

STATE OF ALASKA

SEAN PARNELL, GOVERNOR

OFFICE OF THE GOVERNOR

October 4, 2013

OFFICE OF MANAGEMENT AND BUDGET

P.O. BOX 110020
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The Honorable Pete Kelly
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

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

The Honorable Alan Austerman
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 second half of fiscal year 2013 (FY2013). From January through June 2013, a net of \$27,867.2 was transferred from the personal services line. With the transfers of \$3,986.7 in the first half of FY2013, the total FY2013 transferred was \$31,853.9 for FY2013, or 1.3 percent of the \$2,363,145.7 personal service authorization.

The enclosed report details the transfers to and from the personal services lines for the executive branch agencies.

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

If you have any questions or need additional information please contact Kelly O'Sullivan at 465-4681.

Sincerely,



Karen J. Rehfeld
Director

Enclosures: State of Alaska, OMB Personal Services Transfers Report
State of Alaska, University of Alaska Personal Services Transfers

cc: David Teal, Legislative Finance Division

Personal Services Transfers Summary
July 1, 2013 through December 31, 2013

Department	FY2013 Authorized Personal Services	Personal Services Transfers July 1, 2012 through December 31, 2012	Personal Services Transfers January 1, 2013 through August 31, 2013	Personal Services as of August 31, 2013
Administration	\$116,230.6	(\$2,131.1)	(\$385.0)	\$113,714.5
Commerce	55,415.6	81.9	(112.8)	\$55,384.7
Corrections	178,218.2	(29.5)	(7,896.5)	\$170,292.2
Education	35,563.3	810.5	(363.6)	\$36,010.2
Environmental	55,915.7	371.0	113.8	\$56,400.5
Fish and Game	126,033.3	445.9	828.9	\$127,308.1
Governor	19,539.1	0.0	(391.8)	\$19,147.3
Health	345,644.4	745.0	(4,877.5)	\$341,511.9
Labor	91,361.9	(1,079.5)	(49.9)	\$90,232.5
Law	67,196.0	167.9	(235.0)	\$67,128.9
Military	33,272.8	(569.9)	0.0	\$32,702.9
Natural Resource	96,840.2	1,925.8	(2,737.0)	\$96,029.0
Public Safety	114,897.6	(810.3)	(1,831.2)	\$112,256.1
Revenue	99,533.3	(581.7)	(779.6)	\$98,172.0
Transportation	395,398.1	(349.8)	(3,263.8)	\$391,784.5
University	532,085.6	(2,982.9)	(5,886.2)	\$523,216.5
TOTAL	\$2,363,145.7	(\$3,986.7)	(\$27,867.2)	\$2,331,291.8

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January 1, 2013 through June 30, 2013 - Includes Reappropriation Period

