STATE OF ALASKA

**OFFICE OF THE GOVERNOR**

*OFFICE OF MANAGEMENT AND BUDGET*

***SEAN PARNELL, GOVERNOR***

*P.O. BOX 110020*
*JUNEAU, ALASKA 99811-0020*
*TELEPHONE: (907) 465-4660*
*FAX: (907) 465-3640*

October 1, 2010

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

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

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

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

Dear Finance Committee Co-Chairs,

Pursuant to statement of legislative intent in Sec. 7, Ch. 12, SLA 2009, I have enclosed the report on transfers to and from the personal services line in departments' FY2010 operating budgets. This report includes personal services transfers for the second half of the fiscal year.

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

- adjustments to reflect updated staffing costs and other costs;
- transfers to correct appropriations consolidated in the services, grants, or miscellaneous line items; and
- transfers to align with the terms of specific grants.

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

Please note that the personal services transfers report for the University of Alaska is included as a separate enclosure.

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

Sincerely,

Karen J. Rehfeld
Director

Enclosures

cc: David Teal, Legislative Finance Division



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2010 Only, PRP Only,
Approved Only

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Administration | | | | | |
| | 2 | 2010 69 | Finance | ARRA funds received by DOA/DOF for heath benefits are origianlly recorded in AKSAS on 73000. As Cobra benefits are used, they are posted to personal services account 71873. | 1,489.0 |
| | 2 | 2010 101 | Personnel | DOA/DOP is requesting transfer of $525.0 of expenditure authority from personal services 71000 to services 73000 lines in AR 11729. There is sufficient authority to approve this transfer of authority without placing this component in jeopardy of not being able to pay for personal services through the remainder of this fiscal year. Excess personal services authority is due to actual vacancy exceeding the budgeted vacancy. Authorization is needed in the services line for increased lease costs, costs related to HR Structure Review, costs relating to investigations of ethics complaints conducted by the Personnel board and other contractual obligations. | -525.0 |
| | 2 | 2010 107 | Public Defender Agency | DOA/PDA transferred $280.0 of personal services line 71000 to contractual line 73000 to pay obligations incurred due to increased public defender caseload and associated costs such as expert witness fees and contract attorneys. When the FY2010 supplemental budget was recorded in AKSAS, it was posted entirely to the 71000 line. This was not the required distribution. This request rectifies that posting. | -280.0 |
| | 2 | 2010 112 | Alaska Oil and Gas Conservation Commission | Alaska Oil and Gas Conservation Commission (AOGCC) transferred $110.0 from the 73000 services line to 71000 personal services line to pay overtime necessary for AOGCC's Petroleum Field Inspectors. Inspectors work a special Compensatory Time Agreement on a non-standard schedule for eight days on the slope for a period of two weeks to perform inspections on drilling, production well work and other oil and gas operations. | 110.0 |
| | 2 | 2010 130 | Motor Vehicles | DMV requested to move $215.0 from 73000 services to 71000 personal services to pay obligated personal services due to shortfall. Vacancy rate was budgeted at 6.77 but actual was 4.75. This was due to fewer than expected vacancy. | 215.0 |
| | 2 | 2010 142 | Violent Crimes Compensation Board | VCCB transferred $4.2 from 71000 and $11.4 from 72000 totaling $15.6 to the 77000 grants line to meet obligations to grantee. Budget authority is available as a result of less overtime than originally budgeted for. | -4.2 |
| | | | | **Administration Totals:** | **$1,004.8** |
| Commerce | | | | | |
| | 8 | 2010 100 | Banking and Securities | $250.0 is transferred from personal services to services. Personal services authorization is available due to multiple vacancies throughout FY2010. Additional funding is needed in the services line to cover unanticipated increased costs with administering two new programs, mortgage lending and uniform money services. | -250.0 |
| | 8 | 2010 101 | Commissioner's Office | $24.0 is transferred from personal services to services for increased contractual costs associated with involvment with the rural sub-cabinet, and other costs. Personal services authority is available due to a position filled at a lower range during FY2010. | -24.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Commerce | | | | | |
| | 8 | 2010 140 | Insurance Operations | ADN 08-2010-0140 is a request to move $128.0 from personal services to the services line. The excess authority in personal services is available due to vacancies during FY2010. The need for additional authority in the services line is due to increased costs associated with the Consumer Guide (public outreach publication) and workplace improvements for health and safety within the division. | -128.0 |
| | 8 | 2010 170 | Corporations, Business and Professional Licensing | ADN 082010170 is a request to transfer $175.0 of expenditure authority in AR 29630 (Corporations, Business and Professional Licensing) from 71000 to 72000 ($115.0) and 74000 ($60.0). There is sufficient excess expenditure authority in 71000 to complete this transaction due to excessive vacancy. Approval of this transaction will allow this component to complete FY2010 with sufficient funds in each line. | -175.0 |
| | 8 | 2010 173 | Administrative Services | ADN 082010173 is a request to transfer $248.0 of expenditure authority in AR 29656 Administrative Services in DCCED from 71000 and place additional authority of $193.0 in services, $35.0 in commodities and $20.0 in capital outlay. There is sufficient authority based on a larger than expected vacancy rate during the last two pay periods. Approval of this transaction will allow this component to complete FY2010 with sufficient funds in each line. | -248.0 |
| | 8 | 2010 179 | Commissioner's Office | This transfer from the services line to the personal services line was due to insufficient authority in the Commisioner's Office. Excess authority in the services line was due to lack of expenditure for services completed in-house. | 15.5 |
| | 8 | 2010 303 | Alaska Seafood Marketing Institute | Personal services ran higher than expected in FY2010 due to lack of vacancy. There was sufficient authority in the services line due to using in-house services rather than contract a service out. | 62.8 |
| | 8 | 2010 343 | Serve Alaska | Serve Alaska transfererd $4.3 of federal expenditure authority from 73000 services to 71000 personal services to cover insufficient expenditure authority in the personal services line. | 4.3 |
| | | | | **Commerce Totals:** | **($742.4)** |
| Corrections | | | | | |
| | 20 | 2010 58 | Behavioral Health Care | This request transfers $205.5 authority from 73000 to 71000 within the component, designated for Sex Offender Management services, to fund two positions transferred into the component in FY2010 without funding. Excess authority is available in the 73000 line because services used to be contracted out, but the new plan for FY2010 involves State employees providing these services for the Inmate Sex Offender Program, instead. A similar line item transfer will be requested within the FY2011 Management Plan. | 205.5 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Corrections | | | | | |
| | 20 | 2010 66 | Research and Records | This request transfers excess Research and Records component personal services authority to the services line of the same component, to cover approximately $10.1 in pending vendor payments in AKSAS and to cover the projected non-personal services costs for the department's Information Technology staff. Shortfalls are the result of increased DOA IT chargeback costs, implementation of unfunded mandates, increased Microsoft licensure fees, and continued replacement of failed or failing servers within the institutions. The department considered the possibility of implementing an internal cost allocation plan for FY2010 for the Information Technology MIS component but determined that it was not currently a feasible option. Excess personal services authority is available for transfer due to the extended vacancy in Research and Records PCN 20-1031. | -57.9 |
| | 20 | 2010 78 | Information Technology MIS | This requests transfers excess personal services authority to the component's services line to meet operating costs associated with the operational needs of the Alaska Corrections Offender Management System (ACOMS), such as purchase of servers, user licensing and statewide system training. Authority is available due to a high vacancy rate within the component. | -136.0 |
| | 20 | 2010 84 | Administrative Services | This request transfers $340.0 of excess authority from personal services to support lines, to cover employee in-state travel, telecommunication, lease and other remaining FY2010 operating costs. It will also assist the Information Technology component in meeting statewide needs associated with the recent deployment of the Alaska Corrections Offender Management System (ACOMS). Excess authority is available due to position turnover and vacancies within the component. | -340.0 |
| | 20 | 2010 115 | Physical Health Care | This request transfers $450.0 into the personal services line of the Physical Health Care component to meet yearend payroll costs. Vacancy and turnover rates were not as high as anticipated and thus a shortfall resulted. Excess authority is available for transfer from non-personal service lines in the Behavioral Health Care component because needs for polygraph testing were less than budgeted. | 450.0 |
| | 20 | 2010 116 | Prison Employment Program | This request transfers excess support line authority to the personal services line of the component to meet the full costs of the final FY2010 payroll. Support line costs for the year for the Prison Employment Program were considerably below amounts projected. | 65.0 |
| | 20 | 2010 131 | Facility Maintenance | This request transfers authority from the services line to personal services to cover the FY2010 personal service costs associated with 24 hour facility maintenance, recorded via annual adjusted journal entries. The component's authority is originally recorded to 73000, and at year-end, the appropriate amount is shifted to 71000 as actuals are AJE'd to the component. | 4,665.7 |
| | | | | **Corrections Totals:** | **$4,852.3** |
| Educ & Early Devel | | | | | |
| | 5 | 2010 831 | Information Services | Authorization is available in the personal services line due to vacancy and hiring challenges. This line item transfer moves ($107.1) in interagency receipt authority from personal services to travel $0.9, contractual $96.2, commodities $5.0 and capital outlay $5.0 to record non-personal services RSAs in the Information Services Component. | -107.1 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Educ & Early Devel | | | | | |
| | 5 | 2010 897 | Mt. Edgecumbe Boarding School | This transfer moves ($461.2) interagency receipts from personal services, ($125.9) from travel, and ($7.5) from capital outlay to increase contractual services $560.1 and commodities $34.5 . This year-end reconciliation is needed to align the interagency receipts with actual reimburseable service agreement (RSA) allocations. Mt. Edgecumbe enters into many unbudgeted intra-agency RSAs during the year due to Student and Supplemental Services' federal grants, and the subsequent interagency receipts to Mt. Edgecumbe are allocated based on how Mt. Edgecumbe expects to spend the funds and the anticipated workflow of the project. The funds are available for this transfer because the various RSAs were expended differently than originally anticipated and allocated. The reasons for individual RSA differences vary, but include clarification of or changes to federal grants. | -461.2 |
