



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Pat Pitney, Director

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January 15, 2015

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 first half of the fiscal year (FY2015).

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

Overall, the net personal services transfers total a decrease of \$3,364.7 and represent 0.14% of the \$2,429,310.1 amount authorized for personal services in FY2015.

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

Sincerely,

A handwritten signature in blue ink that reads "Pat Pitney".

Pat Pitney
Director

Enclosures: Personal Services Transfers Summary
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
FY 2015**

Department	FY2015 Authorized Personal Services	Personal Services	Personal Services	Personal Services as of December 31, 2014
		Transfers July 1, 2014 through December 31, 2014	Transfers January 1, 2015 through August 31, 2015	
Administration	\$117,560.1	(\$501.6)	\$0.0	\$117,058.5
Commerce	\$65,391.8	\$120.0	\$0.0	\$65,511.8
Corrections	\$200,825.9	(\$3,525.0)	\$0.0	\$197,300.9
Education	\$38,118.6	(\$344.3)	\$0.0	\$37,774.3
Environmental	\$59,297.7	\$57.1	\$0.0	\$59,354.8
Fish and Game	\$131,708.0	(\$40.9)	\$0.0	\$131,667.1
Governor	\$19,352.7	(\$27.1)	\$0.0	\$19,325.6
Health	\$355,597.8	\$932.7	\$0.0	\$356,530.5
Labor	\$85,890.5	(\$2,288.2)	\$0.0	\$83,602.3
Law	\$69,873.6	\$13.7	\$0.0	\$69,887.3
Military	\$34,286.6	\$0.0	\$0.0	\$34,286.6
Natural Resource	\$101,874.0	(\$845.3)	\$0.0	\$101,028.7
Public Safety	\$117,711.5	\$988.5	\$0.0	\$118,700.0
Revenue	\$102,324.7	(\$695.4)	\$0.0	\$101,629.3
Transportation	\$398,572.0	(\$162.6)	\$0.0	\$398,409.4
University	\$530,924.6	\$2,953.7	\$0.0	\$533,878.3
TOTAL	\$2,429,310.1	(\$3,364.7)	\$0.0	\$2,425,945.4

State of Alaska OMB Personal Services Transfers Report (1299)
July 1, 2014 through December 31, 2014

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Administration						
	2	2015 21	MP	Administrative Services	Transfer authority to services to pay costs associated with position transfer. The remaining personal services authority is sufficient to pay anticipated expenses.	-490.0
	2	2015 32		Enterprise Technology Services	Transfer authority from services to adhere to vacancy factor guidelines. Services authority is sufficient to cover anticipated expenses.	206.0
	2	2015 32	MP	Enterprise Technology Services	Transfer authority from personal services to adhere to vacancy factor guidelines. Personal services authority is sufficient to cover anticipated expenses.	-593.5
	2	2015 35	MP	Risk Management	Transfer authority from services to adhere to vacancy factor guidelines. Services authority is sufficient to cover anticipated expenses.	23.8
	2	2015 36	MP	Office of Public Advocacy	Transfer authority from services to adhere to vacancy factor guidelines. Services authority is sufficient to cover anticipated expenses.	65.1
	2	2015 38	MP	Alaska Oil and Gas Conservation Commission	Transfer authority from services to reflect anticipated expenses. Services authority is sufficient to cover anticipated expenses.	250.0
	2	2015 39	MP	Alaska Public Offices Commission	Transfer authority from travel (12.9), services (14.8), commodities (4.0) and capital outlay (5.3) to adhere to vacancy factor guidelines and for operational needs. Authority is available to transfer due to better management of expenses.	37.0
Administration Totals:						(\$501.6)
Commerce						
	8	2015 43	MP	Corporations, Business and Professional Licensing	Transfer authority from services for new nurse consultant. Authority is available to transfer from services due to reduction in contracting for nurse consulting services.	120.0
Commerce Totals:						\$120.0
Corrections						
	20	2015 17	MP	Anchorage Correctional Complex	Transfer authority to commodities to cover prisoner housing costs such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous supplies. Authority is available to transfer due to employee turnover, separations, and retirements as well as reduced overtime needs within the institutional facilities.	-223.2

