impacting services.	46.2
	7 2011 1025	Labor Market Information	This line item transfer to balance personal services. Recent staff turnover within the component has lowered the anticipated personal services expenses. The authority will better serve the component in the contractual services line to support anticipated expenses related to the Labor Market Information Improvement (green jobs) grant.	-29.7
	7 2011 1026	Second Injury Fund	This transfer to balance the personal services line. Staff turnover at the director level has lowered the anticipated personal services expenses within the component. This authority will better serve the component in the services line to support anticipated increases in legal expenses.	-10.3
	7 2011 1027	Employment and Training Services	Excess ARRA carry-forward authority exist in the services line, but the authority in the personal services line to support ARRA positions.	292.0
	7 2011 1032	Unemployment Insurance	This transfer to balance the personal services line within the vacancy limit of seven percent. The component will accommodate this change by managing services expenses within the revised authorization amount.	69.8
	7 2011 1033	Workforce Investment Board	The line item transfer to balance personal services within the anticipated vacancy factor. The additional personal services authority is needed because the Executive Director PCN 07-123X has been reclassified from a range 23 to a range 25 (ADN 07-0-1132) and PCN 07-T004 the Apprenticeship Outreach Coordinator range 23 has been reclassified to a Gasline Training Program Coordinator range 24 (ADN 07-0-1133). The Workforce Investment Board will manage services expenditures to accommodate this change.	30.0

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Department	Req ADM	Component Title	Comments	Amount
Labor & Workforce				
	7 2011 1035	Business Services	Transfer authority from personal services (-\$310.7) to travel (\$12.0), services (\$15.0), commodities (\$15.0), and grants (\$268.7) lines to align authorization with anticipated expenditures. Personal services authorization is available for transfer as a result of the additional authorization associated with the American Recovery and Reinvestment Act (ARRA). The ARRA funds included personal services authorization that will partially support existing positions making the previous funding for the positions available for other program services. The additional travel authorization will be used for travel associated with technical assistance and monitoring of division grantees. The additional commodities funds are for supplies anticipated to be needed to support program operations. The increase to the grants line will allow the division to expand existing Workforce Investment Act training program grants.	-310.7
	7 2011 1037	Vocational Rehabilitation Administration	Transfer excess authority from personal services to travel line. Excess is due to transfer of two positions to Client Services component. \$15.0 is needed in the travel line and \$15.0 is needed in the services line to accommodate specialized management level training including travel for employees, meeting space, and contracted training. The rest of the authorization transferred to the contractual services line will be restricted as unrealized and a decrement for that amount will be included in the FY12 budget.	-237.3
	7 2011 1038	Client Services	An increase in personal services authorization is required to accommodate the transfer of two PCNs: 05-2010 and 05-2100 from the Vocational Rehabilitation Administration component. Neither position will be included in the Vocational Rehabilitation Administration indirect cost pool. Instead they will be direct charged to the federal grants they support. Authorization in the travel line is available for transfer due to reduced staff travel. Vacant rural positions are now filled thus removing the need for staff to travel to rural offices to provide services to consumers. Authorization in the services line is available for transfer due to an anticipated reduction in the division indirect rate, and telephone and postage costs in the client services component. The reduction in overall costs in the Vocational Rehabilitation Administration component will result in a lower indirect rate charged to the Vocational Rehabilitation components. Further, a large portion of telephone calls within the division are made on the State network which are considered local calls when in the past they resulted in long distance charges. Finally, the client services component routinely used DHL and US Postal Service for delivery of invoices and other documents. A large portion of these services have been replaced by scanning and emailing resulting in a reduction in postage and delivery costs.	122.3
	7 2011 1039	Independent Living Rehabilitation	Transfer authority from grants to personal services lines. Effective July 1, 2010, PCN 05-2010, Community Rehabilitation Specialist will charge time spent supporting and monitoring Independent Living Part B and Older Blind grant funds to the Independent Living Rehabilitation component as required by federal regulation. This position will no longer be included in the VR Administration indirect cost pool. Instead it will direct charge the federal grants it supports. The decrease to the grants line will reduce funds available for pass through to independent living centers. It is expected that this small change will be absorbed by the five centers' existing funding and have minimal impact on individuals receiving services.	20.0