| | 5 | 2010 965 | Administrative Services | This transfer moves unallocated interagency receipts to the personal services line, $46.5, and to the commodity line, $5.5, from the travel ($2.0) and contractual ($50.0) lines to balance line items with the actual cost allocation of expenditures for services performed against the FY2010 Internal Administrative Services RSA. | 46.5 |
| | 5 | 2010 986 | Archives | Due to multiple vacancies, general funds are available to transfer from personal services ($141.5) to contractual where it is needed to cover a couple of large contracts for digital scanning equipment and services, and micrographic and roll-film scanning equipment and services. | -141.5 |
| | 5 | 2010 992 | Museum Operations | Due to multiple vacancies, general fund authority is available to transfer from personal services ($44.3) to contractual where a shortage was experienced for both underfunded intra-agency chargebacks and museum facilities maintenance costs. | -44.3 |
| | 5 | 2010 1000 | School Finance & Facilities | Due to position vacancies, interagency receipts are available to transfer from the personal services line ($20.0) to the commodities line in order to meet the projected expenditure obligations. | -20.0 |
| | 5 | 2010 1015 | Mt. Edgecumbe Boarding School | General funds in the contractual line ($388.8) are being transfered to personal services $134.0, travel $168.7, and supplies $86.1. The need to increase the personal services line is due to the net effect of position reclassifications, an emergency hire, and a prior reduction to personal services from interagency receipts to cover incoming grants wherein those interagency receipts were not realized. Planned contractual items were postponed to cover personal services obligations and the increased cost of required student travel. | 134.0 |
| | 5 | 2010 1019 | Child Nutrition | $13.2 within the federal unallocated ledger code is available to transfer from contractual to personal services where the actual expenditures occured. | 13.2 |
| | 5 | 2010 1020 | Early Learning Coordination | Federal authorization within the federal unallocated ledger code is available on the contractual line to move to personal services $18.4; travel $11.8; commodities $15.0; and grants $26.9 where the actual expenditures occurred. | 18.4 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Educ & Early Devel | | | | | |
| | 5 | 2010 1021 | Early Learning Programs | The Department of Education and Early Development, Division of Teaching and Learning Support, Early Learning Coordination, in order to close out the appropriation for fiscal year end, reallocated authorization within the Early Learning Program allocation. $3.8 GF authorization needed to be transferred to the personal services from other line items. The realignment was required to accurately reflect where the expenditures are posted to perform the functions of these units. Personal services expenditures were slightly higher than projected. | 3.8 |
| | | | | **Educ Early Devel Totals:** | **($558.2)** |
| Environ Conservation | | | | | |
| | 18 | 2010 512 | DEC Buildings Maintenance and Operations | Transfer $4.5 from the services line to cover unanticipated additional personal services costs. The services line has this small amount of authority available to transfer. | 4.5 |
| | | | | **Environ Conservation Totals:** | **$4.5** |
| Fish and Game | | | | | |
| | 11 | 2010 764 | Habitat | Transfer $41.1 from personal services to services. Personal services expenditures were less than expected due to unexpected vacancies throughout the fiscal year. The division of Habitat was the first full year back at Fish and Game. The division's fair share of contracts and RSAs were more than anticipated without prior division history. | -41.1 |
| | 11 | 2010 770 | Commissioner's Office | Transfer $36.0 from services to personal services in the Commissioner's Office. An increase in personal services is needed as the office was fully staffed throughout the year and the vacancy rate was lower than the budgeted level. Also, additional administrative services costs were incurred due to the Commissioner's initiatives. Actual contractual expenditures were not as high as prior years and were below the budgeted level. | 36.0 |
| | 11 | 2010 807 | Central Region Fisheries Management | Transfer from the services line to cover a shortage in the personal services line. Actual expenditures by line item varied by projected amounts, but not due to any particular reasons. This request represents approximately 1% and 3% deviation in projections for the personal services and contractual lines respectively. | 35.0 |
| | 11 | 2010 809 | State Subsistence | Transfer $30.0 to the personal services line from the services line. Personal services expenditures were more than budgeted due to unexpected increase in cost of health insurance and less vacancies than expected. Excess authority in the services line is available because some projects did not materialize. This line item transfer will have no impact on services to the public. | 30.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Fish and Game | | | | | |
| | 11 | 2010 818 | Fish and Game Boards and Advisory Committees | Transfer from the travel line which has excess authority as portions of travel for predator management proposals discussed at Board of Game meetings were able to be charged to the CIP budget. Additional authority is needed in the personal services line as the Boards Support section had no vacancies and exceeded the line item authorization due to overtime hours needed during both the Boards of Fisheries and Game meetings and staff assistance with the Website Development project for the Department. | 25.9 |
| | 11 | 2010 824 | Wildlife Conservation Special Projects | Transfer from the services line to cover a shortage in the personal services line. Due to actual work performed, personal services charges were not assigned to as many CIP projects as projected, but were to projects whose expenditures were posted to this component. Excess services authority is available due to unrealizable inter-agency receipts and statutory designated receipts revenue. | 290.0 |
| | 11 | 2010 895 | Wildlife Conservation | Transfer from the services line to the personal services line due to a low turnover rate and premium pay being double of what was anticipated. The division was active with significant wildlife management activities outside of customary office hours and overtime eligible positions are part of the crew completing wildlife surveys. Funds are available in the services line as spending by the Fish and Game fund has been reduced to be mindful of the fluctuating revenue. Prudent management of the fund has kept expenditures lower than authorized levels, as revenue from non-resident hunting license sales has dropped consistently over the past four years. The above will be taken into consideration when preparing the FY11 management plan. | 570.5 |
| | 11 | 2010 896 | Hunter Education Public Shooting Ranges | Transfer $1.0 from the travel line, $10.3 from the services line, and $17.0 from the commodities line to the personal services line. Staff costs make up 60% of the expenses for operating the three shooting ranges. Safety requires staff to be present at each firing range and to monitor patrons who are carrying weapons with live ammunition. The shooting range facilities operate with set public hours. If primary staff are unable to work, a substitute must be arranged. Personal services during FY10 were more than planned when the FY10 management plan was completed. Utility costs were unexpectedly less than the previous year providing funds available for other uses. Expenditures in the travel, services, and commodities line items were held as low as possible to maintain services to the public. | 28.3 |
| | | | | **Fish and Game Totals:** | **$974.6** |
| Governor | | | | | |
| | 1 | 2010 8071 | Executive Office | $200.0 is transferred from personal services to services. Funds are available in personal services due to unanticipated, realized vacancy savings. Funds are needed in services to fund two RSAs to support the Governor's priority of facilitating economic stability and growth in Alaska. The first is to DCCED to fund staff costs associated with development issues. The second is with DLWD for a comprehensive communications strategy to enhance awareness of gas pipeline and related job and training opportunities. | -200.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Governor | | | | | |
| | 1 | 2010 8072 | Office of Management and Budget | OMB is transferring $157.0 from personal services to services. There is unexpected vacancy savings in OMB from turnover and delayed hiring of two budget analysts, and extended recruitment for a vacant analyst/programmer. All positions are currently being recruited and/or filled. Funds are needed in services for an RSA with the Governor's Executive Office to fund staff support for the Denali Commission. | -157.0 |
| | 1 | 2010 8088 | Elections | The Office of the Governor, Division of Elections, requests approval to transfer $40.0 in general funds from the personal services line to the services line. Funds are available in the personal services line due to realized personnel vacancies during FY2010. Funds are needed in the services line to cover an increase to RSA 01-0-0041 to the Department of Law for legal costs associated with the Nick Case. | -40.0 |
| | | | | **Governor Totals:** | **($397.0)** |
| Health & Social Svcs | | | | | |
| | 6 | 2010 394 | Ketchikan Regional Youth Facility | Transfer from the personal services line to cover increased costs in travel due to the need to have the Superintendent from the Johnson Youth Center make additional trips to Ketchikan to provide oversight and supervision while the Ketchikan Superintendent position has been vacant. Additional unanticipated contractual costs due to repairs and increased commodities costs have also been incurred. Authority is available in the personal services line due to the Superintendent position vacancy all year in Ketchikan. | -64.0 |
| | 6 | 2010 400 | Fraud Investigation | Transfer from the personal services line to the contractual line to cover higher than projected costs for lease space. Sufficient authority is availabe in the personal services line due to higher than anticipated turnover and vacancies. | -55.0 |
| | 6 | 2010 429 | Pioneer Homes | Transfer authorization from the contractual ($400.0), commodities ($75.0) and capital outlay lines ($75.0) to the personal services line for higher than projected premium pay costs associated with a large number of employees out on Family Medical Leave and Worker's Compensation injuries. This issue is temporary and should not persist beyond fiscal year 2010. | 550.0 |
| | 6 | 2010 441 | Nome Youth Facility | Transfer from Nome Youth Facility personal services ($32.9) and grant line ($20.0) to McLaughlin Youth Center grants line to cover unanticipated shortfall in the grants line including increased costs for client medication. Nome Youth Center has funding available due to vacancies and less than anticipated medical costs for clients. | -32.9 |