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Administration						
	2	2013	71	Labor Relations	Transfer authority to services to pay unanticipated outside legal services costs. Personal services authority is available to transfer due to a vacant position that will not be filled in FY2013.	-85.0
	2	2013	95	Office of Public Advocacy	Transfer authority to travel (\$40.0) for legal representation in remote areas; to services (\$175.0) for higher than anticipated costs for translation services, psychological evaluation and forensic services and to commodities (\$75.0) for additional supplies, computer upgrades and replacement of broken furniture. Personal services authority is available to transfer due to vacancies and filling qualified candidates for positions at lower range/step than predecessors.	-290.0
	2	2013	96	Retirement and Benefits	Transfer authority from services for new health care initiatives, reclassification of positions and to meet agency vacancy factor guidelines. Authority is available from services due to less than anticipated postal costs due to implementation of electronic fund transfers for retiree fund.	150.0
	2	2013	101	Office of Public Advocacy	Transfer authority to services for additional cost associated with Citrix, costs for transcripts and higher than expected bills for contract and expert services for high profile trial cases. Personal services authority is available to transfer due to unanticipated vacancies and holding vacant positions open to meet projected costs.	-160.0
Administration Totals:						(\$385.0)
Commerce						
	8	2013	209	Community and Regional Affairs	Transfer authority from capital outlays to meet requirements of federal award. Authority is available to transfer from capital outlays because funding initially allocated to capital outlays will actually be expended in personal services.	58.4
	8	2013	316	Community and Regional Affairs	Transfer authority from capital outlay to pay administrative costs associated with grants. Authority is available to transfer from capital outlay because all funds were allocated at to the capital outlays line upon receipt of federal grant prior to state grants being awarded.	9.9
	8	2013	326	Administrative Services	Transfer authority to services (\$26.6) and commodities (\$73.0) due to an increase in telecom EPR, electrical work and parts related to interoffice moves and computer replacements. Personal services authority is available to transfer due to higher than anticipated vacancies.	-93.6
	8	2013	353	Community and Regional Affairs	Transfer authority from capital outlay to pay administrative costs associated with grants. Authority is available to transfer from capital outlay because all funds were allocated to the capital outlays line prior to grants being awarded.	10.3
	8	2013	497	Economic Development	Transfer authority to services for actual FY2013 charges. Personal services authority is available due to higher than anticipated vacancy.	-87.7
	8	2013	522	Community and Regional Affairs	Transfer authority to travel for higher than expected travel requirements. Personal services authority is available to transfer due to higher than anticipated vacancies.	-45.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Commerce						
	8	2013	553	Commissioner's Office	Transfer authority from services due to less than anticipated vacancy. Authority is available to transfer from savings due to educational costs savings over the course of the year.	34.9
Commerce Totals:						(\$112.8)
Corrections						
	20	2013	89	Spring Creek Correctional Center	Transfer authority to commodities (\$514.8) to meet projected operating expenses such as inmate clothing, food supplies, and cleaning and maintenance supplies. Transfer remaining authority to Institution Director's Office services (\$1,485.2) for the FY2013 human resources reimbursable services agreement with the Department of Administration and for implementation of the Governor's space standardization. Authority is available to transfer due to turnovers and vacancies. The facility has maintained approximately 33 correctional officer vacancies throughout the fiscal year as well as reduced the existing costs due to staff turnover eliminating longer-term incentive pay obligations. Recruitment efforts are ongoing and positions are anticipated to be filled within the first quarter of FY2014.	-2,000.0
	20	2013	94	Administrative Services	Transfer authority to Information Technology MIS services to cover software updates, Oracle Business Intelligence, and new IT equipment. Personal services authority is available due to employee turnovers and delayed recruitments.	-220.0
	20	2013	94	Office of the Commissioner	Transfer authority to Information Technology MIS services to cover software updates, Oracle Business Intelligence, and new IT equipment. Personal services authority is available due to employee turnovers and delayed recruitments.	-50.0
	20	2013	95	Education Programs	Transfer authority to services for costs associated with implementation of the Universal Space Standards project within the Atwood building in Anchorage. This authorization will assist with moving, construction, and new furniture associated with the renovation of the Atwood lease space. Personal services authority is available to transfer due to position vacancies and delayed recruitments.	-31.0
	20	2013	95	Physical Health Care	Transfer authority to services for outstanding FY2013 contractual obligations, including outside medical care provided to offenders, Department of Administration core services, and implementation of the Universal Space Standardization project within the Atwood building in Anchorage where 28 employees are located. Personal services authority is available to transfer due to position turn-over, redirected support to Goose Creek Correctional Center, and vacancy issues.	-600.0
	20	2013	95	Sex Offender Management Program	Transfer authority to services for costs associated with implementation of the Universal Space Standards project within the Atwood building in Anchorage. This authorization will assist with moving, construction, and new furniture associated with the renovation of the Atwood lease space. Personal services authority is available to transfer due to position vacancies and delayed recruitments.	-11.0
	20	2013	95	Substance Abuse Treatment Program	Transfer authority to services for costs associated with implementation of the Universal Space Standards project within the Atwood building in Anchorage. This authorization will assist with moving, construction, and new furniture associated with the renovation of the Atwood lease space. Personal services authority is available to transfer due to position vacancies and delayed recruitments.	-8.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Corrections						
	20	2013	102	Anvil Mountain Correctional Center	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-185.0
	20	2013	102	Combined Hiland Mountain Correctional Center	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-330.0
	20	2013	102	Fairbanks Correctional Center	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-458.0
	20	2013	102	Institution Director's Office	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-75.0
	20	2013	102	Ketchikan Correctional Center	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-5.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Corrections						
	20	2013	102	Lemon Creek Correctional Center	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-354.0
	20	2013	102	Matanuska-Susitna Correctional Center	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-314.0
	20	2013	102	Palmer Correctional Center	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-979.0
	20	2013	102	Point MacKenzie Correctional Farm	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-407.0
	20	2013	102	Spring Creek Correctional Center	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-523.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Corrections						
	20	2013	102	Statewide Probation and Parole	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-756.0
	20	2013	102	Wildwood Correctional Center	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-570.0
	20	2013	102	Yukon-Kuskokwim Correctional Center	Transfer authority to commodities for remaining FY2013 obligations. This authorization will assist in meeting outstanding obligations such as travel for new recruitment efforts and offender caseload supervision, institutional support for commodities including inmate clothing, food supplies, cleaning and maintenance supplies as well as replacing aging obsolete equipment where parts are no longer available. A future non-personal services transfer of authority may be needed. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments. The department continues to actively recruit for all vacant positions and anticipates them to be filled within the first quarter of FY2014.	-44.0
	20	2013	123	Education Programs	Transfer authority from services to reconcile final expenditures for FY2013. Additional authority is needed in personal services due to increased employer costs incurred in the last pay period. A previous transfer reducing personal services did not consider the increased employer cost. This transfer will have no effect on FY2014.	7.0
	20	2013	123	Sex Offender Management Program	Transfer authority from services to reconcile final expenditures for FY2013. Additional authority is needed in personal services due to increased employer costs incurred in the last pay period. A previous transfer reducing personal services did not consider the increased employer cost. This transfer will have no effect on FY2014.	8.0
	20	2013	138	Physical Health Care	Transfer authority from services to reconcile final expenditures for FY2013. Additional authority is needed in personal services due to increased employer costs incurred in the last pay period. A previous transfer reducing personal services did not consider the increased employer cost. This transfer will have no effect on FY2014.	25.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Corrections						
	20	2013	139	Information Technology MIS	Transfer authority to commodities to meet final FY2013 year-end obligations. Personal services authority is available to transfer due to position turnover and vacancies.	-16.5
						Corrections Totals:
						(\$7,896.5)
Educ & Early Devel						
	5	2013	332	State System of Support	Transfer authority to travel (\$55.0), to services (\$58.0), and to commodities (\$7.0) for State System of Support team content specialists' (employee) travel and the content coaches' (contractual) travel to assist school districts, and the necessary program supplies. Personal services authority is available to transfer due to multiple vacancies with varying lengths of open recruitments contributing to the available balance in the component.	-120.0
	5	2013	338	Executive Administration	Transfer authority from services (\$10.0) and from commodities (\$5.0) to fully support personal services for the remainder of FY2013 due to a less than projected vacancy factor. Authority is available to transfer from services by delaying payments, e.g. subscriptions. Authority is available to transfer from commodities by delaying payments, e.g. copier maintenance fee.	15.0
	5	2013	339	Professional Teaching Practices Commission	Transfer authority to services to cover actual expenses. Personal services authority is available to transfer due to the pending retirement of the Professional Teaching Practices Commission Executive Director.	-3.0
	5	2013	357	Child Nutrition	Transfer authority from Student and School Achievement grant line to record current year federal grant awards and post personal services expenditures in Child Nutrition where federal grants for that program increased more than anticipated. Authority is available to transfer from Student and School Achievement unallocated federal authority and no planned services will be eliminated.	150.0
	5	2013	370	School Finance & Facilities	Transfer authority to services to cover FY2013 obligations such as equipment, software maintenance agreements and membership dues. Authority is available to transfer due to position vacancies.	-30.0
	5	2013	402	Museum Operations	Transfer authority to travel (\$7.0), services (\$52.4), commodities (\$5.0) and capital (\$10.0) to cover obligations through FY2013 for program activities. Personal services authority is available to transfer due to multiple vacancies and promotions.	-74.4
	5	2013	405	School Finance & Facilities	Transfer authority to services for FY2013 obligations, such as software maintenance agreements and end-of-year chargeback true-ups from the Department of Administration. Authority is available due to position vacancies.	-8.0
	5	2013	455	Library Operations	Transfer from personal services (\$74.9) and services (\$7.0) to grants to increase grants issued to libraries statewide for basic operational support. Personal services authority is available to transfer due to higher than anticipated vacancies. Services authority is available to transfer because the program estimated its budget line items differently than actual expenditures.	-74.9

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount	
Educ & Early Devel							
	5	2013	459	Teacher Certification	Transfer authority from services to cover unanticipated overtime for Teacher Certification staff. Overtime was needed in order to process certification documents prior to a school district's hiring of teachers for the upcoming school year. Authority is available to transfer from services because the section was able to effectively manage the budget within the services line item to make the funding available to meet the primary mission of the section.	29.2	
	5	2013	469	Early Learning Coordination	Transfer authority from grants due to lower than anticipated vacancies. Authority is available to transfer due to returned funds from Parents as Teachers grantees.	29.0	
	5	2013	503	State System of Support	Transfer authority from services due to higher than anticipated vacancies. Authority is available to transfer from services due to less than anticipated contractual expenditures.	93.5	
	5	2013	6049	Program Administration & Operations	Transfer authority to Services to migrate the student loan servicing system on the state mainframe to the Microsoft.NET version of HELMS (Higher Education Loan Management System). Personal services authority is available to transfer due to vacancy being higher than budgeted: replacement staff starting several weeks after departing staff left, positions vacant as ACPE reorganized structure and staffing levels for certain functions.	-370.0	
						Educ _Early Devel Totals:	(\$363.6)
Environ Conservation							
	18	2013	418	Prevention and Emergency Response	Transfer authority to services due to unanticipated increases in lease costs due to a new lease agreement to meet additional storage requirements. Personal services authority is available to transfer due to vacancies.	-32.0	
	18	2013	419	Administrative Services	Transfer authority from services (\$130.0), commodities (\$40.0) and capital outlay (\$10.0) for over expenditure in personal services due to misalignment of line items. Authority is available to transfer due to reduced expenditures in services, commodities and capital outlay.	180.0	
	18	2013	421	DEC Buildings Maintenance and Operations	Transfer authority to services to meet anticipated expenses. Personal services authority is available to transfer because personal services expenses were slightly lower than anticipated.	-36.4	
	18	2013	423	Air Quality Director	Transfer authority from services to pay anticipated personal services due to fluctuations in split funding for one position. Authority is available to transfer from services due to slightly lower than anticipated spending requirements.	2.2	
						Environ Conservation Totals:	\$113.8
Fish and Game							
	11	2013	671	Central Region Fisheries Management	Transfer authority from services due to longer seasonal work than anticipated in Prince William Sound and Cook Inlet. Authority is available to transfer from services due to one less survey occurring.	50.0	