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Corrections						
	20	2015 17	MP	Combined Hiland Mountain Correctional Center	Transfer authority to commodities to cover prisoner housing costs such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous supplies. Authority is available to transfer due to employee turnover, separations, and retirements as well as reduced overtime needs within the institutional facilities.	-6.8
	20	2015 17	MP	Fairbanks Correctional Center	Transfer authority to commodities to cover prisoner housing costs such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous supplies. Authority is available to transfer due to employee turnover, separations, and retirements as well as reduced overtime needs within the institutional facilities.	-96.6
	20	2015 17	MP	Ketchikan Correctional Center	Transfer authority to commodities (93.7) and Anchorage Correctional Complex commodities (182.6) to cover prisoner housing costs such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous supplies. Authority is available to transfer due to employee turnover, separations, and retirements as well as reduced overtime needs within the institutional facilities.	-276.3
	20	2015 17	MP	Lemon Creek Correctional Center	Transfer authority to commodities to cover prisoner housing costs such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous supplies. Authority is available to transfer due to employee turnover, separations, and retirements as well as reduced overtime needs within the institutional facilities.	-152.0
	20	2015 17	MP	Matanuska-Susitna Correctional Center	Transfer authority to commodities to cover prisoner housing costs such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous supplies. Authority is available to transfer due to employee turnover, separations, and retirements as well as reduced overtime needs within the institutional facilities.	-53.3
	20	2015 17	MP	Palmer Correctional Center	Transfer authority to commodities to cover prisoner housing costs such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous supplies. Authority is available to transfer due to employee turnover, separations, and retirements as well as reduced overtime needs within the institutional facilities.	-272.8
	20	2015 17	MP	Spring Creek Correctional Center	Transfer authority to commodities (575.2) and other various 24 hour institutional facilities commodities (1,719.8) to cover prisoner housing costs such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous supplies. Authority is available to transfer due to employee turnover, separations, and retirements as well as reduced overtime needs within the institutional facilities.	-2,295.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Corrections						
	20	2015 17	MP	Wildwood Correctional Center	Transfer authority to commodities to cover prisoner housing costs such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous supplies. Authority is available to transfer due to employee turnover, separations, and retirements as well as reduced overtime needs within the institutional facilities.	-305.9
	20	2015 18	MP	Behavioral Health Care	Transfer authority from services to cover annual merit increases, position reclassifications and to comply with vacancy factor guidelines. Authority is available to transfer after reconciling operational needs for the fiscal year.	217.0
	20	2015 19	MP	Substance Abuse Treatment Program	Transfer authority from services to cover annual merit increases, position reclassifications and to comply with vacancy factor guidelines. Authority is available to transfer after reconciling operational needs for the fiscal year.	45.7
	20	2015 20	MP	Sex Offender Management Program	Transfer authority from services to cover annual merit increases, position reclassifications and to comply with vacancy factor guidelines. Authority is available to transfer after reconciling operational needs for the fiscal year.	60.7
	20	2015 31	MP	Office of the Commissioner	Transfer authority to services (1,362.5) for unbudgeted reimbursable services agreements. Authority is available to transfer from the SB64 fiscal note. This fiscal note for the Omnibus Crime/Corrections/Recidivism legislation was incorrectly appropriated to the Office of the Commissioner. The positions have been transferred and the funding will be transferred in the FY2016 Governor's budget. Transfer authority to services (61.5) to comply with vacancy factor guidelines. Authority is available to transfer due to turnover and position reclassifications.	-1,303.0
	20	2015 33	MP	Statewide Probation and Parole	Transfer authority from services for positions added by SB64 fiscal note. The fiscal note for the Omnibus Crime/Corrections/Recidivism legislation was incorrectly appropriated to the Office of the Commissioner. Authority is available to transfer to accurately reflect personal services costs for transferred positions.	1,044.5
	20	2015 34	MP	Parole Board	Transfer authority from services for positions added by SB64 fiscal note. The fiscal note for the Omnibus Crime/Corrections/Recidivism legislation was incorrectly appropriated to the Office of the Commissioner. Authority is available to transfer to accurately reflect personal services costs for transferred positions.	92.0
Corrections Totals:						(\$3,525.0)
Educ & Early Devel						
	5	2015 53	MP	Executive Administration	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	-39.0
	5	2015 54	MP	Administrative Services	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	-9.5