| | 6 | 2010 446 | Senior and Disabilities Services Administration | Transfer from contractual to personal services line for Traumatic Brain Injury Service coordination funded by Mental Health Trust Authority Authorized Receipts (MHTAAR). This work was initially planned to be completed through a contract, however, in consultation with the Alaska Mental Health Trust Authority (AMHTA), it was determined that establishment of a non-permanent position, in addition to utilizing existing staff, would be most effective. | 150.0 |
| | 6 | 2010 456 | Designated Evaluation and Treatment | Transfer Mental Health Trust Authority Authorized Receipts (MHTAAR) grant line authority to the personal services line for the Psychiatric Emergency Services (PES) assessment, development and implemenatation of an improvement plan. This plan will now be performed by existing staff instead of through a grant to address the shortfall of Designated Evaluation and Treatment/Stabilization hospital beds. | 30.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Health & Social Svcs | | | | |
| 6 | 2010 470 | Public Assistance Administration | Transfer to the contractual line from the personal services line for the American Recovery and Reinvestment Act (ARRA) Supplemental Nutrition Assistance Program (SNAP). The original proposal was to utilize non-permanent positions to provide training on quality assurance and eligibility requirements with this specific one-time funding. Instead, the division has focused on the LEAN process improvement and efficiency project in it's largest office in Anchorage, which has proven very successful, and would like to expand the effort to the rest of the Central Region and other offices throughout the state. The contract for this expansion is eligible for ARRA SNAP/Food Stamp funding. | -188.3 |
| 6 | 2010 530 | Hearings and Appeals | Transfer from the contractual line to the personal services line to cover cost of Hearing Examiner II position established to replace supervisor position in the Department of Law paid for via a reimbursable service agreement until February 16, 2010. The cost of this position is now incurred in the personal services line instead of the contractual line. | 50.0 |
| 6 | 2010 534 | Front Line Social Workers | Transfer general fund from the Foster Care Augmented Rate component grants line to the personal services line to cover federal revenue shortfalls in the Front Line Social Workers component. The funding is available in the Foster Care Augmented Rate component due to declining expenditures resulting from either the increase in use of therapeutic foster homes that bill Medicaid for services and/or the increased number of adoptions. | 200.0 |
| 6 | 2010 534 | Infant Learning Program Grants | Transfer from Front Line Social Worker contractual line to the Infant Learning Program Grants personal services line for an unanticipated federal grant that became available after the budget was developed. Excess federal revenue authority exists in the Front Line Social Workers component due to uncollectible federal revenue in FY2010. | 125.0 |
| 6 | 2010 545 | Bethel Youth Facility | Year-end revised program transferring authority between components within an appropriation based on projected actual expenditures. Transfer from the personal services line, to the grants line ($3.5), and to other components. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -40.0 |
| 6 | 2010 545 | Fairbanks Youth Facility | Year-end revised program transferring authority between components within an appropriation based on projected actual expenditures. Transfer from the personal services line to other components. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -15.9 |
| 6 | 2010 545 | Johnson Youth Center | Year-end revised program transferring authority between components within an appropriation based on projected actual expenditures. Transfer from the personal services and grant lines ($38.0) to other components. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -80.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Health & Social Svcs | | | | | |
| | 6 | 2010 545 | Kenai Peninsula Youth Facility | Year-end revised program transferring authority between components within an appropriation based on projected actual expenditures. Transfer to the personal services line ($71.8) from other components. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | 71.8 |
| | 6 | 2010 545 | Ketchikan Regional Youth Facility | Year-end revised program transferring authority between components within an appropriation based on projected actual expenditures. Transfer from the personal services line ($101.0) to the grants line ($5.7) and to other components. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grant line) and fluctuations in staffing needs which include on-call positions. | -101.0 |
| | 6 | 2010 545 | Mat-Su Youth Facility | Year-end revised program transferring authority between components within an appropriation based on projected actual expenditures. Transfer to the personal services line ($109.0) from other components. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | 109.0 |
| | 6 | 2010 545 | McLaughlin Youth Center | Year-end revised program transferring authority between components within an appropriation based on projected actual expenditures. Transfer to the personal services line, contractual line ($130.4), and grants line ($30.1) from other components. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | 81.8 |
| | 6 | 2010 545 | Nome Youth Facility | Year-end revised program transferring authority between components within an appropriation based on projected actual expenditures. Transfer from the personal services line and grants line ($6.5) to other components. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -70.0 |
| | 6 | 2010 545 | Probation Services | Year-end revised program transferring authority between lines and components within an appropriation based on projected actual expenditures. Transfer from the personal services line to the contractual line ($205.0), to the commodities line ($122.1) and to other components ($80.9). The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -408.0 |
| | 6 | 2010 545 | Youth Courts | Year-end revised program transferring authority between components within an appropriation based on projected actual expenditures. Transfer to the personal services line from the grants line to cover time charged for managing the earmark grant. | 25.0 |
| | 6 | 2010 566 | Senior Benefits Payment Program | Transfer from the personal services line to the grants line to cover projected grant benefit payments for eligible seniors over the age of sixty-five on limited incomes. Personal services was available in the personal services line due to vacancies. | -51.3 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Health & Social Svcs | | | | | |
| | 6 | 2010 594 | Senior and Disabilities Services Administration | Transfer to the personal services line from Senior and Disabilities Medicaid Services grants line to cover additional staffing costs of extra professional staff required to address the Centers for Medicare and Medicaid Services (CMS) audit findings. | 439.8 |
| | 6 | 2010 598 | Women, Infants and Children | Participation levels and food cost expenditures have unexpectedly increased dramatically during FY2010. A transfer to the contractual line from the personal services line is needed to cover the costs of family nutrition programs geared toward pregnant, postpartum, and breastfeeding women. The funds are available from the personal services line due to unanticipated vacancies. A revised program from the Child Care Benefit program is also needed to cover the anticipated costs. Additional statutory designated program receipt authority for rebates on formula resulting from increased purchases from additional demand for the program was requested at the June 25, 2010 LB&A meeting. | -300.0 |
| | 6 | 2010 639 | Ketchikan Regional Youth Facility | Transfer from the travel ($31.0), contractual ($12.0) and commodities lines ($10.5) to the personal services line to cover actual projected expenditures. Due to an oversight, a previous transfer from the personal services line was overstated. | 53.5 |
| | 6 | 2010 639 | McLaughlin Youth Center | Transfer from the personal services line to the contractual line to align authorization within the component based on the most recent projections for fiscal year 2010. | -15.0 |
| | 6 | 2010 639 | Probation Services | Transfer from the personal services line to the grants line ($15.0) and to the Kenai Peninsula Youth Facility grants line ($6.5) to align authorization with the most recent projections for fiscal year 2010. | -21.5 |
| | 6 | 2010 667 | Bethel Youth Facility | Revised program between components and line items to cover unexpected medical costs in the grants line of McLaughlin ($89.0) and Johnson ($32.0) Youth Centers. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -10.0 |
| | 6 | 2010 667 | Fairbanks Youth Facility | Revised program between components and line items to cover unexpected medical costs in the grants line of McLaughlin ($89.0) and Johnson ($32.0) Youth Centers. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -4.0 |
| | 6 | 2010 667 | Kenai Peninsula Youth Facility | Revised program between components and line items to cover unexpected medical costs in the grants line of McLaughlin ($89.0) and Johnson ($32.0) Youth Centers. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -6.0 |
| | 6 | 2010 667 | Mat-Su Youth Facility | Revised program between components and line items to cover unexpected medical costs in the grants line of McLaughlin ($89.0) and Johnson ($32.0) Youth Centers. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -10.2 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Health & Social Svcs | | | | | |
| 6 | 2010 | 667 | McLaughlin Youth Center | Revised program between components and line items to cover unexpected medical costs in the grants line of McLaughlin ($89.0) and Johnson ($32.0) Youth Centers. The division of Juvenile Justice has significant variability in costs in the personal services and grants lines due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | 1.9 |
| 6 | 2010 | 667 | Nome Youth Facility | Revised program between components and line items to cover unexpected medical costs in the grants line of McLaughlin ($89.0) and Johnson ($32.0) Youth Centers. The division of Juvenile Justice has significant variability in costs in the personal services and grants line due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -6.4 |
| 6 | 2010 | 667 | Probation Services | Revised program between components and line items to cover unexpected medical costs in the grants line of McLaughlin ($89.0) and Johnson ($32.0) Youth Centers. The division of Juvenile Justice has significant variability in costs in the personal services and grants line due to client medical expenses (paid from the grants line) and fluctuations in staffing needs which include on-call positions. | -6.1 |
| 6 | 2010 | 682 | Alcohol Safety Action Program (ASAP) | Transfer from the travel line ($8.0) and contractual line ($100.0) to the personal services line to cover two unbudgeted long-term non-permanent positions for therapeutic courts paid for through a reimbursable service agreement with the Alaska Court System and to cover a portion of the LTC retroactive pay. | 108.0 |
| 6 | 2010 | 699 | Commission on Aging | Transfer grant line authorization in the Community Developmental Disabilities Grants (CDDG) component to the personal services line to cover year-end actual expenditures. The funding is available in the CDDG grants line due to a lower cost of providing grant services to individuals with developmental disabilities compared to what was projected. | 1.0 |
| 6 | 2010 | 699 | Governor's Council on Disabilities and Special Education | Transfer from personal services to the travel line to cover additional travel needed for board members and the advisory panel to work on program changes to address services for people with disabilities in the areas of employment, special education and independent living. | -23.0 |