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount
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Labor & Workforce				
	7 2011 1041	Disability Determination	Transfer authority from personal services to services line to balance the personal services line due to the transfer and reclassification of Office Assistant I in Disability Determination component to Micro/Network Specialist I, PCN 05-2099 in Data Processing (DP) component. This position will be funded by the Disability Determination (DDS) component via a reimbursable services agreement (RSA) to pay for services provided.	-73.1
	7 2011 1042	Assistive Technology	Transfer from personal services to grants line to balance the personal services line. Anticipated personal services expenses are lower due to recent turnover. The available authorization will be moved to the grants line in anticipation of increases to the federal grant. Any increases received will be passed through the Assistive Technology Library of Alaska (ATLA) which performs many of the activities required of the grant.	-5.9
	7 2011 1043	Americans With Disabilities Act (ADA)	Transfer from services to personal services to balance the personal services line. Increased personal services are due to contractual merit increases. The minor reduction in services authorization will be absorbed through internal efficiencies.	1.7
	7 2011 1044	Alaska Vocational Technical Center	Transfer from services and commodities to personal services to balance the personal services line within the anticipated vacancy rate. Authorization will be made available in the services and supplies lines by reducing the funds allocated to the training programs for operating expenses.	150.0
	7 2011 1047	Employment and Training Services	Transfer authority from services to personal services. This transfer will partially reverse a transfer out of the personal services line made in FY2010 Management Plan that was supportable with ARRA funds that are no longer available. The division does have ARRA carry-forward authorization to support some of the anticipated personal services expenses although it is not sufficient to sustain the transfer of \$1.9 million of other revenue sources from the personal services line made in FY2010. This transfer is needed to balance the personal services within the allowed vacancy.	408.0
	7 2011 1049	Workers Compensation Appeals Commission	Transfer from personal services to services to balance the personal services line. Higher than average staff turnover at the director level has been anticipated affecting personal services expenses within the component. This authority will better serve the component in the services line to support anticipated increases in legal services.	-16.5
	7 2011 1050	Fishermens Fund	Transfer from personal services to services to balance the personal services line. Staff turnover at the director level has anticipated personal services expenses within the component. The authority will better serve the component in the services line to support anticipated increases in legal services.	-5.0
	7 2011 1051	AVTEC Facilities Maintenance	Transfer authority from personal services to commodities to balance the personal services line. Past history shows this component has traditionally shown a low actual vacancy. The authorization would better serve this component in the commodities line.	-95.8
Labor Workforce Totals:				\$440.7
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Military & Veterans Affairs				
	9 2011 68	Office of the Commissioner	Transfer of \$21.4 from services line into the personal services line to meet the suggested vacancy for this component. Component will hold down expenses in the services line to meet this requirement.	21.4

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount
Military & Veterans Affairs				
	9 2011 69	Homeland Security and Emergency Management	Transfer of \$103.4 from services line into the personal services line to meet the suggested vacancy for this component. Component will hold down expenses in the services line to meet this requirement.	103.4
	9 2011 70	Veterans' Services	Transfer of \$10.1 from services line into the personal services line to meet the suggested vacancy of 3% for this component. Component will hold down expenses in the services line to meet this requirement.	10.1
	9 2011 74	National Guard Military Headquarters	Transfer of \$8.0 from services line into the personal services line to meet the suggested vacancy of 0% for this component. Component will hold down expenses in the services line to meet this requirement.	8.0
Military Veterans Affairs Totals:				\$142.9
Natural Resources				
	10 2011 5018	Administrative Services	Transfer \$40.0 from personal services line to the services lines to cover essential on-going operating costs related to the increases in core services costs. Authorization is available due to vacancies.	-40.0
	10 2011 5019	Pipeline Coordinator	Transfer \$15.0 from personal services line to the services line to cover increasing program expenses. Funding is available due to staffing adjustments to meet current workloads.	-15.0
	10 2011 5022	North Latitude Plant Material Center	Transfer \$19.8 from personal services line to the travel (\$8.0) and services (\$11.8) lines to support increasing workload expenses. Authorization is available due to staffing adjustments to reflect workload.	-19.8
	10 2011 5023	Agriculture Revolving Loan Program Administration	Transfer \$8.5 from commodities line to the personal services line to bring the component into a reasonable vacancy rate. The funding is available from the funds set aside to purchase live animals from farmers and purchase meat for resale to institutions. The amount needed goes up or down depending on meat plant activity and will be adjusted to cover the transfer.	8.5
	10 2011 5025	Office of History and Archaeology	Transfer \$25.3 from personal services line to the travel (\$13.5) and commodities (\$11.8) lines to cover staff travel and needed supplies. The authorization is available due to a low vacancy rate.	-25.3
	10 2011 5028	Fire Suppression Activity	Transfer from services line to the personal services line. When the estimated language amount in CH41 SLA2010 Sec19 (a) of \$2,000.0 was posted, it was mistakenly posted in services rather than personal services. This corrects that mistake. Also, federal personal services expenditures have been higher this fiscal year than normal. This allocates more toward the expected shortfall.	3,000.0
	10 2011 5032	Oil & Gas Development	Transfer \$70.0 from personal services line to the services line. In order to complete the Division of Oil & Gas Management Application (DOGMA) software for the leasing and units function, \$70.0 in Personal Services needs to be moved to Services for the completion of the project. Personal Service authority is available due to vacancies.	-70.0