*MP - Management Plan

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Educ & Early Devel						
	5	2015 55	MP	Information Services	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	-9.9
	5	2015 56	MP	School Finance & Facilities	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	-63.5
	5	2015 57	MP	Student and School Achievement	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	-161.5
	5	2015 58	MP	State System of Support	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	-9.0
	5	2015 59	MP	Teacher Certification	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	-4.5
	5	2015 60	MP	Child Nutrition	Management Plan transfer of authority from services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	33.0
	5	2015 61	MP	Professional Teaching Practices Commission	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	-4.2
	5	2015 64	MP	Mt. Edgecumbe Boarding School	Management Plan transfer of authority from commodities to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	53.0
	5	2015 65	MP	State Facilities Maintenance	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	-1.4
	5	2015 67	MP	Library Operations	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels; Federal Broadband Technologies Opportunities Program.	-189.4
	5	2015 68	MP	Archives	Management Plan transfer of authority to services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	-5.5
	5	2015 69	MP	Program Administration & Operations	Management Plan transfer of authority from services to bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels.	67.1
Educ Early Devel Totals:						(\$344.3)

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Environ Conservation						
	18	2015 355	MP	Contaminated Sites Program	Transfer authority from personal services (-71.3)(contaminated sites) to Spill prevention and response directors office personal services (50.4), travel (13.0), services (4.9), and commodities (3.0). Additional funds are required in personal services to cover anticipated personnel costs.	-71.3
	18	2015 355	MP	Response Fund Administration	Transfer authority from personal services (contaminated sites) to Spill prevention and response directors office personal services (50.4), travel (13.0), services (4.9), and commodities (3.0). Contractual services will be strategically managed to reduce costs accordingly.	50.4
	18	2015 356	MP	Contaminated Sites Program	Transfer authority from personal services (-94.4)(Spill prevention and response director's office) to contaminated sites personal services (172.4) and services (137.8). Additional funds are required in personal services to cover anticipated personnel costs.	172.4
	18	2015 356	MP	Spill Prevention and Response Director	Transfer authority from personal services (-94.4)(Spill prevention and response director's office) to contaminated sites personal services (172.4) and services (137.8). Contractual services will be strategically managed to reduce costs accordingly.	-94.4
Environ Conservation Totals:						\$57.1
Fish and Game						
	11	2015 43	Auth	Southeast Region Fisheries Management	Transfer authority to the Unallocated reduction. Personal services authority is available due to staff turnover, reallocation of duties and the use of mechanical devices.	-55.9
	11	2015 44	Auth	Westward Region Fisheries Management	Transfer authority from miscellaneous to personal services. Authority is available to transfer due to an unallocated increase to fund the Red King Crab Research in Adak and Petrel Banks.	200.0
	11	2015 45	Auth	Westward Region Fisheries Management	Transfer authority to the Unallocated reduction. Personal services authority is available due to staff turnover, reallocation of duties and the use of mechanical devices.	-65.0
	11	2015 46	Auth	Statewide Fisheries Management	Transfer authority to the Unallocated reduction. Personal services authority is available due to staff turnover, reallocation of duties and the use of mechanical devices.	-120.0
Fish and Game Totals:						(\$40.9)
Governor						
	1	2015 8012		Elections	Transfer authority to services (\$20.6) and commodities (\$6.5) for potential services and contractual expenses. Personal services authority is available to transfer for this multi-year appropriation as there are no anticipated position costs for FY2015.	-27.1
Governor Totals:						(\$27.1)