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Fish and Game						
	11	2013	672	AYK Region Fisheries Management	Transfer authority from services (\$80.0) and commodities (\$80.0) due to seasonal staff working longer than originally budgeted on Yukon River and Norton Sound Projects. Authority is available to transfer from commodities due to lower than anticipated expenditures for air charter services. Authority is available to transfer from commodities due to lower than anticipated expenditures.	160.0
	11	2013	673	Commercial Fisheries Special Projects	Transfer authority from services for additional personal services costs. Authority is available to transfer from services due to lower than anticipated expenditures.	160.0
	11	2013	674	Headquarters Fisheries Management	Transfer authority from Commercial Fisheries Special Projects services due to seasonal lab staff working on various regional projects longer than originally budgeted to achieve program objectives. Authority is available to transfer from services in Commercial Fisheries Special Projects due to careful management of the account.	200.0
	11	2013	678	Commissioner's Office	Transfer authority from services due to a lower than anticipated vacancy. Authority is available to transfer from services due to less than anticipated expenditures.	89.5
	11	2013	679	Administrative Services	Transfer authority from services due to a lower than anticipated vacancy. Authority is available to transfer from services and due to less than anticipated RSAs.	145.0
	11	2013	701	Hunter Education Public Shooting Ranges	Transfer authority from commodities for over expenditure in personal services due to additional costs for substitute employees. Authority is available to transfer due to reduced expenditures.	24.4
Fish and Game Totals:						\$828.9
Governor						
	1	2013	8038	Governor's House	Transfer authority to services (\$13.0) and commodities (\$13.0) for maintenance and repairs, food supplies, and furnishings that are projected to be more than the amount budgeted. Personal services authority is available to transfer due to a position vacancy.	-26.0
	1	2013	8042	Executive Office	Transfer authority to travel (\$250.0), services (\$125.0), and commodities (\$25.0) for executive travel and various projects for the Executive Office. Personal services authority is available to transfer due to delays in filling vacant positions.	-400.0
	1	2013	8044	Redistricting Board	Transfer authority from services to cover a projected shortfall in personal services authorization. Authority is available to transfer from services due to lower than anticipated legal expenses.	50.0
	1	2013	8045	Lieutenant Governor	Transfer authority to travel to cover projected travel costs. Authority is available to transfer from personal services due to a position vacancy.	-20.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Governor						
	1	2013	8052	Redistricting Board	Transfer authority from services to cover additional Redistricting Board honoraria expenses. Authority is available to transfer from services due to lower than anticipated legal expenses.	4.2
						Governor Totals:
						(\$391.8)
Health & Social Svcs						
	6	2013	487	Johnson Youth Center	Transfer authority to McLaughlin Youth Center grants (\$10.0) to cover medical services grants; Mat-Su Youth Facility services (\$150.0) and grants (\$15.0) to cover new food services contract and medical services grants; Kenai Peninsula Youth Facility services (\$40.0) and grants (\$30.0) to cover direct medical expenses and medical services grants; Nome Youth Facility grants (\$5.0) for medical services; and Ketchikan Regional Youth Facility services (\$50.0) for direct medical expenses. Personal services authority is available from the Johnson Youth Center due to renovation of the facility. Positions were not filled when vacancies occurred because of the reduced number of beds available during the renovation.	-300.0
	6	2013	487	McLaughlin Youth Center	Transfer authority to services (\$100.0) and grants (\$300.0) to cover telephone costs and medical services grants. Personal services authority is available due to vacancies.	-400.0
	6	2013	487	Nome Youth Facility	Transfer authority to Bethel Youth Facility services (\$100.0) and grants (\$50.0) to cover direct medical expenses and medical services grants. Personal services authority is available due to vacancies.	-150.0
	6	2013	498	Public Health Administrative Services	Transfer authority to Public Health Laboratories services (\$196.9) and commodities (\$103.1) to cover reimbursable services agreements with other agencies and supply expenses which were not anticipated during budget development. Personal services authority is available to transfer due to vacancies and reduced hours of the Chief Medical Officer position.	-300.0
	6	2013	616	Fairbanks Youth Facility	Transfer authority to services for medical cost increases. Personal services authority is available to transfer due to realignment of staff.	-50.0
	6	2013	656	Public Health Laboratories	Transfer authority to services to align with anticipated expenditures. Personal services authority is available to transfer due to higher than anticipated vacancies.	-500.0
	6	2013	664	Johnson Youth Center	Transfer authority to McLaughlin Youth Center services for medical cost increases. Personal services authority is available to transfer due to vacancies within the component	-40.0
	6	2013	664	Ketchikan Regional Youth Facility	Transfer authority to McLaughlin Youth Center services (45.0) for medical cost increases. Transfer authority to services (5.0) for food contract cost increase. Personal services authority is available to transfer due to vacancies within the component	-50.0
	6	2013	664	Nome Youth Facility	Transfer authority to McLaughlin Youth Center services for medical cost increases. Personal services authority is available to transfer due to realignment of staff.	-15.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2013	667	Front Line Social Workers	Transfer authority from the Family Preservation (950.0) and the Foster Care Augmented Rate (150.0) grants line to pay for increased personal services costs. Authority is available to transfer from the grants line in Family Preservation and Foster Care Augmented Rate component due to better management of expenditures.	1,100.0
	6	2013	771	McLaughlin Youth Center	Transfer authority to services to cover medical contractual costs in the McLaughlin Youth Center and Fairbanks Youth Facility components. Personal services authority is available to transfer due to position turnover, realignment of positions and delayed recruitments.	-150.0
	6	2013	771	Nome Youth Facility	Transfer authority to services to cover medical contractual costs. Personal services authority is available to transfer due to position turnover, realignment of positions and delayed recruitments.	-50.0
	6	2013	796	Front Line Social Workers	Transfer authority to Infant Learning Program Grants grant line in order to provide additional grant services to Alaska's children. Personal services authority is available to transfer due to higher than anticipated vacancies.	-225.0
	6	2013	804	Commission on Aging	Transfer authority to services due to higher than anticipated advocacy effort expenses. Personal services authority is available to transfer as a result of filling a position at a lower step than budgeted.	-9.2
	6	2013	819	Children's Services Management	Transfer authority to Subsidized Adoptions and Guardianships' grant line in order to finalize year-end subsidized adoption payments. Personal services authority is available to transfer due to higher than anticipated vacancies.	-300.0
	6	2013	819	Front Line Social Workers	Transfer authority to Subsidized Adoptions and Guardianships' grant line in order to finalize year-end subsidized adoption payments. Personal services authority is available to transfer due to higher than anticipated vacancies. Services authority is available to transfer due to lower than anticipated spending and reimbursement levels.	-850.0
	6	2013	824	Alaska Pioneer Homes Management	Transfer authority from services (\$230.0), commodities (\$85.0), and capital outlay (\$145.0) due to lower than anticipated personal services vacancies. Authority is available to transfer from services due to increased services authority from other line items because the division has delayed discretionary purchases.	460.0
	6	2013	826	Chronic Disease Prevention and Health Promotion	Transfer authority to personal services (\$180.0) and commodities (\$70.0) due to lower than anticipated vacancies and in order to purchase products that will assist Alaskans in their efforts to quit smoking. Services authority is available to transfer due to reduced contractual obligations. In prior years, the component contracted for services due to staff shortages.	180.0
	6	2013	826	Emergency Programs	Transfer authority from personal services (\$150.0) and grants (\$1,200.0) to capital outlay in order to stock the component's new mobile hospital. Authority is available to transfer from personal services due to higher than anticipated vacancies. Authority is available to transfer from grants due to a change from grantees to services contracts.	-150.0
	6	2013	826	Epidemiology	Transfer authority to personal services (\$60.0) and capital outlay (\$400.0) due to lower than anticipated vacancies and to support the Immunization VAC-TrAK database. Grants authority is available due to unrealizable federal grant receipts.	60.0