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount
Natural Resources				
10	2011 5033	Director's Office/Mining, Land, & Water	Transfer from services line to the personal services line in Information Resource Management	-4.0
10	2011 5033	Information Resource Management	Transfer \$157.3 to personal services line from the services line: From services: Mining and Land Development (\$81.9); Land Sales and Municipal Entitlements (\$37.7); Land Acquisition and Title Defense (20.7); Water Development (\$13.0); and Director's Office/Mining, Land and Water To personal services in Information Resource Management (IRM). These funds have been used to pay IRM for computer desktop and network support, traditionally through the RSA process. Transferring the authorization directly to the IRM component eliminates the need for the interagency transfer of funds and places the authorization directly in the component incurring the personal services charges.	157.3
10	2011 5033	Land Acquisition & Title Defense	Transfer from services line to the personal services line in Information Resource Management	-20.7
10	2011 5033	Land Sales & Municipal Entitlements	Transfer from services line to the personal services line in Information Resource Management	-37.7
10	2011 5033	Mining and Land Development	Transfer from services line to the personal services line in Information Resource Management	-81.9
10	2011 5033	Water Development	Transfer from services line to the personal services line in Information Resource Management	-13.0
Natural Resources Totals:				\$2,838.4
Public Safety				
12	2011 82	Training and Education Bureau	This request transfers \$32.5 from services to personal services to increase authority to within vacancy factor guidelines. Excess federal authority is available for transfer due to a decrease in services provided.	32.5
12	2011 83	Alaska Fire Standards Council	This request transfers \$4.7 from services to personal services to bring authority to within vacancy factor guidelines. Funds are available for transfer due to an anticipated decrease in delivery and honorarium expenses.	4.7

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount
Public Safety				
	12 2011 88	Narcotics Task Force	This request transfers \$450.0 from services to personal services to fully fund the five component positions with ARRA funding. This transfer will not impact the department's ability to sub-grant to other state agencies and/or purchase services as outlined in the grant application.	450.0
	12 2011 91	Alaska Wildlife Troopers Marine Enforcement	This request transfers \$5.8 from travel to personal services to fund authority to within vacancy factor guidelines. Travel will be proportionately reduced.	5.8
	12 2011 92	Alaska Police Standards Council	This request transfers \$13.7 from services to personal services to cover step increases for the four component staff. Funds are available for transfer due to using an increasing number of in-house trainers, whereas such services used to be routinely contracted out.	13.7
	12 2011 93	Council on Domestic Violence and Sexual Assault	This request transfers \$87.5 from personal services to services. PCN 12-0029 is being transferred out of the component to the Administrative Services component, where it will be funded from this component via an RSA from the services line.	-87.5
	12 2011 94	Commissioner's Office	This request transfers \$29.5 from services to personal services to incurease authority to within vacancy factor guidelines. Services expenditures will be proportionately reduced.	29.5
	12 2011 96	Training Academy	This request transfers \$20.0 from personal services to commodities to cover additional anticipated need for training materials. Authority is available for transfer as a result of decreased staffing costs after adjusting the staffing patterns to match the anticipated workload.	-20.0
	12 2011 97	Alcoholic Beverage Control Board	This request transfers \$20.0 from commodities to personal services to increase authority to within vacancy factor guidelines. Authority is available for transfer due to an expected reduction in IT-related purchases this year.	20.0
	12 2011 98	Alaska Public Safety Information Network	This request transfers \$60.0 from services to personal services to increase authority to within vacancy factor guidelines. Funds are available for transfer due to an anticipated decrease in need for IT consulting services.	60.0
	12 2011 99	Alaska Criminal Records and Identification	This request transfers \$108.9 from services to personal services to increase authority to within vacancy factor guidelines. Funds are available for transfer due to an anticipated decrease in the amount of professional services required by the component.	108.9
	12 2011 197	Alaska Public Safety Information Network	This request transfers \$200.0 from the personal services out to services (\$190.0) and commodities (\$10.0) to fund professional service contracts and task orders. Funding is available in the personal services line due to vacancies within the component; recruitment and retention are ongoing challenges.	-200.0
Public Safety Totals:				\$417.6
Revenue				
	4 2011 1041	Commissioner's Office	Transfer authority from services to the personal services line in order to balance the spending plan and keep the budgeted vacancy rate within recommended guidelines. Authority is available in the services line through management of program related contracts.	7.0