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2014 860		Bethel Youth Facility	Transfer authority to Probation Services travel due to increased travel for various trainings paid from the Director's Office. Personal services authority is available due to higher than anticipated vacancies.	-66.0
	6	2014 860		Fairbanks Youth Facility	Transfer authority to McLaughlin Youth Center grants for medical payments. Personal services authority is available due to higher than anticipated vacancies.	-20.0
	6	2014 860		Johnson Youth Center	Transfer authority to Probation Services commodities (\$23.5) and capital outlay (\$16.5) due to higher than anticipated supply expenses and hardware to upgrade the Juvenile Offender Management Information System. Personal services authority is available due to higher than anticipated vacancies.	-40.0
	6	2014 860		Kenai Peninsula Youth Facility	Transfer authority to services (\$12.5) and grants (\$2.5) for increased laundry, phone, and medical services. Personal services authority is available due to higher than anticipated vacancies.	-15.0
	6	2014 860		Ketchikan Regional Youth Facility	Transfer authority to Probation Services capital outlay for hardware to upgrade the Juvenile Offender Management Information System. Personal services authority is available due to higher than anticipated vacancies.	-25.0
	6	2014 860		Mat-Su Youth Facility	Transfer authority to grants for medical payments. Personal services authority is available due to higher than anticipated vacancies.	-55.0
	6	2014 860		Nome Youth Facility	Transfer authority to Probation Services services (\$46.2) and commodities (\$8.8) for computer refresh expenses and higher than anticipated supply expenses. Personal services authority is available due to higher than anticipated vacancies.	-55.0
	6	2014 860		Youth Courts	Transfer authority to Probation Services capital outlay for hardware to upgrade the Juvenile Offender Management Information System. Personal services authority is available due to higher than anticipated vacancies.	-3.0
	6	2015 75	MP	Alcohol Safety Action Program (ASAP)	Transfer Alcohol and Drug Treatment and Prevention fund authority to Behavioral Health Grants, grants, in order to maintain grant authority. Personal services authority is available to transfer from Alcohol Safety Action Program (ASAP) due to a separate offsetting transfer from Behavioral Health Grants of general funds.	-148.1
	6	2015 76	MP	Alcohol Safety Action Program (ASAP)	Transfer general fund authority from Behavioral Health Grants, grants, in order to maintain personal services authority in Alcohol Safety Action Program (ASAP). Authority is available to transfer from grants in Behavior Health Grants due to a separate offsetting transfer from ASAP to Behavioral Health Grants of Alcohol and Drug Treatment and Prevention funds.	148.1
	6	2015 91	MP	Emergency Programs	Transfer from travel due to increased staffing levels. Authority is available to transfer from travel due to decreased projected travel.	170.0
	6	2015 93	MP	Pioneer Homes	Transfer authority from services (\$150.0), commodities (\$150.0), and capital outlay (\$200.0) for anticipated high costs associated with employees out on Family Medical Leave and worker's compensation injuries.	500.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2015 94	MP	Alaska Pioneer Homes Management	Transfer authority to travel for the Division Director's quarterly visits to the five Pioneer Homes located outside Juneau, the Division's face-to-face management team meetings, conferences, training opportunities, work sessions, management travel and other meetings essential to budget development and containment. Personal services authority is available to transfer due to projected vacancies.	-15.2
	6	2015 95	MP	Senior and Disabilities Services Administration	Transfer authority from travel (\$391.5), services (\$197.1), and commodities (\$400.0) in order to maintain staffing levels.	988.6
	6	2015 96	MP	Senior and Disabilities Services Administration	Transfer authority from Governor's Council on Disabilities and Special Education services due to increased staffing levels. Authority is available to transfer from Governor's Council on Disabilities and Special Education due to reduced reimbursable services agreements.	137.0
	6	2015 98	MP	Quality Assurance and Audit	Transfer authority to services for anticipated increased expenditures. Personal services authority is available to transfer due to employee turnover.	-5.9
	6	2015 99	MP	Senior and Disabilities Services Administration	Transfer authority from Commission on Aging services due to increased staffing levels. Authority is available to transfer from Commission on Aging due to reduced reimbursable services agreements.	25.0
	6	2015 101	MP	Commissioner's Office	Transfer authority to travel for increased travel. Personal services authority is available to transfer due to decreased personnel costs.	-30.1
	6	2015 104	MP	Administrative Support Services	Transfer authority to travel for increased travel. Personal services authority is available to transfer due to projected vacancies.	-1.6
	6	2015 106	MP	Facilities Management	Transfer authority from services due to anticipated low vacancies.	12.1
	6	2015 107	MP	Governor's Council on Disabilities and Special Education	Transfer authority from services to comply with vacancy factor guidelines.	51.0
	6	2015 110	MP	Residential Licensing	Transfer authority to services in order to provide future reimbursable services agreements. Personal services authority is available to transfer due to reduced staffing levels within the component.	-72.0
	6	2015 116	MP	Rate Review	Transfer authority to services in order to provide future reimbursable services agreements. Personal services authority is available to transfer due to the retirement of tenured staff.	-75.0
	6	2015 124	MP	Information Technology Services	Transfer authority from services due to anticipated low vacancies.	93.9