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Department	Req ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs					
	6	2013 826	Health Planning and Systems Development	Transfer authority from personal services (\$250.0) and services (\$80.0) to grants for increased grants through the State Rural Health, Rural Flex, and Flex Rural Veterans Health Access programs. Authority is available to transfer from personal services due to higher than anticipated vacancies. Authority is available to transfer from services due to decreased loan repayment program expenditures.	-250.0
	6	2013 826	Nursing	Transfer authority to services for recruitment services expenses stemming from personal services vacancies. Personal services authority is available to transfer due to higher than anticipated vacancies and retirement of several long-tenured employees.	-600.0
	6	2013 826	Public Health Laboratories	Transfer authority to commodities (\$230.0) and capital outlay (\$45.0) for lab test kits and lab equipment. Personal services authority is available to transfer due to higher than anticipated vacancies.	-275.0
	6	2013 893	Bethel Youth Facility	Transfer authority to services (\$3.0) for purchase of supplies such as new furniture and office equipment. Transfer authority to services (\$1.0) to Probation Services for purchase of needed supplies such as new furniture and office equipment. Transfer authority to personal services (\$15.0) and grants (\$6.0) to Mat-Su Youth Facility due to lower than anticipated vacancies and for higher than anticipated client expenses which are paid out of the grants line. Personal services authority is available to transfer due to higher than anticipated vacancies.	-25.0
	6	2013 893	Fairbanks Youth Facility	Transfer authority to services (\$20.0) from personal services (\$5.0) and grants (\$15.0). Services authority is needed for purchase of needed supplies such as new furniture and office equipment. Personal services authority is available to transfer due to higher than anticipated vacancies. Grants authority is available to transfer as medical expenses were not as high as anticipated. Client expenses are paid out of the grants line. Transfer authority to services (\$5.0) to Mat-Su Youth Facility for purchase of needed supplies such as new furniture and office equipment. Personal services authority is available to transfer due to higher than anticipated vacancies.	-10.0
	6	2013 893	Johnson Youth Center	Transfer authority to services (\$4.0) from personal services (\$2.0) and grants (\$2.0) for purchase of needed supplies such as new furniture and office equipment. Personal services authority is available to transfer due to higher than anticipated vacancies. Grants authority is available to transfer as medical expenses were not as high as anticipated. Client expenses are paid out of the grants line. Transfer authority to services (\$10.0) from grants of Nome Youth Facility. Services authority is needed for purchase of needed supplies such as new furniture and office equipment. Grants authority is available to transfer as medical expenses were not as high as anticipated. Client expenses are paid out of the grants line.	-2.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2013	893	Kenai Peninsula Youth Facility	Transfer authority to grants (\$7.0) for higher than anticipated client expenses which are paid out of the grants line. Transfer authority to services (\$8.5) to Probation Services for purchase of needed supplies such as new furniture and office equipment. Personal services authority is available to transfer due to higher than anticipated vacancies.	-15.5
	6	2013	893	Ketchikan Regional Youth Facility	Transfer authority to grants (\$5.0) for higher than anticipated client expenses which are paid out of the grants line. Transfer authority to services (\$15.0) to Probation Services for purchase of needed supplies such as new furniture and office equipment. Personal services authority is available to transfer due to higher than anticipated vacancies.	-20.0
	6	2013	893	Mat-Su Youth Facility	Transfer authority from personal services (\$15.0) from Bethel Youth Facility due to lower than anticipated vacancies. Authority is available to transfer from Bethel Youth Center due to higher than anticipated vacancies. Transfer personal services authority from Bethel Youth Facility to grants (\$6.0) for higher than anticipated client expenses which are paid out of the grants line. Authority is available to transfer from Bethel Youth Center due to higher than anticipated vacancies. Transfer personal services authority from Fairbanks Youth Facility to services (\$5.0) for purchase of needed supplies such as new furniture and office equipment. Authority is available to transfer from Bethel Youth Center due to higher than anticipated vacancies.	15.0
	6	2013	893	McLaughlin Youth Center	Transfer authority to services (\$125.0) for purchase of needed supplies such as new furniture and office equipment. Transfer authority to personal services (\$2.0) and services (\$13.0) to Probation Services due to lower than anticipated vacancies and for purchase of needed supplies such as new furniture and office equipment. Personal services authority is available to transfer due to higher than anticipated vacancies.	-140.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2013 893		Probation Services	<p>Transfer authority from personal services (\$2.0) from McLaughlin Youth Center due to lower than anticipated vacancies. Authority is available to transfer from McLaughlin Youth Center due to higher than anticipated vacancies.</p> <p>Transfer personal services authority from McLaughlin Youth Center to services (\$13.0) for purchase of needed supplies such as new furniture and office equipment. Authority is available to transfer from McLaughlin Youth Center due to higher than anticipated vacancies.</p> <p>Transfer personal services authority from Kenai Peninsula Youth Facility to services (\$8.5) for purchase of needed supplies such as new furniture and office equipment. Authority is available to transfer from Kenai Peninsula Youth Facility due to higher than anticipated vacancies.</p> <p>Transfer personal services authority from Bethel Youth Facility to services (\$1.0) for purchase of needed supplies such as new furniture and office equipment. Authority is available to transfer from Bethel Youth Facility due to higher than anticipated vacancies.</p> <p>Transfer personal services authority from Ketchikan Regional Youth Facility to services (\$15.0) for purchase of needed supplies such as new furniture and office equipment. Authority is available to transfer from Ketchikan Regional Youth Facility due to higher than anticipated vacancies.</p>	2.0
	6	2013 912		Alaska Psychiatric Institute	<p>Transfer authority to services for increased legal expenses and for electronic medical records software licenses. Personal services authority is available due to higher than anticipated vacancies.</p> <p>The component's reimbursable services agreement (RSA) with the Department of Law came in higher than anticipated. An additional \$31.6 is required in order to finalize payment for year end.</p> <p>\$525.0 is needed for the software license purchase of the Meditech Scanning and Archiving Physician Care Manager and Data Respiratory Modules that are related to the component's Electronic Medical Records program. The module will bring patient registrations, medical charts from current patients, provider orders, medications, and billing records into paperless format.</p>	-556.6
	6	2013 914		Commission on Aging	Transfer authority from services (\$10.1) and commodities (\$2.0) due to less than anticipated vacancies. Authority is available to transfer from services and commodities due to less than anticipated advertising and promotional expenses.	12.1
	6	2013 914		Governor's Council on Disabilities and Special Education	Transfer authority to services for ergonomic assessment and telecommunication expenses. Personal services authority is available to transfer due to higher than anticipated vacancies.	-3.3
	6	2013 914		Senior and Disabilities Services Administration	Transfer authority from services to align authorization with expenditures incurred from a Research Analyst III's work on the Acquired and Traumatic Brain Injury Longitudinal Registry. Authority is available to transfer from services as expenditures were monitored throughout the year in order leave adequate funding to cover personal services expenses associated with the work of the Research Analyst III.	80.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2013	918	Chronic Disease Prevention and Health Promotion	Transfer authority to services (\$90.0) and grants (\$5.0) for services supplied to the Alaska Quit Line, and for increased youth leadership opportunities through the Coaching Boys to Men to Choose Respect program. Personal services authority is available to transfer due to higher than anticipated vacancies.	-95.0
	6	2013	962	Front Line Social Workers	Transfer to grants (\$850.0) in the Foster Care Special Needs component to provide goods and services to children who are in the care of the State of Alaska and who are not covered by subsidized payments on a monthly basis. Personal services authority is available to transfer due to higher than anticipated vacancies.	-850.0
	6	2013	964	Alaska Psychiatric Institute	Transfer from services for increased staff psychiatrist payroll costs associated with the Alaskan Improving Mood - Promoting Access to Collaborative Treatment (IMPACT) program. Authority is available to transfer from services due to decreased contractual expenses for IMPACT program services. Initially, in FY2013, the department contracted with an outside psychiatrist to provide IMPACT program services. This contract was ended in December 2012 and department staff provided psychiatrist services for the remainder of the fiscal year.	3.0
	6	2013	1088	Public Affairs	Transfer authority from services due to less than anticipated vacancies. Authority is available to transfer from services due to reduced reimbursable services agreements.	68.0
	6	2013	1100	Child Care Benefits	Transfer authority to Alaska Temporary Assistance Program grants for additional temporary financial assistance payments to needy families. Personal services authority is available to transfer due to higher than anticipated vacancies.	-460.0
	6	2013	1100	Senior Benefits Payment Program	Transfer authority to Alaska Temporary Assistance Program grants for additional temporary financial assistance payments to needy families. Personal services authority is available to transfer due to higher than anticipated vacancies.	-16.0
						Health Social Svcs Totals:
						(\$4,877.5)
Labor & Workforce						
	7	2013	1062	Alaska Labor Relations Agency	Transfer authority to commodities for purchase of a replacement copier and other needed office supplies. Personal services authority is available to transfer due to higher than anticipated benefit rates than actual benefit rates.	-5.3
	7	2013	1063	Workforce Investment Board	Transfer authority to services to process year-end lease payment to the Department of Administration. Personal services authority is available to transfer due to higher than anticipated vacancies.	-51.0
	7	2013	1064	Fishermen's Fund	Transfer authority from services to process year-end personal services allocations. Authority is available to transfer from services due to less than anticipated information system support expenses.	13.5
	7	2013	1065	Commissioner's Office	Transfer authority to services to pay higher than anticipated web development expenses. Personal services authority is available to transfer due to higher than anticipated vacancies.	-37.8