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount	
Revenue					
	4	2011 1042	Mental Health Trust Operations	Transfer authority from services to the personal services line to reflect anticipated expenditures and reduces the budgeted vacancy to zero. The funding is available from services through management of program related consulting contracts and conference attendance. The Trust is a small office with long term employees, little or no turnover, and quick hiring practices. It is the preference of the Trust to maintain a zero vacancy factor.	4.2
	4	2011 1044	APFC Operations	Transfer authority from services to the personal services line as a correction due to an error by Legislative Finance.	150.0
	4	2011 1049	Tax Division	Transfer authority from the personal services line to services related to the formation of the Criminal Investigations Unit. The Tax Division will enter into an unbudgeted RSA with the Criminal Investigations Unit, and will be charged according to the number of hours spent by the investigative staff on their casework. Costs that were previously budgeted as personal services will become contractual in order to pay for the investigators.	-367.0
	4	2011 1050	Permanent Fund Dividend Division	Transfer authority from the personal services line to services related to the formation of the Criminal Investigations Unit. The PFD Division will enter into an unbudgeted RSA with the Criminal Investigations Unit, and will be charged according to the number of hours spent by the investigative staff on their casework. Costs that were previously budgeted as personal services will become contractual in order to pay for the investigators.	-273.0
	4	2011 1051	Child Support Services Division	Transfer authority from the personal services line to services related to the formation of the Criminal Investigations Unit. The CSSD will enter into an unbudgeted RSA with the Criminal Investigations Unit, and will be charged according to the number of hours spent by the investigative staff on their casework. Costs that were previously budgeted as personal services will become contractual in order to pay for the investigators.	-251.0
				Revenue Totals:	(\$729.8)
Transportation					
	25	2011 1112	Whittier Access and Tunnel	Whittier Access and Tunnel has one employee in the component and carries a 0.0% vacancy factor. Additional authority is needed in personal services to bring it up to Office of Management & Budget vacancy factor guidelines.	2.8
	25	2011 2040	Northern Region Highways and Aviation	Since personal services is no longer funded with federal receipt authority at Galena Air Force Base, the majority of the region's federal authority is used in the services line for law enforcement officer (LEO) program at the certificated airports. Additional authority is needed as community entities are requiring an increase in wages and benefits for their officers.	-80.0

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount
Transportation				
	25 2011 2043	Fairbanks Airport Facilities	Transfer authority to services and commodities lines for building maintenance, and the commodities line for terminal services to cover routine supply costs such as light bulbs and electrical hardware, which have increased over time and with evolving technologies. Additional authority is available in the personal services line due to positions that are being held vacant for cost savings. Additional authority is available in the Field and Equipment Maintenance commodities line due to a relatively easy winter season which helped reduce FY11 replacement needs for items such as sand and de-icing chemicals. Additional authority is needed in the Facilities component services line due to the fact that they are already overspent on FY11 fuel encumbrances established to date. Project utilities shortfalls will be addressed in a future RP. Additional authority is needed in the Facilities commodities line for the routine supply costs mentioned above.	-86.0
	25 2011 2068	Northern Region Highways and Aviation	Northern Region Highways and Aviation needs additional inter-agency receipt authority in personal services to accommodate reimbursable services agreements (RSAs). Because actual RSAs change every year, this request is for FY11 only. The services and commodities lines have additional authority to transfer due to a lower amount of anticipated services being provided to other agencies and purchase of materials.	35.0
	25 2011 3032	Statewide Administrative Services	Transfer necessary to comply with OMB personal services vacancy factor guidelines. Authority in the services line is available to move into personal services due to a reduction in consulting services. These contracts were for knowledge transfer to train new managers on the preparation of several accounting reports, processes, and procedures. The deliverables were met and the contracts are no longer needed.	20.0
	25 2011 3034	Southeast Region Facilities	Transfer authority from the services line to the personal services line to bring personal services within OMB vacancy factor guidelines. Authority is available to transfer from services as actuals for contracted, specialized repairs and maintenance of State-owned facilities are projected to be below current budgeted levels.	10.0
	25 2011 3038	Marine Vessel Operations	Transfer authority from services to the personal services line, as well as, travel and commodities. Authority is available from the services line due to conservative spending practices and is being redistributed to implement the FY11 AMHS Operating Plan. Each year, as the vessels enter their overhauls, other vessels replace them on their runs causing annual cost differences between line items. PS: \$73.5 Travel: \$212.0 Services: -\$392.2 Commodities: \$106.7	73.5