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2015 127	MP	Health Planning and Systems Development	Transfer authority to services for increased reimbursable services agreements. Personal services authority is available to transfer due to decreased staffing levels.	-140.0
	6	2015 129	MP	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Transfer authority to travel (\$2.6), services (\$20.9), and commodities (\$4.0) for anticipated increased expenditures. Personal services authority is available to transfer due to the retirement of tenured staff.	-27.5
	6	2015 133	MP	Public Health Administrative Services	Transfer authority to services for increased reimbursable services agreements. Personal services is available to transfer due to reduced staffing levels.	-150.0
	6	2015 134	MP	Public Health Laboratories	Transfer authority from services due to increased staffing levels. Authority is available to transfer from services	100.0
	6	2015 161	MP	Behavioral Health Administration	Transfer from Behavioral Health Grants, grants, due to increased staffing levels. Authority is available to transfer from Behavioral Health Grants due to decreased reimbursable services agreements (RSAs).	161.0
	6	2015 162	MP	Behavioral Health Administration	Transfer authority from Residential Child Care grants due to increased staffing levels. Authority is available to transfer from Residential Child Care Grants due to the number of requested beds being reduced for the four Juneau Youth Services Facilities that provide this care. This reduction in the number of requested beds resulted in a lower than anticipated grant award amount.	55.7
	6	2015 200	MP	Commissioner's Office	Transfer authority to travel (\$25.0) and services (\$133.5) to align authority with anticipated expenditures.	-158.5
	6	2015 369		Bethel Youth Facility	Transfer authority to services (\$50.0) and grants (\$10.0) for higher than anticipated utility, chargeback, and direct client costs. Transfer authority to McLaughlin Youth Center services (\$140.0) for higher than anticipated utility and chargeback costs. Personal services authority is available to transfer due to higher than anticipated vacancies.	-200.0
	6	2015 369		Johnson Youth Center	Transfer authority to McLaughlin Youth Center services (\$100.0) for higher than anticipated utility and chargeback costs. Personal services authority is available to transfer due to higher than anticipated vacancies.	-100.0
	6	2015 369		Ketchikan Regional Youth Facility	Transfer authority to McLaughlin Youth Center services (\$28.0) and grants (\$50.0) for higher than anticipated utility, chargeback, and direct client costs. Transfer authority to Mat-Su Youth Facility services (\$19.0) and grants (\$3.0) for higher than anticipated utility and direct client costs. Personal services authority is available to transfer due to higher than anticipated vacancies.	-100.0
	6	2015 369		Nome Youth Facility	Transfer authority to grants for higher than anticipated direct client costs. Personal services authority is available to transfer due to higher than anticipated vacancies.	-6.8
Health_Social Svcs Totals:						\$932.7