| 6 | 2010 | 699 | Senior and Disabilities Services Administration | Transfer grant line authorization in the Community Developmental Disabilities Grants component to the personal services line to cover year-end actual expenditures. Senior and Disabilities Services Administration incurred additional personal services costs for work needed to comply with the Centers for Medicaid Services requirements. The funding is available in the CDDG grants line due to a lower cost of providing grant services to individuals with developmental disabilities compared to what was projected. | 81.0 |
| 6 | 2010 | 706 | Chronic Disease Prevention and Health Promotion | Transfer to the personal services ($160.2) and grants lines ($5.0) from the travel ($24.0), contractual ($107.6), and commodities ($33.6) lines to reflect actual personal services and grants costs. These costs were under-estimated in the budget and will be revised in future budget submissions. | 160.2 |
| 6 | 2010 | 747 | Hearings and Appeals | Transfer from contractual to the personal services line to reflect year-end actual expenditures. Three range 21 Hearing Officer positions were reclassed to range 24 Hearing Examiner positions based on a Division of Personnel review of the positions resulting in higher personal services costs than originally budgeted. | 50.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Health & Social Svcs | | | | |
| 6 | 2010 747 | Medicaid School Based Admin Claims | Transfer from contractual to personal services to reflect year-end actual expenditures. | 45.0 |
| 6 | 2010 763 | Youth Courts | Transfer from travel to the personal services line to cover personal service shortfall after final payroll. | 2.0 |
| 6 | 2010 801 | Alaska Psychiatric Institute | Year-end revised program to the personal services line from contractual line to reflect actual expenditures. The Alaska Psychiatric Institute (API) and other mental health service provider agencies in Alaska continue to experience fluctuating recruitment challenges for psychiatrists, psychiatric nurses and other mental health professionals. Locum Tenens are used to cover staff shortfalls and are paid from the grant line. These fluctuations require revised programs periodically throughout the year to realign authority between personal services and the grants lines depending on staff availability and changing projections between the two line items. This transfer represents the final revised program based on FY2010 year-end expenditures. | 520.0 |
| | | | **Health Social Svcs Totals:** | **$1,346.4** |
| Labor & Workforce | | | | |
| 7 | 2010 1142 | Alaska Labor Relations Agency | Transfer $8.9 from personal services to $5.4 services and $3.5 commodities lines. Excess personal services authority is due to positions remaining vacant longer than anticipated and hiring staff at a lower step than budgeted. Additional authority is needed in services and commodities due to significant increases in costs of services and equipment. | -8.9 |
| 7 | 2010 1161 | Alaska Vocational Technical Center | Transfer $105.0 from commodities to personal services line. Excess commodities authority is due to lack of purchase of supplies while awaiting the completion of construction of the new culinary facility. Additional personal services authority is needed due to excess overtime costs to sanitize the cafeteria kitchen during construction operations. | 150.0 |
| 7 | 2010 1168 | Data Processing | Data Processing component transferred a total of $235.0 to 73000 services from 71000 personal services ($226.0) and 74000 commodities ($9.0) to cover obligations. Excess authority in personal services was due to a higher than expected vacancy in personal services. Excess authority in commodities was due to lack of purchase of supplies for vacant staff. Additional authority in the services line is due to higher cost associated with task orders with Enterprise Technology Services. | -226.0 |
| 7 | 2010 1179 | Alaska Vocational Technical Center | AVTEC transferred $40.0 from 73000 services to 71000 personal services ($5.0) and 77000 grants ($35.0). This is in relation to ADN 07-2010-1148 where authority was transferred to process transactions under the Pell Grant. AVTEC found they had not processed sufficient authority to cover all transactions. This RP will fix that error. | 5.0 |
| 7 | 2010 1184 | Business Services | Business Services transferred excess services authority to personal services due to unrealized vacancies. | 140.0 |
| | | | **Labor Workforce Totals:** | **$60.1** |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Law | | | | | |
| | 3 | 2010 273 | Natural Resources | This is a two-part request. Part one would create a new attorney position that would specialize in Endangered Species Act (ESA) matters. The department anticipates ESA-related legal work to continue to significantly increase over the next three years, due to recent listing decisions and designation of critical habitat for species in Alaska. Active cases involve polar bears, beluga whales and ribbon seals, and an additional nine species are candidates for future listings. Adding an ESA-specific position will allow the department to focus on protecting the State's interests resulting from ESA activities.<br><br>Part two of the request is for a $30.0 transfer from the services line to personal services to cover personal service costs for May and June. Excess services authority is available because litigation scheduling got drawn out so that the three briefings and hearings did not happen within the fiscal year. These hearings are now scheduled for later in FY2011. | 30.0 |
| | | | | **Law Totals:** | **$30.0** |
| Military & Veterans Affairs | | | | | |
| | 9 | 2010 268 | Air Guard Facilities Maintenance | A position is being transferred to the Commissioner's Office and will be paid for via RSA for the remainder of FY10. This LIT from personal services to services will provide funding for the RSA. | -52.7 |
| | 9 | 2010 459 | Air Guard Facilities Maintenance | Transfer to personal services to cover year-end shortfall. Funding is available in travel (22.0), services (169.0) and commodities (114.9) lines due to less than anticipated expenditures. | 305.9 |
| | 9 | 2010 467 | Veterans' Services | The Veterans Services component has only two employees. There were no vacancies during the fiscal year, so personal services were higher than the budgeted amount (which included a vacancy factor of 4.46%). The component compensated by spending less in services line. | 13.1 |
| | | | | **Military Veterans Affairs Totals:** | **$266.3** |
| Natural Resources | | | | | |
| | 10 | 2010 5035 | Claims, Permits & Leases | DNR requests the transfer of $41.6 from personal services to services. Funds are needed in the services line item to fund increased costs for contracts and RSAs. The Division of Mining, Land and Water must rely upon assistance from other agencies via contractual agreements and RSAs to include those related to Training Room and Technical IT Support, DNR Public Information Center, Alaska State Trooper overtime for Law Enforcement activities related to Knik Public Use Area, etc. Funds will be available in personal services due to vacancies. | -41.6 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Natural Resources | | | | |
| | 10 2010 5066 | Parks & Recreation Access | DNR is requesting that $20.0 of federal authority be transferred out of personal services and into travel ($7.0), services ($6.0), and commodities ($7.0) in Parks Access.<br><br>The transfer into travel is needed in order to pay for more trips associated with administering federal grants. The transfer into commodities will pay for new copiers and phones. The funding is available in personal services because spending has not matched the estimates. | -20.0 |
| | 10 2010 5073 | Title Acquisition & Defense | DNR is requesting that $90.0 of IA receipt authority be transferred out of personal services in Title Acquisition and Defense (TAD) and into services in Claims Permits and Leases (CPL). The transfer is necessary in order for CPL to fund RSAs for mining projects that have been received in amounts larger than anticipated. The authority is available in TAD Personal Services because not all pending project RSAs are going to materialize as planned. | -90.0 |
| | 10 2010 5086 | Commissioner's Office | Transfer $45.0 from the services line to personal services due to oil and gas issues that were to be contracted out being performed in house. | 45.0 |
| | 10 2010 5087 | Commissioner's Office | Transfer $50.0 from the services line to personal services due to oil and gas issues that were to be contracted out being performed in house. | 50.0 |
| | 10 2010 5094 | Oil & Gas Development | The Division is transferring $250.0 from personal services to services to fund the contracts needed to complete the DOGMA Royalty Accounting software project. Authorization is available due to vacancies in the division. | -250.0 |
| | 10 2010 5097 | Agricultural Development | DNR requests the transfer of $43.8 of federal authorization from services to personal services in the Agricultural Development component (AR 37801).<br><br>Personal services costs were not budgeted for a federal project and a long-term non-perm Specialty Crop Project Assistant was hired. The transfer is needed to correct a negative balance in the personal services line item.<br><br>Non-perms are not typically budgeted for in the operating budget and all the authority was placed in the services line item. Since personal services – not services – was needed, authority is available for transfer. | 43.8 |
| | 10 2010 5098 | Administrative Services | Transfer personal services to services to cover on-going operating costs. Personal services authorization is available due to three unanticipated vacancies in the component. | -40.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Natural Resources | | | | | |
| | 10 | 2010 5101 | Information Resource Management | DNR requests the transfer of $5.0 of IA receipts from personal services to services in Information Resource Management (IRM, 37125).<br><br>The transfer is needed in order to pay for invoices from GeoNorth Inc. for updates that were completed for the Fire Reporting System program.<br><br>Typically, an IRM programmer would work directly with the vendor and charge to personal services. In this case, Forestry requested an RSA to pay the contractor rather than charge directly. This leaves authority available in personal services to transfer to services in order to pay for invoices related to this RSA. | -5.0 |
| | 10 | 2010 5102 | Commissioner's Office | DNR is requesting the transfer of $35.0 of IA receipts be transferred from personal services to services in the Commissioner's Office component.<br><br>The transfer is needed in order for the Commissioner's Office to prevent a shortfall in the services line item.<br><br>The authority is available in personal services because the personal services expenditures that were budgeted were charged to an unbudgeted RSA leaving excess available. | -35.0 |
