STATE OF ALASKA

SEAN PARNELL, GOVERNOR

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

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

January 15, 2012

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

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

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

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

Dear Finance Committee Co-Chairs,

Enclosed is the personal services transfer report for the first half of Fiscal Year 2012 (FY 2012). Overall, the net personal services transfers total $5,698.8 and represent 0.25 percent of the $2,253,829.5 amount authorized for personal services in FY 2012.

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

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

There was a net increase of $17.3 to the personal services line for the executive branch departments. Enclosed is a 13-page report of transfers to and from the personal services lines for executive branch agencies, not including the University of Alaska (University).

The University had a net increase to the personal services line of $5,681.5. Unlike other State agencies, the University budget includes a large, unallocated component with funds that are spread to various campuses and programs upon direction from the Board of Regents. This allocation takes place at the beginning of the fiscal year and is reflected in the enclosed 3-page report.

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

Sincerely,

Karen J. Rehfeld
Director

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

cc: David Teal, Legislative Finance Division

01 A32LH

printed on recycled paper

PRP Only, Approved Only

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Administration				
	2 2012 33	Violent Crimes Compensation Board	Transfer authority from services to personal services to meet projected vacancy. Component is experiencing no vacancies and the reclassification of one position due to a job class study. Component will manage closely services cost in the coming year.	9.8
	2 2012 34	Facilities Administration	Transfer personal services authority to the services line for labor distribution. Based on the previous year's experience, authority is required in the services line for completion of facilities maintenance pending due to contractor schedules and weather conditions. Personal services authority exists from shifting work to contracted services.	-35.0
	2 2012 36	Motor Vehicles	Transfer authorization in personal services to the services line. Excess authority exists in personal services due to contracted services use in place of hiring non-permanent positions for a capital project.	-172.1
	2 2012 41	E-Travel	Transfer excess authority from personal services to services. Authority is available in personal services due to efficiencies in personnel management. Transfer to the services line is needed for service costs provided by E-Travel online processing.	-35.0
	2 2012 44	Unallocated Reduction	Pursuant to FSSLA 2011 Ch 3 Sec 1 pg 2 Ln 22, ($1,328.2) is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012. ($154.6) is distributed to the personal services line within the Department of Administration.	154.6
			Administration Totals:	**($77.7)**
Commerce				
	8 2012 86	Economic Development	Transfer from services to personal services. Excess authorization in services is due to a posting error increasing inter-agency receipts authorization in ARDOR funding. Personal services was understated in the original posting.	4.3
	8 2012 87	Economic Development	Transfer from services to personal services. Analysis of authorization indicates excess authorization in services and a shortage in personal services.	81.2
	8 2012 89	Administrative Services	Transfer excess authorization in personal services to services ($220.1) and commodities ($66.0). Excess personal services authorization is projected and higher services costs are expected due to change in business practices.	-286.1
	8 2012 91	Banking, Securities and Corporations	Transfer authorization from services to personal services. Transfer is needed to align authorization and balance personal services for a position transferred into the component. Excess authority in the services line is due to no longer needing a reimburseable service agreement to pay for this position.	82.2
	8 2012 110	Corporations, Business and Professional Licensing	Transfer authorization from personal services to services. Transfer is needed to align authorization with budgeted expenditure needs in FY2012 as a result of lower vacancy projections.	-25.0