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Labor & Workforce						
	7	2013	1076	Business Services	Transfer authority from grants to process final allocations and close out ARRA funded State Energy Sector Partnership grant. Authority is available to transfer from grants due to grantees not fully expending all funding they received.	17.0
	7	2013	1079	Business Services	Transfer authority from services to process final FY2013 allocations. Authority is available to transfer from services due to lower than anticipated services expenses.	12.0
	7	2013	1081	Fishermen's Fund	Transfer authority from services to close out fiscal year. Authority is available to transfer from services due to lower than anticipated services expenses.	.4
	7	2013	1082	Independent Living Rehabilitation	Transfer authority from services to close out fiscal year. Authority is available to transfer from services due to lower than anticipated services expenses.	1.3
Labor Workforce Totals:						(\$49.9)
Law						
	3	2013	32	Administrative Services	Transfer authority to commodities (\$105.2) and capital outlay (\$100.0) for upgrades to IT equipment and costs related to moving the Fairbanks office and renovations to the Bethel office space. Personal services authority is available to transfer due to vacancy higher than budgeted.	-205.2
	3	2013	32	Office of the Attorney General	Transfer authority to services for software licensing and costs related to moving the Fairbanks office and renovations to the Bethel office space. Personal services authority is available to transfer due to vacancy higher than budgeted.	-84.7
	3	2013	34	Criminal Appeals/Special Litigation	Transfer authority from Third Judicial District: Anchorage capital outlay to align budget with final payroll costs for FY2013. Authority is available to transfer from Third Judicial District: Anchorage capital outlay due to final expenditures being less than projected for the fiscal year.	23.4
	3	2013	34	Criminal Justice Litigation	Transfer authority to Criminal Appeals/Special Litigation services to align budget with final payroll and other costs for FY2013. Authority is available to transfer from services due to final expenditures being less than projected for the fiscal year.	-7.2
	3	2013	34	First Judicial District	Transfer authority to Third Judicial District: Anchorage personal services to align budget with final payroll costs for FY2013. Personal services authority is available to transfer due to vacancies.	-28.2
	3	2013	34	Fourth Judicial District	Transfer authority from Third Judicial District: Anchorage capital outlay to align budget with final payroll costs for FY2013. Authority is available to transfer from Third Judicial District: Anchorage capital outlay due to final expenditures being less than projected for the fiscal year.	43.4
	3	2013	34	Third Judicial District: Anchorage	Transfer authority from services (\$1.1) and First Judicial District personal services (\$28.2) to align budget with final payroll costs for FY2013. Personal services authority is available due to vacancies.	29.3