| | 10 | 2010 5116 | Mental Health Trust Lands Administration | Transfer $125.0 from personal services into travel ($25.0) and services ($100.0).<br>The transfer to services is needed in order to have sufficient funds available for three Municipality of Anchorage (MOA) Projects: 40th Street Extension, Parcel C-2 University-Medical-Providence Hospital Campus, and hauling multiple tons of fill to a site in Eagle River. The transfer to travel is needed to fund unexpected year-end travel by the Mental Health Trust Authority Board to investigate new revenue-producing activities. These projects, when completed in conjunction with one another, will provide cost savings because the MOA will transport fill from the above-mentioned sites to another MHTLO project.<br><br>The authority is available in personal services because $100.0 was transferred into personal services at the beginning of the fiscal year for the In-state Gasline project. All of these personal services expenditures were charged to the In-state Gasline RSA leaving the MHTAAR funds available. Additionally, the previous gasline project manager stepped down and has returned to the MHTLO in a part-time capacity as opposed to the full-time that was budgeted. | -125.0 |
| | 10 | 2010 5127 | Parks & Recreation Access | DNR requests the transfer of $15.0 of federal authority from personal services to services in the Parks Access component (AR 37721).<br><br>The transfer is needed in order to complete a display at the Homer Airport Interpretive Exhibit.<br><br>The authority is available in personal services because it was not known how much would be needed in personal services at the beginning of the fiscal year. As grants are awarded, authority is moved into the appropriate line items. | -15.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Natural Resources | | | | |
| | 10 2010 5131 | Recorder's Office/Uniform Commercial Code | DNR requests the transfer of $16.0 of RSS to services from personal services in the Recorder's Office (AR 37134).<br><br>The transfer is needed to fund an RSA with the Public Services Office (PIC). This RSA funds operational costs associated with customer assistance the PIC staff provides when the Recorder's Office is closed.<br><br>The authority is available in personal services because of unexpected vacancies. | -16.0 |
| | 10 2010 5140 | Petroleum Systems Integrity Office | DNR requests the transfer of $200.0 of general funds from personal services to services in Petroleum System Integrity Office (PSIO, AR 37413).<br><br>The transfer is needed in order to complete Phase II of the Gap Analysis. The FY11 CIP request to complete Phase III was not approved by the Legislature. The existing CIP for Phase II can be used to complete Phase III if existing operating funds are able to be used to complete Phase II.<br><br>The line item transfer is necessary to hire an outside contractor.<br><br>The funds are available in personal services because there are two vacancies that will remain unfilled through the end of FY10. | -200.0 |
| | 10 2010 5156 | Land Sales & Municipal Entitlements | DNR requests the transfer of $220.0 of State Land Disposal Income Fund from services to personal services in the Land Sales and Municipal Entitlements component.<br><br>The transfer is needed in order to fund a personal services shortfall due to a reduced number of vacancies and unrealized federal, IA, and SDPR.<br><br>The Remote Recreational Land Sale Program was moved from Capital to Operating in FY10. Operating funds are available for transfer this fiscal year due to utilization of remaining CIP appropriation to fund some of the program's contractual expenses. | 220.0 |
| | 10 2010 5157 | Information Resource Management | The transfer to services from personal services is needed to fund a contract amendment for a contract between Techlogix Inc. and DNR / IRM. Techlogix is performing enhancements under an RSA between IRM and the Division of Coastal and Ocean Management (DCOM) for Techlogix to complete enhancements for the DCOM Land Use Permit system. The Unified Permit Project Manager will work directly with Techlogix to complete these enhancements. The authority is available in personal services because of vacancies in the component that were not anticipated. | -20.0 |
| | 10 2010 5166 | Oil & Gas Development | DNR requests the general funds transfer of $10.9 personal services from the Oil and Gas component to the Division of Geological and Geophysical Services services line.<br><br>The transfer is needed to fill a shortfall in the services line item in DGGS general funds. Costs for camps for various projects have increased by more than expected this year and have been significant. DGGS was unable to anticipate this increase. The funding is available in Oil and Gas personal services because of vacancies. | -10.9 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Natural Resources | | | | |
| | 10 2010 5170 | Fire Suppression Activity | Transfer from personal services to the services ($6,700.0) and commodities ($200.0) lines. When additional funding is posted via the fire disaster declaration process, the amounts needed in the different lines items are an estimate. This transfer places the funding where it was actually expended. | -6,900.0 |
| | | | **Natural Resources Totals:** | **($7,409.7)** |
| Public Safety | | | | |
| | 12 2010 193 | Council on Domestic Violence and Sexual Assault | This request transfers excess personal services authority (and other lines) to the grants line, as services to victims are structured as grants rather than RSAs this year. The excess personal services authority is available due to position vacancies within the component. | -41.0 |
| | 12 2010 219 | Alaska Bureau of Judicial Services | This RP transfers $100.0 GF personal services authority to support lines. In FY2008, the department consolidated judicial service functions within this component, and under the new organization, it is taking some time to determine the most appropriate line item spread. Due to vacancies within the component, excess personal services authority is available, and will be used to cover projected travel and services costs within the component -- court service officers' travel to attend training, managers' travel for officer oversight, and State Equipment Fleet costs associated with prisoner transport (vehicle costs are budgeted within this component rather than in the Prisoner Transportation component).<br><br>A similar line item transfer is planned under the FY2011 Management Plan. | -100.0 |
| | 12 2010 244 | Administrative Services | This request transfers excess personal services GF from the Administrative Services component to the 71000 - 74000 lines of the Commissioner's Office component, resulting in a net <$25.5> reduction in personal services authority for the Statewide Support RDU. The Commissioner's Office is projecting a personal services shortfall due to no vacancies and the addition of a short-term non-perm.<br>Non-personal services expenditures have run higher than anticipated due to a rent increase, a contract to complete the operating procedures manual update, and additional unanticipated travel and commodities needs. Excess authority is available for transfer due to high vacancy and turnover in Administrative Services. | -25.5 |
| | 12 2010 251 | Alaska Bureau of Investigation | This request transfers out a net of $580.0 general fund personal services authority from two components within the Alaska State Troopers RDU to cover such obligations as utilities, telecommunications, state equipment costs, employee travel, aircraft charters, fuel, law enforcement supplies, uniforms, and equipment across ten of the RDU's components. Excess personal services authority is available due to turnover in commissioned officer and civilian positions, promotions and transfers of state troopers into federally funded positions, and fewer recruits/lateral hires attending the spring academy than originally projected. | -30.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Public Safety | | | | |
| | 12 2010 251 | Alaska Bureau of Judicial Services | This request transfers out a net of $580.0 general fund personal services authority from two components within the Alaska State Troopers RDU to cover such obligations as utilities, telecommunications, state equipment costs, employee travel, aircraft charters, fuel, law enforcement supplies, uniforms, and equipment across ten of the RDU's components. Excess personal services authority is available due to turnover in commissioned officer and civilian positions, promotions and transfers of state troopers into federally funded positions, and fewer recruits/lateral hires attending the spring academy than originally projected. | -550.0 |
| | 12 2010 258 | Council on Domestic Violence and Sexual Assault | This request transfers excess federal ARRA grants line authority to personal services and support lines. When the component received ARRA grant funding, it did not yet know what type of support would be needed. This line item transfer will permit the charging of allowable administrative expenses to both the Victims of Crime Act of 1984 and the STOP Violence Against Women ARRA grants. | 31.0 |
| | 12 2010 279 | Alaska Criminal Records and Identification | This request transfers excess authority from the services line to personal services, to cover higher-than-anticipated FY2010 overtime costs associated with a project to reduce the backlog in processing fingerprint-based background checks. Professional service costs have been lower than anticipated. | 350.0 |
| | 12 2010 281 | VPSO Support | This request transfers $20.0 of excess authority from personal services to commodities to cover the cost of new uniforms and other law enforcement supplies for fifteen new FY2010 contracted VPSO officers. Authority is available due to turnover of administrative staff. | -20.0 |
| | 12 2010 293 | Training and Education Bureau | This request transfers excess services line authority to personal services, where it will be used to cover projected component employee wages; the component experienced a less-than-expected vacancy factor across the fiscal year and is running short. Excess authority is available for transfer due to service costs coming in lower than budgeted. | 30.0 |
| | 12 2010 294 | Alcoholic Beverage Control Board | This request transfers excess authority from support lines into personal services to cover unanticipated premium pay for investigators and costs for an unbudgeted long-term nonpermanent Business License Examiner to assist with a backlog of administrative work. The transfer also moves authority into the capital outlay line to help cover the cost of a vehicle purchased for investigator use. Excess authority is available in the other lines because both IT consulting and advertising costs have been lower than budgeted. | 83.3 |
| | 12 2010 295 | Training Academy | This request transfers authority from support lines to personal services. The component experienced no vacancies during the fiscal year. Excess authority is available because travel was less than anticipated and no major equipment purchases were necessary this year. | 55.0 |
| | 12 2010 296 | Alaska Fire Standards Council | This request is for a small transfer from services to personal services due to no vacancies occurring within this two-position component this year. Excess authority is available because education and conference costs have been only a small fraction of what was budgeted for those purposes. | 5.0 |
| | 12 2010 312 | Alaska Bureau of Alcohol and Drug Enforcement | This request transfers a net of $10.0 authority into the personal services line of the Alaska State Troopers RDU to cover higher-than-anticipated premium pay costs. Excess support authority is available in the Narcotics Task Force component due to lower-than budgeted costs for awards to sub-grantees. | 10.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Public Safety | | | | |
| | 12 2010 341 | Alaska State Trooper Detachments | This request is for transfer of general fund authority among components within the Alaska State Trooper RDU, the net effect of which is a <$358.0> personal services line reduction. Additional authority is needed in support lines of ten of the RDU's components to ensure that obligations incurred are met -- including payment of utilities, telecommunications, state equipment fleet vehicle rental costs, aircraft charters, fuel for vessels, and law enforcement supplies. Personal services authority is available for transfer due to the turnover in commissioned officers and civilian positions, promotions and transfers of state troopers into federally funded positions, and fewer recruits and lateral hires attending the spring academy than were originally projected. | -358.0 |