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Labor & Workforce						
	7	2015 1020	MP	Management Services	Transfer authority to services to pay anticipated expenses. Personal services authority is sufficient to cover anticipated expenses.	-30.0
	7	2015 1022	MP	Data Processing	Transfer authority to services to pay anticipated expenses. Personal services authority is available due to reduction in staffing.	-250.0
	7	2015 1023	MP	Workers' Compensation Appeals Commission	Transfer authority to services to pay anticipated expenses. Personal services authority is sufficient to cover anticipated expenses.	-65.5
	7	2015 1024	MP	Workers' Compensation Benefits Guaranty Fund	Transfer authority from services to pay anticipated expenses. Authority is available to transfer from services due to better management of expenditures.	2.4
	7	2015 1025	MP	Second Injury Fund	Transfer authority from services to pay anticipated expenses. Authority is available to transfer from services due to better management of expenditures.	1.0
	7	2015 1026	MP	Fishermen's Fund	Transfer authority from services to pay anticipated expenses. Authority is available to transfer from services due to better management of expenditures.	3.2
	7	2015 1027	MP	Wage and Hour Administration	Transfer authority to services to pay anticipated expenses. Personal services authority is sufficient to cover anticipated expenses.	-34.6
	7	2015 1028	MP	Mechanical Inspection	Transfer authority to travel (14.1), services (87.2) and commodities (14.7) to align authority for anticipated expenses. Personal services authority is sufficient to cover anticipated expenses.	-116.0
	7	2015 1029	MP	Occupational Safety and Health	Transfer authority to services to pay anticipated expenses. Personal services authority is sufficient to cover anticipated expenses.	-132.4
	7	2015 1031	MP	Employment and Training Services	Transfer authority to services to pay anticipated expenses. Personal services authority is available due to reduction in staffing.	-850.5
	7	2015 1032	MP	Unemployment Insurance	Transfer authority to services to pay anticipated expenses. Personal services authority is available due to reduction in staffing.	-871.2
	7	2015 1039	MP	Client Services	Transfer authority to services to pay anticipated expenses. Personal services authority is sufficient to cover anticipated expenses.	-29.8
	7	2015 1040	MP	Independent Living Rehabilitation	Transfer authority to services to pay anticipated expenses. Personal services authority is sufficient to cover anticipated expenses.	-.1