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Commerce				
	8 2012 124	Regulatory Commission of Alaska	Transfer authorization from personal services to the grants line. Transfer is needed to align federal award to meet the needs of the USDA Rural Development Grant, CFDA 103766 grant. Funds are available in the personal services line due to less than expected administrative costs.	-106.0
			Commerce Totals:	**($249.4)**
Corrections				
	20 2012 17	Information Technology MIS	Management plan transfer of authorization from personal services to the services line to meet anticipated on-going contractual obligations for FY2012. Authorization is available in the personal services line due to turnover and delayed recruitments of various positions within the component.	-105.2
	20 2012 17	Institution Director's Office	Management plan transfer of authorization from services to the personal services line to meet anticipated expenditures and to maintain zero vacancy factor for FY2012. Authorization is available in the services line after reconciliation of the component's anticipated operating needs.	56.7
	20 2012 17	Sex Offender Management Program	Management plan transfer of authorization from personal services to the services line to meet anticipated on-going contractual obligations for FY2012. Authorization is available in the personal services line due to turnover and delayed recruitments of various positions within the component.	-104.9
	20 2012 17	Substance Abuse Treatment Program	Management plan transfer of authorization from services to the personal services line to meet anticipated expenditures and to maintain zero vacancy factor for FY2012. Authorization is available in the services line after reconciliation of the component's anticipated operating needs.	6.1
			Corrections Totals:	**($147.3)**
Educ & Early Devel				
	5 2012 14	Administrative Services	A general fund reduction was left unallocated on the miscellaneous line in conference committee. This transfer spreads that unallocated reduction against the personal services line where most of the component's general funds are allocated. The other lines do not have sufficient general funds from which to take the reduction. In order to compensate for the unallocated reduction, a vacancy will be maintained.	-85.0
	5 2012 61	Information Services	This is a Management Plan transfer from personal services and capital outlay to services. In FY2012, the Information Services component increased the inter-agency receipts authority for the purpose of administrative efficiencies by budgeting for all anticipated reimbursable service agreements. When the inter-agency receipts authority was initially recorded in the state accounting system, it was not properly allocated to the correct expenditure accounts. This transfer is needed to accurately reflect the anticipated expenditure account lines.	-130.0
	5 2012 62	Teacher Certification	This is a Management Plan transfer from personal services to services and is necessary to balance the vacancy factor.	-3.7

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Educ & Early Devel				
	5 2012 64	Professional Teaching Practices Commission	This is a Management Plan transfer from services to personal services, neccessary to balance the vacancy factor due to reclassification of PCN 05-1704 from a Secretary I to an Administrative Assistant I in aligning the primary job duties of Commission staff.	3.2
	5 2012 67	Mt. Edgecumbe Boarding School	This is a Management Plan transfer to personal services from services necessary to balance to a minimum vacancy factor and align with anticipated expenditures; due to receiving additional inter-agency receipts in FY2012 related to increased federal grant funds from the Teaching and Learning Support division.	113.2
	5 2012 68	State Facilities Maintenance	This is a Management Plan transfer from services to personal services, necessary to balance the vacancy factor.	22.4
	5 2012 71	Library Operations	This is a Management Plan transfer from personal services to travel and capital outlay, necessary to align with anticipated expenditures. The Broadband Technology Opportunities Program (BTOP) grant originally anticipated the need for four long-term, non-perm positions to implement the federal grant; however, the Library subsequently partnered with the University, thereby only needing three of the four positions that had been proposed.	-200.0
	5 2012 91	Library Operations	A transfer from the personal services line to the grants line is needed because the initial allocation of the Broadband Technology Opportunities program grant funds did not account for grant funds to be distributed to libraries statewide for the hire of their own project support staff.	-104.0
	5 2012 101	State System of Support	A transfer from personal services to services is necessary to allocate resources in the appropriate line for the support services of content coaches to school districts. Authority is available on the personal services line due to vacancy.	-50.0
			Educ _Early Devel Totals:	**($433.9)**
Environ Conservation				
	18 2012 357	Laboratory Services	Distribute authorization from the miscellaneous line to other line items based on the anticipated spending plan for the Shellfish Beach Monitoring Pilot program.	125.0
	18 2012 367	Water Quality	Transfer expenditure authorization from the services line to allow the Division to meet anticipated FY2012 personal services costs.	423.0
			Environ Conservation Totals:	**$548.0**
Fish and Game				
	11 2012 19	Commercial Fisheries Special Projects	Funding for three projects was provided as legislative add-ons during FSSLA 2011. Authorization needs to be spread from the miscellaneous line to other line items based on anticipated spending plans for these projects. Projects include a dungeness crab stock assessment survey, a pot shrimp stock assessment survey, and a shellfish/groundfish large mesh trawl survey.	59.7