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Law						
	3	2013	34	Third Judicial District: Outside Anchorage	Transfer authority to travel to align budget with final expenditures and obligations for FY2013. Personal services authority is available to transfer due to vacancies.	-5.8
						Law Totals: (\$235.0)
Natural Resources						
	10	2013	5082	Parks & Recreation Access	Transfer authority to services to cover utilities, garbage disposal and pumping in the parks. Personal services authority is available to transfer due to vacancies.	-25.0
	10	2013	5083	Mental Health Trust Lands Administration	Transfer authority to commodities (\$15.0) and capital outlay (102.0) for office remodel costs and a new copier. Personal services authority is available to transfer due to vacancies.	-117.0
	10	2013	5091	Oil & Gas	Transfer authority to services for replacement of critical information technology/data infrastructure hardware that supplies the department's business applications and public with information needed to conduct business. This includes NetApp storage appliances, new drives to replace the out-of-date Pillar storage device, and new Cisco blade servers to run Oracle and the support applications. Personal services authority is available to transfer due to unexpected vacancies in the division.	-500.0
	10	2013	5095	Oil & Gas	Transfer authority to services for contract to compile base resource information necessary to prepare a North Slope management plan. Personal services authority is available to transfer due to unexpected vacancies in the division.	-320.0
	10	2013	5116	Agricultural Development	Transfer authority to services for unanticipated renovation costs related to the relocation of the Geologic Materials Center from Eagle River to the new facility in Anchorage. Personal services authority is available to transfer due to higher than normal vacancies in the component.	-30.0
	10	2013	5116	Gas Pipeline Office	Transfer authority to services for unanticipated renovation costs related to the relocation of the Geologic Materials Center from Eagle River to the new facility in Anchorage. Personal services authority is available to transfer due to higher than normal vacancies in the component.	-175.0
	10	2013	5116	Geological & Geophysical Surveys	Transfer authority to services for unanticipated renovation costs related to the relocation of the Geologic Materials Center from Eagle River to the new facility in Anchorage. Personal services authority is available to transfer due to higher than normal vacancies in the component.	-50.0
	10	2013	5116	Oil & Gas	Transfer authority to services for unanticipated renovation costs related to the relocation of the Geologic Materials Center from Eagle River to the new facility in Anchorage. Personal services authority is available to transfer due to higher than normal vacancies in the component.	-350.0
	10	2013	5116	Petroleum Systems Integrity Office	Transfer authority to services for unanticipated renovation costs related to the relocation of the Geologic Materials Center from Eagle River to the new facility in Anchorage. Personal services authority is available to transfer due to higher than normal vacancies in the component.	-250.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Natural Resources						
	10	2013	5116	Recorder's Office/Uniform Commercial Code	Transfer authority to services for unanticipated renovation costs related to the relocation of the Geologic Materials Center from Eagle River to the new facility in Anchorage. Personal services authority is available to transfer due to higher than normal vacancies in the component.	-120.0
	10	2013	5128	Fire Suppression Activity	Transfer authority to services to cover fire fighting services from outside agencies. Personal services authority is available to transfer after final payroll costs for the fiscal year have been paid. Personal services costs are estimated and can be unpredictable from season to season depending on how many fires are fought.	-800.0
						Natural Resources Totals: (\$2,737.0)
Public Safety						
	12	2013	213	Administrative Services	Transfer authority to travel (\$35.0), services (\$75.0), and capital outlay (\$15.0). In FY2013 Management Plan, the department processed a line item transfer from services to personal services for human resources positions transferred from the Department of Administration (DOA). Additional authority is now needed back in services to pay the reimbursable services agreement for other human resources services provided by DOA. Additional authority is needed in travel due to several new senior staff members traveling to meet subordinate staff. Additional equipment has been needed as offices are furnished to accommodate new and existing personnel. Based on current spending projections, personal services authority is available to transfer due to turnover and vacancies. Should the personal services line become overspent at year-end, the department can amend the internal reimbursable services agreement cost allocation and charge out additional services to other components.	-125.0
	12	2013	241	Narcotics Task Force	Transfer authority to commodities to align final expenditures for American Recovery and Reinvestment Act (ARRA) Justice Assistance Grant that expires February 28, 2013. Personal services authority is available to transfer based on final projections for the remaining payroll that will need to process before the grant expires.	-70.0
	12	2013	275	VPSO Support	Transfer authority from VPSO Contracts grants to cover costs for existing staff supporting program. Authority is available to transfer from VPSO Contracts due to vacant VPSO positions.	90.0
	12	2013	285	Alaska Public Safety Information Network	Transfer authority to travel (\$16.0), services (\$71.0), commodities (37.0) and capital outlay (\$60.0) to pay costs associated with employment negotiations, and the upgrade and maintenance of current systems. Personal services authority is available to transfer due to continuous vacancies due to recruitment difficulties.	-184.0
	12	2013	311	Alaska Bureau of Alcohol and Drug Enforcement	Transfer authority to travel (\$25.0) for criminal drug investigations; to services (70.0) for increased costs associated with telecommunications and statewide core services; and to Alaska Wildlife Troopers Aircraft Section services (\$305.0) for aircraft inspection maintenance contracts. Personal services authority is available to transfer due to vacancies and turnover.	-400.0
	12	2013	311	Alaska Bureau of Investigation	Transfer authority to Prisoner Transportation travel for transporting prisoners using commercial aircraft, including charters. Personal services authority is available to transfer due to vacancies and turnover.	-350.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Public Safety						
	12	2013	311	Alaska Bureau of Judicial Services	Transfer authority to Prisoner Transportation travel for transporting prisoners using commercial aircraft, including charters. Personal services authority is available to transfer due to vacancies and turnover.	-50.0
	12	2013	311	Alaska State Troopers Director's Office	Transfer authority to travel (\$10.0) to cover cost of director travel for post visits and attending fallen officer memorials and legislative hearings and to commodities (\$5.0) for business and information technology supplies. Personal services authority is available to transfer due to staffing change.	-15.0
	12	2013	311	Alaska Wildlife Troopers	Transfer authority to services (\$275.0) to cover additional lease costs, telecommunications, delivery, and statewide core services costs; to commodities (\$75.0) for information technology supplies and uniforms; and to Prisoner Transportation services (\$50.0) for transporting prisoners using state aircraft. Personal services authority is available due to turnover and vacancies as well as less recruits at the spring Training Academy than originally planned.	-400.0
	12	2013	311	Alaska Wildlife Troopers Director's Office	Transfer authority to travel (\$2.0) and services (\$3.0) to align authority with projected fiscal year obligations for these nominal amounts.	-5.0
	12	2013	311	Alaska Wildlife Troopers Investigations	Transfer authority from Alaska Wildlife Troopers (AWT) Marine Enforcement services to fully staff the AWT Investigations unit. Authority is available to transfer from the AWT Marine Enforcement unit services because risk management insurance costs have decreased.	11.0
	12	2013	311	Alaska Wildlife Troopers Marine Enforcement	Transfer authority to commodities to cover minor vessel repairs. Personal services authority is available to transfer due to vacancies and turnover.	-50.0
	12	2013	325	Alaska Public Safety Information Network	Transfer authority to capital outlay for network servers. There are currently four servers that are out of warranty and past due for replacement. Personal services authority is available due to continuous vacancies from difficulty recruiting qualified analyst programmer positions.	-100.0
	12	2013	359	Commissioner's Office	Transfer authority to travel (\$35.0) and services (\$5.0) for FY2013 year-end obligations. Personal services authority is available to transfer due to vacancy in the Office of Professional Standards. Authority is needed in travel due to the reinstatement of post inspections throughout the state conducted by the Office of Police Standards. Authority is needed in services to cover unanticipated software expense for Adobe licenses.	-40.0
	12	2013	363	Alaska Bureau of Alcohol and Drug Enforcement	Transfer authority to AK Wildlife Troopers Marine Enforcement capital outlay to purchase a radar for the vessel Stimson and a river boat for Aniak. Personal services authority is available to transfer after final reconciliation of actual payroll costs for the fiscal year.	-10.0
	12	2013	363	Alaska Bureau of Investigation	Transfer authority to AK Wildlife Troopers Investigation Unit to align budget with final payroll costs for the fiscal year.	-4.0
	12	2013	363	Alaska Bureau of Judicial Services	Transfer authority to AK Wildlife Troopers services to cover increased cost for Microsoft Exchange. Personal services authority is available to transfer after reconciling final payroll costs for the fiscal year.	-34.3

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Public Safety						
	12	2013	363	Alaska State Trooper Detachments	Transfer authority to services (\$47.5) and AK Wildlife Troopers services (\$8.5) to cover increased cost for Microsoft Exchange; to AST Director's Office personal services (\$4.1) to align budget with final payroll costs for the fiscal year; to AK Wildlife Troopers Marine Enforcement commodities (\$34.3) to cover costs for fishery patrols and to capital outlay (\$30.6) to purchase a radar for the vessel Stimson and a river boat for Aniak.	-125.0
	12	2013	363	Alaska State Troopers Director's Office	Transfer authority from AST Detachments personal services to align budget with final payroll costs for the fiscal year.	4.1
	12	2013	363	Alaska Wildlife Troopers Aircraft Section	Transfer authority to AK Wildlife Troopers Marine Enforcement capital outlay (\$25.0) and personal services (\$5.0) to purchase a radar for the vessel Stimson and a river boat for Aniak and to align budget with final payroll costs for the fiscal year.	-30.0
	12	2013	363	Alaska Wildlife Troopers Director's Office	Transfer authority to AK Wildlife Troopers Marine Enforcement personal services to align budget with final payroll costs for the fiscal year.	-2.0
	12	2013	363	Alaska Wildlife Troopers Investigations	Transfer authority from AK Wildlife Troopers Marine Enforcement personal services to align budget with final payroll costs for the fiscal year.	4.0
	12	2013	363	Alaska Wildlife Troopers Marine Enforcement	Transfer authority from AK Wildlife Troopers Aircraft Section (\$5.0) and AK Wildlife Troopers Director's Office (\$2.0) personal services to align budget with final payroll costs for the fiscal year.	7.0
	12	2013	381	Council on Domestic Violence and Sexual Assault	Transfer authority from services to align budget with final payroll costs for the fiscal year. Authority is available to transfer from services due to contractual expenses in FY2013 being less than anticipated.	18.2
	12	2013	382	Alaska Public Safety Information Network	Transfer authority to services to align budget with final expenditures. Personal services authority is available to transfer due to continuous vacancies as a result of recruiting difficulties for programmer positions.	-40.5
	12	2013	384	Training Academy	Transfer authority from capital outlay for shortfall in personal services due to an unplanned double-filled position. Authority is available to transfer from capital outlay due to transferring expenditures to an unbudgeted reimbursable services agreement.	21.0
	12	2013	402	VPSO Support	Transfer authority from travel to cover higher than budgeted final FY2013 payroll costs due to unbudgeted nonpermanent position. Authority is available to transfer from travel due to less training and administrative travel than anticipated. This revised program will have no impact on FY2014.	36.3
	12	2013	410	Alaska Wildlife Troopers Investigations	Transfer authority from travel to cover final FY2013 payroll costs. Premium pay was higher than budgeted during the year due to some specialized investigations. Authority is available to transfer from travel due to less training and administrative travel than anticipated. This minimal revised program will not have an effect on FY2014.	.9