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Labor & Workforce						
	7	2015 1041	MP	Disability Determination	Transfer authority from travel (15.0) and services (9.7) to pay anticipated expenses. Authority is available to transfer from services due to better management of expenditures.	24.7
	7	2015 1043	MP	AVTEC Facilities Maintenance	Transfer authority from services to pay anticipated expenses. Authority is available to transfer from services due to better management of expenditures.	23.7
	7	2015 1113	MP	Management Services	Transfer authority from services to accommodate a position location change. Authority is available to transfer from services due to better management of expenditures.	36.9
Labor Workforce Totals:						(\$2,288.2)
Law						
	3	2015 26	MP	Office of the Attorney General	Transfer authority from services for zero vacancy factor. This component includes three positions that are not anticipated to be vacant during FY2015. Authority is available to transfer from services after projecting operational needs for the fiscal year.	13.7
Law Totals:						\$13.7
Natural Resources						
	10	2015 5027	MP	Agricultural Development	Transfer authority to services due to a split of the director position funding based on the reorganization of the North Latitude Plant Materials Center. Personal services authority is available to transfer due to the split of the director position funding.	-58.4
	10	2015 5028	MP	North Latitude Plant Material Center	Transfer authority to services to maintain the Plant Materials Center facilities. Personal services authority is available to transfer due to the retirement of long term employees in the component and a program management restructure.	-78.8
	10	2015 5029	MP	Agriculture Revolving Loan Program Administration	Transfer authority from commodities to reflect increase in expenditures due to required step increases and other non-funded personal services costs to maintain an acceptable vacancy factor. Excess authority is available to transfer based on decreased boxed meat and live animal purchases.	6.3
	10	2015 5032	MP	Recorder's Office/Uniform Commercial Code	Transfer authority to services is necessary to meet the increased need to pay for department information technology. Personal services authority is available to transfer due to the transfer out of the Recorder I PCN (10-0313).	-67.6
	10	2015 5040	MP	Mental Health Trust Lands Administration	Transfer authority into contractual services to rebalance the budget. Personal services authority is available due to the changes in staff that decreased the amount needed to fund the current fiscal year.	-45.0
	10	2015 5046	MP	Conservation & Development Board	Transfer authority to services to assist in the operations of the Natural Resource Conservation and Development Board. Personal services authority is available because of the deleted Gas Pipeline Project Office, that was transferred to the Administrative Services component.	-43.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Natural Resources						
	10	2015	5052	State Pipeline Coordinator's Office	Transfer authority to the Petroleum Systems Integrity Office for a reimbursable service agreement. Personal services authority is available to transfer due to position vacancies and one employee entering into leave without pay.	-150.0
	10	2015	5089	Oil & Gas	Transfer authority to services to fund a contracted review of in state refineries and to fund contract programming for a database management application. Personal services is available to transfer due to recruitment and retention difficulties in the division of oil and gas.	-473.8
	10	2015	5091	Office of Project Management & Permitting	Transfer authority from services to accommodate additional workload not anticipated for Exxon Valdez Oil Spill Trustee Council. Authority is available due to land acquisition projects that are currently stalled.	45.0
						Natural Resources Totals:
						(\$865.3)
Public Safety						
	12	2015	3011 MP	Alaska State Trooper Detachments	Transfer authority from services (544.5), commodities (99.0), and capital outlay (16.5) for anticipated fiscal year obligations. Authority is available to transfer due to anticipated reduction of expenses in an attempt to hold the line.	660.0
	12	2015	3012 MP	Alaska Wildlife Troopers Marine Enforcement	Transfer authority from commodities to maintain vessel operations. Authority is available to transfer due to reduced commodity needs.	261.8
	12	2015	3014 MP	Alaska Police Standards Council	Transfer authority from travel (26.3) and commodities (26.3) for anticipated fiscal year obligations. Authority is available to transfer from travel and commodities based on prior year expenditures.	52.6
	12	2015	3015 MP	Council on Domestic Violence and Sexual Assault	Transfer authority from grants and benefits due to the transfer of a support position that was previously paid via reimbursable services agreement with Administrative Services. Authority is available to transfer from grants and benefits due to increased authority from the Governor's Office for the Domestic Violence and Sexual Assault Initiative.	100.0
	12	2015	3016 MP	Commissioner's Office	Transfer authority to travel (15.0) and commodities (10.0) for anticipated fiscal year obligations. Authority is available to transfer due to position turnover.	-25.0
	12	2015	3018 MP	Laboratory Services	Transfer authority to services (50.0) and commodities (10.9) to cover increase in risk management insurance and evidence collection kits and ammunition costs. Authority is available to transfer due to position turnover.	-60.9
						Public Safety Totals:
						\$988.5
Revenue						
	4	2015	1022 MP	Long Term Care Ombudsman Office	Transfer authority to travel (15.0) for increased statewide unannounced visits, services (1.0) for a webpage redesign and commodities (4.5) for replacement of aging equipment. Personal services authority is available due to salary changes relating to employee turnover.	-20.5