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Fish and Game				
	11 2012 20	Westward Region Fisheries Management	Funding for three projects was provided as legislative add-ons during FSSLA 2011. Authorization needs to be spread from the miscellaneous line to other line items based on anticipated spending plans for these projects. Projects include a dungeness crab stock assessment survey, a pot shrimp stock assessment survey, and a shellfish/groundfish large mesh trawl survey.	277.7
	11 2012 105	Commercial Fisheries Special Projects	Transfer ($10.0) from travel, ($50.0) from services, and ($20.0) from commodities from the Commercial Fisheries Southeast Region Fisheries Management component. A portion of a long-term federal grant (Interjurisdictional) was reduced in the Southeast Region Fisheries Management component. Therefore, the associated excess federal authority was transferred to the Commercial Fisheries Special Projects component where most of the division's federal authority exists. Due to additional personal services authority needed to balance positions within the Special Projects component, this authority was brought into the personal service line.	80.0
	11 2012 107	Southeast Region Fisheries Management	Transfer from Commercial Fisheries Special Projects services line for a dungeness crab stock survey and a pot shrimp stock assessment survey. This general fund authority is better managed in the Southeast Region Fisheries Management component where the majority of general fund is contained for this region. Adding authority to the personal services line is based on expenditure plans for these two new projects.	87.0
	11 2012 111	Westward Region Fisheries Management	Transfer test fisheries receipts from the Southeast Region Fisheries Management component services line to address program needs within each region. Adding authority to personal services is based on expenditure plans for projects planned in the Westward Region.	55.0
	11 2012 319	AYK Region Fisheries Management	Transfer ($40.0) to travel, ($40.0) to services, and ($70.0) to commodities to bring personal services within vacancy guidelines. This will also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.	-150.0
	11 2012 320	Headquarters Fisheries Management	Transfer from travel ($20.0), services ($73.3), and commodities ($15.0) to bring personal services within vacancy guidelines. This will also align the travel, services, and commodities authority with the anticipated spending plan. There is no impact on services associated with this transfer.	108.3
	11 2012 323	Westward Region Fisheries Management	Transfer from travel to bring personal services within vacancy guidelines. This will also align the travel line authority with the anticipated spending plan. There is no impact on services associated with this transfer.	35.0
	11 2012 327	State Subsistence	Transfer from services is needed to bring personal services within vacancy factor guidelines. There is no impact on services associated with this line item transfer.	250.0
	11 2012 348	Wildlife Conservation	Transfer from services to meet the expected staffing costs for FY2012. An adjustment is needed to account for shared Fish and Game Program Technician staff used by Wildlife Conservation statewide. The cost allocation method was adjusted for FY2012 and requires each participating division to pay their respective cost share directly from the personal services line item. In prior years, the owning division of the PCN budgeted the cost as a services cost and moved the funds by RSA. Funding is available from the services line item as this transaction serves to move the location of cost from services to personal services. There are no service level impacts associated with this line item transfer.	379.7