| | | | **Public Safety Totals:** | **($560.2)** |
| Revenue | | | | |
| | 4 2010 1047 | Permanent Fund Dividend Division | Transfer $96.0 from personal services to services in the Permanent Fund Dividend Division. Funding is available due to a vacant Analyst Programmer V position. Services such as advertising, hearing officers, disposal of confidential materials and printing have increased past the point of the services line authorization. | -96.0 |
| | 4 2010 1067 | Tax Division | Transfer from personal services to services. Funds are needed to meet the division's obligations for legal services for oil and gas tax regulations, expert witnesses for the State's Assessment Review Board hearings, contractual audit of exploration gas tax credits, and emergency IT contracts. Funds are available in the personal services lines because the division has a high rate of vacancy throughout this fiscal year, including one vacant audit master position. | -470.0 |
| | 4 2010 1076 | Permanent Fund Dividend Division | Funds are needed in the services line to cover unanticipated cost increases for web services and software licensing. Funds are available in the personal services line due to the division delaying hiring eligibility technicians in an effort to avoid a budget shortfall. | -50.0 |
| | 4 2010 1077 | Tax Division | Funding is needed because a previous request (ADN 4-1-1067) transferred $470.0 from personal services to services. The calculation that was used to estimate available personal services for the transfer didn't account for the increase in FY 11 health insurance premiums that took effect in the final payroll of FY 10. | 13.7 |
| | 4 2010 1087 | AMBBA Operations | Additional funding is needed due to unanticipated cost increases such as the FY11 health insurance premiums that took effect in the final payroll of FY10 which caused a 1% shortfall in personal services. Funds are available to be transferred from services because the bond bank has not fully expended its FY10 budget authority. | 1.7 |
| | | | **Revenue Totals:** | **($600.6)** |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Transportation | | | | |
| | 25 2010 1082 | Central Region Facilities | Transfer $14.8 from the Southeast Region services line to Central Region Facilities personal services to align Inter-Agency Receipt Authority with anticipated personal services expenditures for multiple Reimbursable Services Agreements (RSAs). Funding is available to transfer from Southeast Region Facilities due to a lower than anticipated amount of reimbursable services being provided to other state agencies. | 14.8 |
| | 25 2010 1111 | Central Region Planning | Central Region Planning is transferring $30.0 out of the personal services line to the Central Region Support Services services line ($65.0) to help pay FY10 law bills, inter-agency telecommunication costs, and increased State Equipment Fleet costs.<br><br>Central Region Planning has $30.0 personal services authority available due to the vacancy of two planner positions. | -30.0 |
| | 25 2010 1111 | Central Region Support Services | Central Region Support Services is transferring $10.0 out of the personal services line to the commodities line to replace worn out and un-safe office equipment in the component's facilities.<br><br>Central Region Support Services has $10.0 personal services authority available due to the vacancy of a Procurement Specialist II in the Supply Section. | -10.0 |
| | 25 2010 1111 | Northern Region Planning | Northern Region Planning is transferring $35.0 out of the personal services line to the Central Region Support Services services line ($65.0) to help pay FY10 law bills, inter-agency telecommunication costs, and increased State Equipment Fleet costs.<br><br>Northern Region Planning has $35.0 personal services authority available due to the vacancy of several planner positions. | -35.0 |
| | 25 2010 1155 | Measurement Standards & Commercial Vehicle Enforcement | A transfer of $120.0 from personal services to the services line. Authority is needed to cover anticipated additional costs of law bills and Statewide Equipment Fleet charges. Authority is available due to vacancies and the fillings of positions at lower steps. | -120.0 |
| | 25 2010 1245 | Central Region Support Services | Personal services was overspent due to a full month's cost for employer health insurance expenses being charged to the June 30, 2010 pay period. In addition, FY 2011 rates were applied to this payroll period that caused payroll costs to be higher than normal. Additional capital outlay is available for transfer because network equipment upgrades for the Aviation Building were not necessary. | 1.5 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Transportation | | | | |
| | 25 2010 1246 | Central Design and Engineering Services | The Design and Engineering Services component overspent personal services due to the Property Management section collecting less revenue than what was authorized. Due to intentional decisions made by management during the regulatory process, it is actually costing the department more to process requests for tourist oriented destination signs, other highway signs, and driveway and encroachment permits, than what the general public is being charged.<br><br>$47.3 in commodities is available because the component made every effort to reduce shortfalls by purchasing only absolutely necessary operational items.<br><br>$55.0 is available in personal services from the Southeast Region Construction component as a result of actively managing personal services overhead charges for the latter half of FY10 in anticipation of a budget shortfall and unanticipated vacancies and retirements during the fiscal year. | 102.3 |
| | 25 2010 1246 | Central Region Construction and CIP Support | The Construction and CIP Support component continues to experience increased overhead expenses due to two major components that have additional demands on succession management and on operational requirements.<br><br>$22.5 is available for transfer in contractual services due to the cost of the Navigator Program and the Work Zone Safety RSA came in less than budgeted.<br><br>$40.0 is available in commodities because the component made every effort to reduce shortfalls by purchasing only absolutely necessary operational items.<br><br>$24.6 in capital outlay is available because network equipment upgrades for the Aviation building were not necessary; and there was a reduction in the annual cost for the new contract for the graphics equipment lease.<br><br>$40.0 is available in personal services from the Southeast Region Construction component as a result of actively managing personal services overhead charges for the latter half of FY10 in anticipation of a budget shortfall and unanticipated vacancies and retirements during the fiscal year. | 127.1 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Transportation | | | | |
| | 25 2010 1246 | Southeast Region Construction | $95.0 is available in personal services from the Southeast Region Construction component as a result of actively managing personal services overhead charges for the latter half of FY10 in anticipation of a budget shortfall and unanticipated vacancies and retirements during the fiscal year.<br><br>$55.0 is being transferred to the Design and Engineering Services component because personal services was overspent due to the Property Management section collecting less revenue than what was authorized. Due to intentional decisions made by management during the regulatory process, it is actually costing the department more to process requests for tourist oriented destination signs, other highway signs, and driveway and encroachment permits, than what the general public is being charged.<br><br>$47.0 is being transferred to the Construction and CIP Support component due to their continuing experiencing increased overhead expenses due to two major components that have additional demands on succession management and on operational requirements. | -95.0 |
| | 25 2010 1247 | Central Region Facilities | $5.1 in personal services are available for transfer due to more man hours being charged to capital projects and unbudgeted Reimbursable Service Agreements. Additionally, two positions have been in workman's compensation/Family Leave Act for six months. The $5.1 is needed in services to pay the remaining utlity invoices. | -5.1 |
| | 25 2010 1247 | Central Region Highways and Aviation | Central Region Highways and Aviation budget component has an excess of $62.0 in personal services due to position vacancies that have occurred throughout the year. The remaining $61.0 in personal services can be used to augment the services line to perform additional paving and surface maintenance in the summer under the FY 10 paving contract. | -61.0 |
| | 25 2010 1247 | Whittier Access and Tunnel | The Whittier Access and Tunnel budget component has overspent personal services by $.3 and requests to transfer $.3 from the commodities line to cover the personal services shortfall. This component has one position budgeted in personal services with a zero percent vacancy factor. | .3 |
| | 25 2010 1268 | Southeast Region Facilities | Additional funding is available because the department rounded the amount transferred in a previous RP. ADN 25-0-3290 transferred funding from other lines to personal services to cover overtime, and has an available $.3 to be transferred out of the personal services line.<br><br>Central Highways and Aviation will utilize this funding in the services line to pay paving contractors for work on the Sterling Highway MP's 37-38,55-56, 0-.5, and 53-53.5, as well as on Hillside Drive from O'Malley to Upper Huffman. | -.3 |
| | 25 2010 1268 | Southeast Region Highways and Aviation | Funding is available for transfer due to an unseasonably warm winter, which decreased the amount of budgeted personnel time required for performing winter maintenance activities on highways and sidewalks during the fiscal year.<br><br>Central Highways and Aviation will utilize this funding in the services line to pay paving contractors for work on the Sterling Highway MP's 37-38,55-56, 0-.5, and 53-53.5, as well as on Hillside Drive from O'Malley to Upper Huffman. | -128.5 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req | ADN | Component Title | Comments | Amount |
|---|---|---|---|---|---|
| Transportation | | | | | |
| | 25 | 2010 2087 | Northern Region Highways and Aviation | This RP request transfers $20.0 excess personal services I/A authority to the services line of the Northern Region Facilities component, to cover an increased amount of work performed as a part of Reimbursable Service Agreements (from Department of Administration for the Fairbanks Regional Office Building, and from the Court System for the Rabinowitz Courthouse). Excess I/A is available for transfer due to RSAs for this component coming in lower than budgeted. | -20.0 |
| | 25 | 2010 2123 | Northern Design and Engineering Services | Northern Region is transferring $10.0 of services funding to the personal services line in order complete hydrology and other design services requested from other agencies. This small transfer should not adversly affect the services line. | 10.0 |
| | 25 | 2010 2132 | Fairbanks Airport Safety | Transfer from personal services to commodities.<br>Additional federal funding from the Asset Fortfeiture program is anticipated. Excess personal services is available due to federal allocations changing. | -9.0 |