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount	
Revenue							
	4	2015 1023	MP	Mental Health Trust Operations	Transfer authority from personal services (37.2) and capital outlay (9.0) to services (41.4) for the consultation of experts in the planning process of two new focus areas, and commodities (4.8) for supplies relating to the planning of these two new focus areas. Authority is available in personal services due to salary changes from position turnovers and correcting expenditures that were copied over from the FY2014 budget. Authority is available in capital outlay due to projection of zero need for any capital outlay expenditures in FY2015.	-37.2	
	4	2015 1024	MP	Commissioner's Office	Transfer authority to services (45.0) in order to increase its vacancy factor and meet the division's potential future obligations of legal services costs related to the State Assessment Review Board. Funds are available in personal services due to vacancies.	-45.0	
	4	2015 1029	MP	Tax Division	Transfer authority to services in order to meet obligations related to RSAs with the Departments of Administration and Law related to the LNG project and other core services. Personal services authority is available due to the deletion of two positions (04-?025 and 04-?026).	-142.7	
	4	2015 1063		Tax Division	Transfer authority from personal services to services in order to fund a reimbursable service agreement with the Department of Administration for core services such as human resources, AKSAS/AKPAY and central mail. Authorization is available to transfer due to vacancies being higher than expected for FY2015.	-450.0	
						Revenue Totals:	(\$695.4)
Transportation							
	25	2015 8018	MP	Statewide Design and Engineering Services	Transfer authority to travel (5.0). This transfer of authority from the personal services line to the travel line will reflect anticipated expenditures and match the approved fiscal note line item allocation. Authority is available due to Fiscal Note number 22 of SB 138 (CH 14 SLA 14 HCS CSSB 138 (FIN) AM H).	-5.0	
	25	2015 8019	MP	Statewide Administrative Services	Transfer authority to commodities (5.0) for anticipated expenditures including functional chairs and computers for staff. These items have historically been under-budgeted in the Statewide Administrative Services component. Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. This transfer will bring the component to a more realistic personal services vacancy factor of 2.59% (with a maximum of 7%).	-35.0	
	25	2015 8020	MP	Contracting and Appeals	Transfer authority to services (7.0) to fund education and legal services expenses. Excess authority from the personal services line due to turn over in a long-term staff member in pay increment status and newly appointed staff being placed at a lower pay step.	-7.0	
	25	2015 8027	MP	Fairbanks Airport Safety	Transfer authority to commodities (85.6) needed to pay for safety-related commodities such as firearms, ammunition and tasers using federal grant award funds from the Transportation Security Administration through their Drug Seizure Program. Vacancy factor has been adjusted to recognize lost federal receipts due to reduced federal funding.	-85.6	

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Transportation	25	2015	8030	MP	Fairbanks Airport Facilities	-30.0
					Transfer authority from commodities (28.2) and personal services (30.0) to travel (0.3) to pay for increased ticket and hotel costs associated with staff travel to attend the annual Governor's Safety Conference and services (57.9) to pay for increased electricity costs that are anticipated based on published rate increases that were announced effective June 1, 2014. Personal services authorization is available to transfer due to retirement of long-term staff in pay increment status and newly appointed staff being placed at entry or near entry level steps. Authorization is available to transfer from the commodities line due to establishing new contracts for elevator, escalator and baggage carousel repairs and maintenance.	
Transportation Totals:						(\$162.6)
Totals:						(\$6,338.4)

State of Alaska, University of Alaska Personal Services Transfers
July 1, 2014 through December 31, 2014

Component Title	Amount
Budget Reductions/Additions - Systemwide	14,590.6
Anchorage Campus	(5,324.5)
Bristol Bay Campus	(207.3)
Chukchi Campus	(241.2)
College of Rural and Community Development	262.7
Cooperative Extension Service	(553.0)
Fairbanks Campus	(1,832.9)
Fairbanks Organized Research	(1,588.3)
Interior-Aleutians Campus	(299.0)
Juneau Campus	(722.0)
Kenai Peninsula College	(324.1)
Ketchikan Campus	(129.7)
Kodiak College	840.3
Kuskokwim Campus	(398.6)
Matanuska-Susitna College	67.3
Northwest Campus	(278.1)
Office of Information Technology	(383.2)

Prince William Sound College	These personal services transfers include line item transfers and transfers between allocations from July 1, 2014 through December 31, 2014.	202.0
Sitka Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2014 through December 31, 2014.	113.5
Small Business Development Center	These personal services transfers include line item transfers and transfers between allocations from July 1, 2014 through December 31, 2014.	(95.6)
Statewide Services	These personal services transfers include line item transfers and transfers between allocations from July 1, 2014 through December 31, 2014.	(455.6)
Systemwide Education and Outreach	These personal services transfers include line item transfers and transfers between allocations from July 1, 2014 through December 31, 2014.	(148.1)
UAF Community and Technical College	These personal services transfers include line item transfers and transfers between allocations from July 1, 2014 through December 31, 2014.	(141.5)
		<u>2,953.7</u>