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Fish and Game				
	11 2012 405	Sport Fisheries	Transfer to services ($750.0), and capital outlay ($250.0) to align authority with the anticipated spending plan. There is no impact on services associated with this transfer.	-1,000.0
	11 2012 418	Commercial Fisheries Special Projects	Transfer from services to bring personal services within vacancy guidelines. This will also align the services authority with the anticipated spending plan. There is no impact on services associated with this transfer.	-51.4
			Fish and Game Totals:	**$131.0**
Governor				
	1 2012 8012	Lieutenant Governor	Transfer from services to the personal services line. A vacant position was transferred from the Division of Elections to the Lieutenant Governor's Office in the FY2012 Management Plan. This transfer from services to personal services will reduce the personal services vacancy factor to 2.8%. Services expenditures will be managed within the available amount.	30.3
	1 2012 8012	Office of Management and Budget	Transfer from personal services to the services line. Staff turnover has reduced total personal services costs. Funds are transferred to services to support anticipated contractual cost increases.	-37.6
	1 2012 8012	Redistricting Board	Transfer from personal services to the services line. In FY2012, the Redistricting Board's efforts will be focused on legal defense of the redistricting plan. Authority is available in personal services due to deletion of a vacant position.	-68.8
			Governor Totals:	**($76.1)**
Health & Social Svcs				
	6 2012 163	Senior and Disabilities Services Administration	Transfer authority from services to the personal services line for the MH Trust project, Acquired Traumatic Brain Injury Program Research and Registry Support. The Division received approval for a long-term non-permanent Research Analyst III to lead the project, and this aligns authority with its intended use. The request documentation includes acknowledgment of the transfer by the Trust, and its meshing with the project's statement of intent.	80.0
	6 2012 231	Alcohol Safety Action Program (ASAP)	Transfer authority from services ($180.4) and grants ($223.5), among six components within the Behavioral Health RDU, to the personal services line for the expansion of the Therapeutic Courts program funded with an RSA from the Alaska Court System. Unrealizable inter-agency receipts authority had been held elsewhere to allow for potential RSAs.	230.0
	6 2012 231	Behavioral Health Administration	Transfer authority from services ($180.4) and grants ($223.5), among six components within the Behavioral Health RDU, to the personal services line to allow for the collection of Medicaid receipts. Excess federal authorization had been held elsewhere to allow for potential federal collections that did not materialize.	173.9

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Health & Social Svcs				
6	2012 232	Advisory Board on Alcoholism and Drug Abuse	Transfer authority from services ($3.0), commodities ($11.0), and capital outlay ($7.0) to the personal services line to fully fund the Board's staff, allowing Board leadership to focus on substantive projects and business rather than administrative issues. To accommodate this transfer, contracts will be limited to essential educational and consultant services, and purchases for suicide prevention media materials will be limited.	21.0
6	2012 234	Infant Learning Program Grants	Transfer authority from Family Preservation grants to the Infant Learning Program personal services line to fund a position that is being transferred in from Children's Services Management. Historically this position was funded via RSA from the Infant Learning Program component, but the position's work is more properly aligned with this component. Transfer of position and funding into Infant Learning Program component is a technical cleanup adjustment.	150.0
6	2012 235	Residential Child Care	Transfer authority from grants to the personal services line to fund two full-time positions transferred from Children's Services Management. These positions have historically been funded via RSA. This transfer more appropriately aligns personal services costs.	230.1
6	2012 237	Information Technology Services	Transfer authority from personal services to travel ($40.0) and commodities ($13.0) line items for FY2012 management plan.	-53.0
6	2012 241	Medical Assistance Administration	Transfer authority from personal services to the services line to meet personal services vacancy factor guidelines, and to provide for additional contractual services.	-280.0
6	2012 244	Kenai Peninsula Youth Facility	Transfer authority from services ($18.0) and commodities ($20.0) to the personal services line to cover projected personal service costs. Costs in support lines will be reduced to free up the necessary authority.	38.0
6	2012 249	Chronic Disease Prevention and Health Promotion	In a large, complex transfer within the Public Health RDU, impacting ten components and all line items, ultimately a negligible amount of authority is transferred into the personal services line.	.1
6	2012 250	Health Planning and Systems Development	With the analysis of FY2011 actual expenditures and efforts to control FY2012 costs, funds are available to transfer to personal services from commodities because the computers were replaced in FY2011 instead of FY2012. This will bring personal services within vacancy factor guidelines and align expenditures with the section's FY2012 spending plan.	56.4
6	2012 250	Public Health Laboratories	With the analysis of FY2011 actual expenditures and efforts to control FY2012 costs, funds are available to transfer to personal services from services because the purchase of new lab testing equipment eliminates the need to pay outside contractors. This will bring personal services within vacancy factor guidelines and align expenditures with the section's FY2012 spending plan.	81.4
6	2012 250	State Medical Examiner	With the analysis of FY2011 actual expenditures and efforts to control FY2012 costs, funds are available to transfer to personal services from travel ($24.8) by limiting out of state travel for continuing education and in commodities ($45.7) from decrease in anticipated expenditures. This will bring personal services within vacancy factor guidelines and align expenditures with the section's FY2012 spending plan.	70.5