| | 25 | 2010 2133 | Fairbanks Airport Administration | Fairbanks Airport staff and tenants have moved completely into the new terminal building. Although electricity and heating oil consumption dropped significantly from the old building, the reduction was not enough to offset utility price increases. As this was the first year of operating, the airport does not yet have a good picture of consumption patterns.<br><br>Authorization is available in personal services for transfer due to positions being held vacant for the entire year to reduce costs and from turnover savings. | -50.0 |
| | 25 | 2010 2133 | Fairbanks Airport Facilities | Fairbanks Airport staff and tenants have moved completely into the new terminal building. Although electricity and heating oil consumption dropped significantly from the old building, the reduction was not enough to offset utility price increases. As this was the first year of operating, the airport does not yet have a good picture of consumption patterns.<br><br>Authorization is available in personal services for transfer due to positions being held vacant for the entire year to reduce costs and from turnover savings. | -130.0 |
| | 25 | 2010 2133 | Fairbanks Airport Field and Equipment Maintenance | Fairbanks Airport staff and tenants have moved completely into the new terminal building. Although electricity and heating oil consumption dropped significantly from the old building, the reduction was not enough to offset utility price increases. As this was the first year of operating, the airport does not yet have a good picture of consumption patterns.<br><br>Authorization is available in personal services for transfer due to positions being held vacant for the entire year to reduce costs and from turnover savings. | -150.0 |
| | 25 | 2010 2133 | Fairbanks Airport Operations | Fairbanks Airport staff and tenants have moved completely into the new terminal building. Although electricity and heating oil consumption dropped significantly from the old building, the reduction was not enough to offset utility price increases. As this was the first year of operating, the airport does not yet have a good picture of consumption patterns.<br><br>Authorization is available in personal services for transfer due to positions being held vacant for the entire year to reduce costs and from turnover savings. | -40.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Transportation | | | | |
| | 25 2010 2133 | Fairbanks Airport Safety | Fairbanks Airport staff and tenants have moved completely into the new terminal building. Although electricity and heating oil consumption dropped significantly from the old building, the reduction was not enough to offset utility price increases. As this was the first year of operating, the airport does not yet have a good picture of consumption patterns.<br><br>Authorization is available in personal services for transfer due to positions being held vacant for the entire year to reduce costs and from turnover savings. | -90.0 |
| | 25 2010 2162 | Northern Region Highways and Aviation | This personal services transfer is needed for the commodities line item. Authority is available in personal services due to an easier than expected winter requiring less overtime, diffifulty in hiring for positions in remote areas, and the utilization of additional PCNs to provide a higher level of service not occurring until very late in the fiscal year. Some of the initial budgeted line amounts have shifted from contractual services to commodity purchases such as aggregate stockpile. This has increased costs in the 74000 line. | -208.2 |
| | 25 2010 2203 | Northern Region Highways and Aviation | Additional authority is needed to cover outstanding lump sum payments to Labor, Trades, and Crafts (LTC) employees. Previous RP 25-0-2162 underestimated payment amounts. Authority is available in commodities due to some purchases of supplies being less than projected. | 1.8 |
| | 25 2010 3243 | Southeast Region Highways and Aviation | Excess authority is available in personal services due to an unseasonably warm winter, decreasing the amount of budgeted personnel time required in performing winter maintenance activities on highways and sidewalks during the fiscal year.<br><br>$318.3 in authority is needed in commodities for the purchase of miscellaneous supplies and materials such as guardrails, small hand tools, asphalt, radios, signs, airport security doors, electrical parts, and supplies used in routine daily maintenance of our highways and airports.<br><br>$219.6 in funding is needed in capital outlay to cover the purchase of new equipment to replace antiquated maintenance equipment for highway safety activities relating to mowing and dust control. | -537.9 |
| | 25 2010 3255 | Southeast Region Support Services | Request to transfer authority from personal services to contractual services to cover a shortfall in consulting contracts. Excess authority is available in personal services due to unanticipated vacancies. | -8.1 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Transportation | | | | |
| | 25 2010 3258 | Statewide Design and Engineering Services | The Department of Transportation and Public Facilities, Design and Construction RDU, Southeast Design and Engineering Services component requests approval to transfer $71.3 from personal services to services and commodities to cover anticipated year-end budget shortfalls. Excess authority is available to transfer from personal services due to unanticipated vacancies and retirements during the fiscal year.<br><br>$25.5 is needed in services for information technology expenses that have exceeded budget authority related to staff training via the purchase of AutoCAD Civil 3D training videos (vbooks) for engineering staff, software maintenance and technical support agreements for AutoCAD Civil3D software, and increased costs associated with existing licensing requirements for miscellaneous software applications.<br><br>$45.8 is needed in commodities for the replacement of antiquated non-ergonomic surplus office furnishings currently in use by southeast region staff and filing cabinets for the proper storage of archived capital project engineering plans. In addition, funding is required to cover the purchase of American Traffic Safety Services Association (ATSSA) compliant safety wardrobes for traffic and environmental staff that currently lack necessary safety equipment required while performing essential job duties in the field.<br><br>Authority is also needed in commodities for information technology equipment expenses that have exceeded current budget authority for the replacement of obsolete computers that range in age from five- to eight years-old and lack necessary computer resources to efficiently and effectively run required computer overhead software applications. | -71.3 |
| | 25 2010 3289 | Southeast Region Support Services | Authority is needed in personal services to cover unbudgeted overtime during the fiscal year for project control staff associated with the processing of Southeast Region's capital project funding requests to meet federal fiscal year-end obligation deadlines and closing of terming federally funded projects.<br><br>Excess authority is available for transfer from travel as the regional director actively managed the component's travel budget, limiting the number and duration of trips taken by both the regional director and support staff. | 6.9 |
| | 25 2010 3290 | Southeast Region Facilities | Authority is needed in personal services to cover unbudgeted overtime during the fiscal year for performance of critical maintenance activities, as well as to cover this component's budget vacancy factor. This three person component did not experience any vacancies during the fiscal year. Authority is also needed to cover expenditures related to a full month's cost for employer health insurance expenses being charged to the June 30, 2010 pay period. Additionally, FY11 rates were applied to the 6/30/10 payroll which caused payroll costs to be higher than normal.<br><br>Excess authority is available to transfer from services because expeditures for anticipated and "as needed" contracted maintenance and repairs were lower than budgeted. | 13.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Transportation | | | | |
| | 25 2010 3293 | Vessel Operations Management | Recently, many shore-side employees of the General Government and Supervisory bargaining units became aware of their eligibility for sea duty pay when conducting vessel duties on board. The majority of this retroactive pay is anticipated to hit the FY11 operating budget, but a small amount has come through in FY10. This has run the component slightly over the balance of the authorization in Vessel Operations Management, and this transfer will cover that shortfall. | 3.0 |
| | 25 2010 7562 | Statewide Procurement | Transfer $100.0 from personal services to the services line to cover the costs of a one-time upgrade to the e-procurement Buy Speed Online System. In addition, transfer $30.0 from personal services to Statewide Information Systems services line to cover contractor costs associated with implementation of the department's performance electronic tracking system - PETS. Excess authority is available to transfer from personal services due to unusually high turnover and multiple procurement specialist positions being vacant longer than anticipated. | -130.0 |
| | 25 2010 7566 | International Airport Systems Office | Unanticipated expenditures, such as one time items such as marketing services, Law legal services and a system wide management study has caused a need to transfer $275.0 from personal services to services. Due to the extended vacancy of the System Director position, excess authority is available to transfer. | -275.0 |
| | 25 2010 7593 | Statewide Administrative Services | Personal services excess authority is being transferred to the travel and commodities lines. Travel costs are increased due to the new project manager position. Commodities authority is needed to cover unanticipated expenses including needing to replace several chairs and computers. Excess authority is available due to vacancies and long term staff being replaced at lower incoming pay steps. | -30.0 |
| | 25 2010 7593 | Statewide Information Systems | Personal services excess authority is being transferred to the services line. Authority is needed to cover expenditures necessary for Oracle DBA training needed for the IT staff, Stellent contractor and an increase in basic telephone and computer services core service bills. Excess authority is available due to vacancies and long term staff being replaced at lower incoming pay steps. | -50.0 |
| | 25 2010 7599 | Statewide Design and Engineering Services | Transfer authority from personal services to services. Additional authority is needed to cover RSAs for Clean Water Act Compliance staff training and purchase of needed equipment to comply with electronic document reporting. This supplemental authority was meant for this purchase and was allocated incorrectly when requested. | -200.0 |
| | 25 2010 7628 | Contracting and Appeals | Excess authority is available due to less than anticipated travel during the fiscal year. The need to transfer authority into the personal services line is necessary due to the two person component having a vacany factor with no vacancies during the fiscal year. | 2.6 |
| | 25 2010 7629 | Internal Review | Excess authority is available in Internal Review personal services line due to vacancies during the fiscal year. The transfer to the services line is necessary to cover a Division of Legislative Audit billing for reimbursement of the Single Audit. | -21.0 |