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Public Safety						
	12	2013	491	Narcotics Task Force	Transfer authority from services to align budget with final expenditures. Authority is available to transfer from services due to contractual costs being lower than initially projected.	11.1
Public Safety Totals:						(\$1,831.2)
Revenue						
	4	2013	1037	Tax Division	Transfer authority from personal services due to recruiting difficulties and unanticipated vacancies. Transfer authority to services to cover unanticipated cost increases for core services provided by the Department of Administration.	-200.0
	4	2013	1045	Unclaimed Property	Transfer authority to services due to a necessary increased portion of the department's cost allocation plan, and core services. Transfer authority from personal services due to a PCN being in the reclassification process and remaining vacant for most of FY2013.	-20.0
	4	2013	1054	Tax Division	Transfer authority to services to meet obligations for postage, commercial printer/copiers due to expiring contracts, and administrative training. Transfer authority from personal services due to an unusual level of attrition in higher level management positions.	-115.0
	4	2013	1059	Criminal Investigations Unit	Transfer authority from personal services due to a recent vacancy that has been reclassified to a lower range. Transfer authority to services to meet obligations from an increase in core services.	-25.0
	4	2013	1067	Tax Division	Transfer authority from personal services due to several unfilled positions as a result of recruiting difficulties. Transfer authority to services due to unanticipated cost increases.	-200.0
	4	2013	1077	Permanent Fund Dividend Division	Transfer authority from personal services due to the division's unusual level of attrition in higher level management positions that were in longevity steps. Transfer authority to services to meet obligations for Juneau and Anchorage postage permits.	-150.0
	4	2013	1078	Commissioner's Office	Transfer authority to services to meet obligations for oil and gas fiscal analysis obligations. Transfer authority from personal services due to vacancy and an overestimation of personal services projections.	-75.0
	4	2013	1080	Permanent Fund Dividend Division	Transfer authority from personal services due to less of an Analyst/Programmer's time being charged to the program than originally anticipated. Transfer authority to services to meet obligations for United Way of Anchorage to support the Pick.Click.Give program services for 2013.	-8.8
	4	2013	1084	AMBBA Operations	Authorization is needed in personal services due to a shortfall resulting from final FY2013 payroll processing. Authorization is available in services due to reduced spending in anticipation of a small personal services shortfall in the component.	15.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Revenue						
	4	2013	1086	Administrative Services	A journal entry in the amount of \$36.1 needs to process from the Commissioner's Office budget to the Administrative Services Division for an item that should have been coded to the information technology section. This affects future Administrative Cost Allocation Plans so the department would like to get this charge in the proper appropriation. In order for this to occur, the department needs to transfer \$.8 from personal services to services.	-8
						Revenue Totals: (\$779.6)
Transportation						
	25	2013	1282	Anchorage Airport Facilities	Transfer authority from Anchorage Airport Facilities personal services due to vacancies during FY2013. Transfer authority to Anchorage Airport Safety personal services (\$55.0) for K-9 officer duties for the Alaska Airlines agreement, travel (\$25.0) for K-9 training and certification, services (\$50.0) for veterinary, grooming, and other training services for the K-9 and officer, and commodities (\$50.2) for kennels, K-9 equipment, and miscellaneous supplies.	-125.2
	25	2013	1292	Anchorage Airport Administration	Transfer authority to services for unanticipated costs, including the new Common Use Passenger Processing System maintenance contract, maintenance for the new auto-cad software program and the contract for support in writing position descriptions and job classifications for seven specific job classes at the airport. Transfer authority from personal services due to vacancies.	-200.0
	25	2013	1297	Central Region Construction and CIP Support	Transfer authority from personal services due to several vacancies in positions funded either fully or partially with indirect capital improvement project (CIP) receipts. Transfer authority to travel (\$17.5) for routine trips to conferences and trainings; services (\$43.5) for microfilming capital project files and miscellaneous expenses; and capital outlay (\$14.5) to pay for the Aviation Building network upgrades.	-75.0
	25	2013	1298	Central Region Planning	Transfer authority from personal services due to vacancies throughout the year for two Planner positions. Transfer authority to commodities (\$4.0) to replace a small copier in the Highway Data section that was purchased in 1996, and capital outlay (\$16.0) to replace an existing large copier for the Planning Section located in the Aviation building. This copier is six years old, the average life of these copiers is approximately five years, and it has needed more and more maintenance over the last few years.	-20.0
	25	2013	1309	Measurement Standards & Commercial Vehicle Enforcement	Transfer authority from personal services due to multiple vacancies within the component and current staff charging to projects at a higher rate than anticipated. Transfer authority to commodities to purchase a voice over internet protocol (VOIP) phone system. The makers of the existing system no longer provide technical support and failure of the current phone system would create operational inefficiencies.	-75.0
	25	2013	1310	State Equipment Fleet	Transfer authority to personal services due to an underestimated amount of overtime needed for the remainder of the fiscal year. Transfer authority from services due to expenditures for vehicle transfers and capitalization costs being transferred to the FY2013 Equipment Replacement project.	40.0
	25	2013	1318	Central Region Highways and Aviation	Transfer authority from commodities for overtime due to an excessive amount of icing problems in ditches and culverts. Authority is available to transfer from commodities due to reduced spending on supplies.	150.0

State of Alaska OMB Personal Services Transfers Report (1299)
January 1, 2013 through June 30, 2013 - Includes Reappropriation Period

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Transportation						
	25	2013	1318	Whittier Access and Tunnel	Transfer authority from commodities due to a higher than expected personal services cost. Component is at zero percent vacancy with one-employee. Authority is available to transfer from commodities due to reduced spending.	1.4
	25	2013	1328	Northern Region Facilities	Transfer authority from Northern Region (NR) Facilities general fund personal services (\$100.0) due to vacancies and filling steps at lower positions, and services (\$140.0) due to late unseasonable weather delaying contracts for various building maintenance and improvements. Transfer authority from NR Highways and Aviation (H&A) general fund personal services (\$847.8) due to increased capital improvement program (CIP) receipts being used in the spring on emergency flooding response work. Transfer authority to capital outlay (\$1087.8) to replace equipment in an effort to increase efficiencies within the equipment fleet and to reduce the outstanding debt for the component thereby reducing State Equipment Fleet (SEF) costs. Transfer authority from NR H&A CIP receipt personal services (\$140.0) due to preventative maintenance work being delayed due to unseasonable weather conditions this spring. NR H&A personal services federal authority (\$16.5) is available due to the non-renewal of FY2013 Transportation Security Administration (TSA) reimbursement contracts at several NR certificated airports. NR H&A general fund/program receipt authority is available (\$15.0) due to less revenue being collected from highway damages than anticipated. NR Facilities services federal authority is needed (\$1.5) due to additional revenue received from the Federal Aviation Administration (FAA) that covers their portion of maintenance and operations for a facility they occupy. Central Region (CR) Facilities personal services authority is needed (\$140.0) due to needed repairs performed on facilities utilizing funding allocated through the state's deferred maintenance projects. CR H&A commodities federal authority is needed (\$15.0) due to the King Salmon Airport, US Air Force (USAF) contract. The department is reimbursed actual costs for commodities purchased to maintain and repair the USAF runway and equipment. CR H&A general fund/program receipt authority is needed (\$15.0) in services due to revenue collected on damages to department property exceeding budget authority.	-979.3
	25	2013	2109	Northern Region Facilities	Transfer authority to Northern Region (NR) Facilities to cover the increased amount of work performed on various Reimbursable Services Agreements (RSAs) that have incurred larger expenses than budgeted. Transfer authority from NR Highways and Aviation due to a lower amount of anticipated services being provided to other agencies this fiscal year.	60.0
	25	2013	2142	Northern Design and Engineering Services	Transfer authority from personal services due to multiple vacancies, filling positions at lower steps, and recruitment delays. Transfer authority to travel (\$25.0), services (\$125.0), and commodities (\$75.0) associated with training support activities, legal expenses, and increased software license renewals.	-225.0
	25	2013	2159	Fairbanks Airport Administration	Transfer authority from Fairbanks International Airport components - Administration (\$333.0) due to three positions being vacant the entire fiscal year, as well as other shorter vacancies, Facilities (\$230.0) due to recruitment delays and refilling positions at lower steps, and Safety (\$120.5) due to numerous vacancies in Police and Fire Officer and Dispatcher positions. Transfer authority to Field and Equipment Maintenance (\$40.0) to cover additional overtime required due to winter weather conditions, and Operations (\$45.0) as standby pay was added and there was not enough authorization to cover the overtime hours logged. Additional authorization is needed in Facilities' services (403.5) due to increased costs, and Field and Equipment Maintenance (\$215.0) for additional equipment fuel. Lastly, the Facilities commodities line can be reduced by \$20.0 due to reduced spending in repair parts and supplies.	-598.5