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Health & Social Svcs				
6	2012 250	Women, Children and Family Health	With the analysis of FY2011 actual expenditures and efforts to control FY2012 costs, funds are available to transfer to personal services from services because staff will be performing tasks that have been contracted. This will bring personal services within vacancy factor guidelines and align expenditures with the section's FY2012 spending plan.	120.5
6	2012 257	Alaska Psychiatric Institute	Transfer authority from personal services to the services line. This is a technical adjustment to correct a data entry error from the auto AB process, in which funding authorized for the services line for the IMPACT model of treating depression was mistakenly entered in the personal services line.	-75.0
			Health Social Svcs Totals:	**$843.9**
Labor & Workforce				
7	2012 1005	Business Services	This is an Authorized budget transfer to spread an unallocated reduction for the Career and Technical Education program that was allocated to the miscellaneous line in conference committee.	-99.5
7	2012 1024	Commissioner's Office	Transfer authority in Managment Plan from travel ($10.0) and services ($174.5) to personal services. A personal services shortfall is due to the transfer-in of an approved, reclassified position from the Employment and Training Services component that will work with the Alaska Workforce Investment Board, the department's strategic planning and with industry promoting resident hire. There is sufficient travel and services authority to accommodate transfer without impacting services.	184.5
7	2012 1026	Alaska Labor Relations Agency	Transfer authority in Management Plan from services to the personal services line. A shortfall in personal services is due to anticipated vacancy levels. There is sufficient services authority to accommodate transfer without impacting services.	40.0
7	2012 1027	Management Services	Transfer authority in Management Plan from personal services to services. The excess authority in personal services is due to the transfer of a position to the Commissioner's Office and will better serve the component in the services line.	-40.3
7	2012 1028	Data Processing	Transfer authority in Management Plan from services to personal services. A shortfall in personal services is due to anticipated vacancy levels. There is sufficient services authority to accommodate transfer without impacting services.	90.2
7	2012 1029	Labor Market Information	Transfer authority from personal services to the services line. Excess authority in personal services is due to anticipated vacancy levels. Excess authority will best serve the component in the services line.	-45.1
7	2012 1031	Workers' Compensation	Transfer authority in Management Plan from personal services to commodities. Excess authority in personal services is due to anticipated vacancy levels and will best serve the component in the commodities line.	-4.2
7	2012 1032	Fishermen's Fund	Transfer authority in Management Plan from personal services to the commodities line. Excess authority in personal services is due to anticipated vacancy levels and will best serve the component in the commodities line.	-5.6