# State of Alaska OMB Personal Services Transfers Report

## January 1, 2010 through August 31, 2010

| Department | Req ADN | Component Title | Comments | Amount |
|---|---|---|---|---|
| Transportation | | | | |
| | 25 2010 7632 | Program Development | Personal services shortfall is due to the division being fully staffed, a vacancy rate of 1.85%, and extra staff hours in March spent obligating CIP projects. All of this caused overhead funding to be charged more than originally anticipated.<br><br>$35.0 in excess authority is available in the services line due to conservative spending practices during FY10. | 35.0 |
| | 25 2010 7634 | Statewide Procurement | In January 2010, authority was moved from personal services into services. Additional authority in personal services was expected due to unusually high turnover, with multiple procurement specialist positions being vacant much longer than anticipated. At year end, the projected need in services was less than expected. The surplus authority originally put in services is now needed in personal services to cover the shortfall there. | 5.1 |
| | 25 2010 7636 | Commissioner's Office | Excess budget authority is available to transfer from personal services due to vacancies within the component during the fiscal year. Additional authority in the services line is needed to cover charges in excess of the current budget allocation for departmental membership fees, State equipment fleet vehicle usage, services provided by Enterprise Technology Services, and to cover renewal of the maintenance agreement for a copier/document printer. Additional authority in the commodities line is needed to cover office furniture purchased for the Anchorage Commissioner's office. | -23.8 |
| | 25 2010 7637 | Statewide Design and Engineering Services | A shortfall has occurred in personal services due to overhead funding being utilized at a higher rate than projected for the Statewide Environmental section. Excess commodities funding is available due to fewer expenditures in the laboratory supplies account code than had been originally anticipated. | 70.0 |
| | | | **Transportation Totals:** | **($2,135.8)** |
| | | | **Totals:** | **($3,864.9)** |

State of Alaska, University of Alaska Personal Services Transfers
January 1, 2010 through June 30, 2010

| Department | Component Title | Comments | Amount |
|---|---|---|---|
| University of Alaska | | | |
| | Anchorage Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | (2,507.1) |
| | Bristol Bay Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 245.2 |
| | Chukchi Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 46.9 |
| | Co-op Extension Svcs Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | (101.5) |
| | Fairbanks Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | (954.8) |
| | Interior Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 328.1 |
| | Juneau Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | (686.2) |
| | Kenai Peninsula Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 742.6 |
| | Ketchikan Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | (165.3) |
| | Kodiak College Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | (452.1) |
| | Kuskokwim Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 172.4 |
| | Matanuska Susitna College Allocatio | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 56.8 |

State of Alaska, University of Alaska Personal Services Transfers
January 1, 2010 through June 30, 2010

| Department | Component Title | Comments | Amount |
|---|---|---|---|
| | Northwest Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 38.5 |
| | Prince William Sounds CC Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | (208.5) |
| | Rural College Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 768.3 |
| | Sitka Campus Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 126.5 |
| | Statewide Networks Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | (5.5) |
| | Statewide Services Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 18.5 |
| | Systemwide Education/Outreach | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 401.8 |
| | Tanana Valley College Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 584.7 |
| | UAA Small Business Dev. Center | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | (127.3) |
| | UAF Organized Research Allocation | These transfers include line item transfers and transfers between allocations to bring the Management Plan Budget into line with the Final Authorized budget. | 1,046.0 |
| | | | (632.0) |