State of Alaska OMB Personal Services Transfers Report

Department	Req ADM	Component Title	Comments	Amount
Transportation				
	25 2011 3039	Marine Engineering	Due to minimal vacancies, incumbents at higher ranges and steps, and the overtime hours needed to maintain the facilities, Marine Engineering component has not had the authority to cover a full year of personal services. This transfer will allow Marine Engineering to meet their anticipated cost. Improvements in technologies used during the reservation process has resulted in reduced overtime hours for the office assistants in Reservations, as well as a reduction in the cost of services to produce and mail schedules, reservation confirmations, and tickets, making authority available for transfer in both the personal services and the services line. Reservations and Marketing: PS -\$130.0 Services -\$45.0 Marine Engineering: PS \$175.0	175.0
	25 2011 3039	Reservations and Marketing	Due to minimal vacancies, incumbents at higher ranges and steps, and the overtime hours needed to maintain the facilities, Marine Engineering component has not had the authority to cover a full year of personal services. This transfer will allow Marine Engineering to meet their anticipated cost. Improvements in technologies used during the reservation process has resulted in reduced overtime hours for the office assistants in Reservations, as well as a reduction in the cost of services to produce and mail schedules, reservation confirmations, and tickets, making authority available for transfer in both the personal services and the services line. Reservations and Marketing: PS -\$130.0 Services -\$45.0 Marine Engineering: PS \$175.0	-130.0
	25 2011 3040	Vessel Operations Management	Due to minimal vacancies, incumbents at higher ranges and steps, and the overtime needed to dispatch for the vessels 24/7, it is necessary to transfer authorization into the Vessel Operations Management personal services line to bring the component within the OMB vacancy factor guidelines. An improvements in the technologies used during the reservation process has resulted in a reduction in cost of services for Reservations to produce and mail schedules, reservation confirmations, and tickets, making available authority to transfer.	130.0
	25 2011 3077	Southeast Region Highways and Aviation	Additional authority is needed in both the services (\$13.2) and commodities (\$24.5) lines to accomodate an FY11 reimbursable services agreement (RSA) for road maintenance in the Unorganized Borough. Because actual reimbursable service agreements change from year to year this request is for FY11 only. Authority is available in personal services due to a lower amount of anticipated reimbursable services agreements being provided to other state agencies.	-37.7
	25 2011 7652	Contracting and Appeals	Contracts and Appeals has two employees in the component and should carry a vacancy factor of 0.0%. No turnover is anticipated. A line item transfer is needed to cover the full cost of the two positions. Additional authority is available in the travel and services lines due to actual expenditures being less than budgeted.	9.3
Transportation Totals:				\$121.9
Totals:				\$3,909.9

State of Alaska, University of Alaska Personal Services Transfers
July 1 through December 31, 2010

Department	Component Title	Comments	Amount
University of Alaska			
	Anchorage Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	381.5
	Bristol Bay Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	148.0
	Chukchi Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	246.1
	Co-op Extension Svcs Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	141.1
	Fairbanks Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	1,061.7
	Interior Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	(159.9)
	Juneau Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	(5.3)
	Kenai Peninsula Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	584.6

State of Alaska, University of Alaska Personal Services Transfers
July 1 through December 31, 2010

Department	Component Title	Comments	Amount
	Ketchikan Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	284.8
	Kodiak College Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	68.3
	Kuskokwim Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	611.3
	Matanuska Susitna College Allocatio	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	422.9
	Northwest Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	(164.6)
	Prince William Sounds CC Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	199.7
	Rural College Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	469.4
	Sitka Campus Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	633.6

State of Alaska, University of Alaska Personal Services Transfers
July 1 through December 31, 2010

Department	Component Title	Comments	Amount
	Office of Information Technology	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	(94.6)
	Statewide Services Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	265.0
	Systemwide Education/Outreach	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	55.9
	Tanana Valley College Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	783.7
	UAA Small Business Dev. Center	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	3.9
	UAF Organized Research Allocation	These transfers include line item transfers and transfers between allocations to bring the Authorized Budget into line with the Board of Regents Authorized budget which is the University's FY2011 Management Plan.	(4,749.5)
			<u>1,187.6</u>