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January 1, 2013 through June 30, 2013 - Includes Reappropriation Period

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Transportation						
	25	2013	2160	Northern Region Planning	Transfer authority from personal services due to vacant PCN 25-0163 being transferred to Northern Region Highways and Aviation without funding. Transfer authority to services (\$25.5) due to an advertising increase; travel (\$9.5) due to public information staff providing support to other regions, and additional moving expenses for newly hired planning staff; and commodities (\$10.0) for additional computer replacements.	-45.0
	25	2013	2178	Northern Region Construction and CIP Support	Transfer authority from personal services due to multiple vacancies which include a management position, filling positions at lower salary steps, and recruitment delays this fiscal year. Transfer authority to travel (\$41.1) and services (\$10.0) as a result of training support activities - tuition related expenses, and commodities (\$13.9) as a result of ongoing aging computer replacement.	-65.0
	25	2013	2190	Northern Region Support Services	Transfer authority from personal services due to vacant positions and positions being filled at lower steps during the fiscal year. Transfer authority to commodities for purchasing additional computer replacements in an effort to obtain adequate equipment for staff and to upgrade new operating systems.	-15.0
	25	2013	7891	State Equipment Fleet	Transfer authority to travel (\$70.3) to cover preventative maintenance and repairs at rural airports, supplies (\$725.2) due to increased costs of parts to repair and maintain the State's Equipment Fleet, and capital outlay (\$44.3) due to unexpected replacement of vehicle lifts in the Palmer and Tazlina shops. Transfer authority from personal services due to several retirements and vacancies within the component.	-840.0
	25	2013	7895	Commissioner's Office	Transfer authority from personal services due to multiple vacancies within the component including high level management positions. Transfer authority to travel (\$60.0) to cover unanticipated travel for newly appointed executive members and the high costs of annual aviation advisory board meeting that is held in Barrow, services (\$25.0) to cover the added costs associated with software programs and memberships needed for newly appointed staff members, and commodities (\$2.0) for new equipment and workspace adjustments of the new staff members.	-87.0
	25	2013	7902	International Airport Systems Office	Transfer authority from personal services due to the Assistant Commissioner position being held vacant. Transfer authority to services due to a current Anchorage International Airport System (AIAS) contract with AvAirPros exceeding its budgeted amount by approximately \$120.0. AvAirPros provides technical liaisons and facilitates communications between AIAS and its airlines customers.	-120.0
	25	2013	7903	Contracting and Appeals	Transfer authority to personal services due to the component only having two staff members and no vacancies, making the vacancy factor of .47% unattainable. This has created a shortfall in personal services. Transfer authority from commodities due to a reduction in expenditures to accommodate for the shortfall in personal services.	3.5

State of Alaska OMB Personal Services Transfers Report (1299)
January 1, 2013 through June 30, 2013 - Includes Reappropriation Period

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Transportation						
	25	2013	7905	Statewide Administrative Services	Transfer authority from Statewide Administrative Services (Admin Services) personal services (\$260.0) due to vacancies and turnover of long term staff being replaced at lower steps. Transfer authority to Admin Services commodities (\$11.3) to replace outdated PC's, printer/copier/fax, and additional supplies for HR staff. Transfer authority to Statewide Information Systems personal services (\$110.0) to cover a shortfall due to no vacancies in the component during the year and services (\$80.0) to cover a combination of vendor and interagency telecommunications costs. Transfer authority to Statewide Procurement personal services (\$3.0) due to minimal vacancies, and is available in services (\$10.0) due to telecommunication costs that have come in lower than budgeted. Transfer authority to Human Resources services (\$125.7) to pay inter-agency fee to the Department of Administration for human resource support. Authorization is available in Leased Facilities (\$30.0) services line due to a "true up" credit received from Department of Administration for FY13 leased costs. Authorization is available in Commissioner's Office personal services due to temporary vacancies of executive staff positions.	-177.0
	25	2013	7912	Program Development	Transfer authority from Transportation Management and Security personal services (\$37.5) due to unexpected vacancies, and Program Development's personal services capital improvement program (CIP) authority (\$11.0) due to staff charging to overhead at a higher rate than budgeted. Transfer authority to Southeast Region Planning (\$11.0) due to a small component that experienced a zero vacancy factor in FY2013, and Northern Region Support (\$2.5) due to the increase in GGU/SU health insurance premiums that processed with the last pay period of the fiscal year. Authorization is needed in Program Development personal services (\$110.0) general operating revenue (GOR) due to a low number of vacancies and a vacancy factor of 4.9%. Authorization is available in services (\$50.0) and commodities (\$25.0) due to conservative spending practices.	75.0
	25	2013	7944	Statewide Design and Engineering Services	Transfer authority from services due to lower than anticipated vacancies. Transfer authority from services due to a reduction in expenditures to offset the known shortfall.	53.3
Transportation Totals:						(\$3,263.8)
Totals:						(\$21,981.0)

State of Alaska, University of Alaska Personal Services Transfers
January 1, 2013 through June 30, 2013

Component Title	Comments	Amount
Anchorage Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(1,303.9)
Bristol Bay Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	98.9
Chukchi Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(140.7)
Cooperative Extension Service	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(277.2)
Fairbanks Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(3,288.9)
Interior-Aleutians Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	391.4
Juneau Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(155.5)
Kenai Peninsula College	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	1,388.1
Ketchikan Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	59.0
Kodiak College	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	61.1
Kuskokwim Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(7.8)
Matanuska-Susitna College	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(6.1)
Northwest Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(101.2)
Prince William Sound Community College	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(682.6)
College of Rural and Community Development	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(114.9)
Sitka Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(205.7)
Office of Information Technology	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(32.9)

Component Title	Comments	Amount
Statewide Services	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	26.0
Systemwide Education and Outreach	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(111.3)
UAF Community and Technical College	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(39.6)
Small Business Development Center	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	30.0
Fairbanks Organized Research	These personal services transfers include line item transfers and transfers between allocations from January 1, 2013 through June 30, 2013; includes reappropriation period.	(1,472.4)
	Total:	<u>(5,886.2)</u>