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Labor & Workforce				
	7 2012 1033	Wage and Hour Administration	Transfer authority in Management Plan from services to the personal services line. A shortfall in personal services is due to anticipated vacancy levels. There is sufficient services authority to accommodate transfer without impacting services.	18.1
	7 2012 1034	Mechanical Inspection	Transfer authority in Management Plan from services to the personal services line. A shortfall in personal services is due to anticipated vacancy. There is sufficient services authority to accommodate transfer without impacting services.	35.0
	7 2012 1036	Occupational Safety and Health	Transfer authority in Management Plan from personal services to services ($259.2) and the commodities line ($62.6). The transfer is needed to balance personal services within the anticipated vacancy level and to accomodate other anticipated expenditures on the services and commodities line.	-321.8
	7 2012 1038	Employment and Training Services	Transfer authority in Management Plan from personal services to the services line. The transfer is needed to balance personal services within the anticipated vacancy level and to accommodate other expected expenses on the services line.	-539.1
	7 2012 1041	Business Services	Transfer authority in Managment Plan from personal services to the services line. The transfer is needed to balance personal services within the anticipated vacancy level and to accommodate anticipated expenditures on the services line.	-101.5
	7 2012 1048	Alaska Vocational Technical Center	Transfer authority in Managment Plan from personal services to the services line. The transfer is needed to balance the personal services line within the anticipated vacancy rate and to accommodate other anticipated expenses on the services line.	-340.6
	7 2012 1049	AVTEC Facilities Maintenance	Transfer authority in Management Plan from personal services to the services line. Excess authority in personal services is due to anticipated vacancy and is better served in the services line to accommodate other anticipated expenditures.	-43.9
			Labor _Workforce Totals:	**($1,173.8)**
Law				
	3 2012 23	Deputy Attorney General's Office	Management plan transfer of authority from services to the personal services line to meet vacancy factor guidelines.	20.0
			Law Totals:	**$20.0**
Natural Resources				
	10 2012 2035	Mining, Land & Water	Transfer from the personal services line to the travel ($9.8), services ($22.2), and commodities ($8.8) lines. When the Abandoned Mine Land Federal grant was originally budgeted, funding was included in personal services. The Abandoned Mine Land Federal grant allocates funds only to travel, services, and commodities.	-40.8
	10 2012 5000	Gas Pipeline Project Office	Transfer from the personal services line to the services line. The remaining work for the Gasline Right of Way project will be done by contract rather than department personnel.	-62.3

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Natural Resources				
10	2012 5027	Agricultural Development	Transfer from the personal services line to the services line. Authority is available due to the deletion of a long term non-perm position. Authority is needed to support administrative and marketing costs associated with the Farm to School Program.	-27.3
10	2012 5030	Citizen's Advisory Commission on Federal Areas	Transfer from the services line to the personal services line. The Commission requested that the Natural Resource Specialist II position, PCN 10-0434, currently funded at 9.2 months, be increased to 10.5 months due to increased work load. Costs will be managed in the services line in order to cover the transfer.	9.0
10	2012 5031	State Pipeline Coordinator's Office	Transfer from the services line to the personal services line. The State Pipeline Coordinator's Office (SPCO) hired a technical engineer to oversee pipeline systems on the North Slope of the State. It was expedient to base this engineer out of Fairbanks rather than the SPCO Anchorage office given that all of the work is north of that area. Costs for the position increased due to the higher geographic differential in Fairbanks. Authority in the services line will be managed to cover the increased costs of transferring the position to Fairbanks.	12.0
10	2012 5033	Conservation & Development Board	Transfer from the services line to the personal services line. This component does not have a dedicated position; support is provided by other positions as time allows. Reimbursable services agreements were used previously to cover the cost of the support. The position now will charge the time spent to support the management of the Conservation and Development Board directly to the component rather than going through the RSA process.	39.5
10	2012 5034	Petroleum Systems Integrity Office	Transfer from the personal services to the services line. A vacant position is being transferred from the Petroleum Systems Integrity Office (PSIO) to the Oil and Gas Division. This transfer will allow PSIO to contract out some of the work this position would have done.	-35.0
10	2012 5037	North Latitude Plant Material Center	Transfer from the personal services to the services line. After adjusting staffing to reflect workload, personal services authorization exceeds the anticipated level needed for the year. The authorization will be transferred to the services line to support increasing program expenses such as utilities and phones.	-30.0
10	2012 5051	Fire Suppression Activity	Transfer from the services line to the personal services line. The line item authority in this component is an estimate based upon anticipated fire activity in the upcoming fire season. During the year the estimated line item budgets are trued-up to actual expenditures.	2,000.0
10	2012 5052	Fire Suppression Activity	Transfer from the services to the personal services line. The line item authority in this component is an estimate based upon anticipated fire activity in the upcoming fire season. During the year the estimated line item budgets are trued-up to actual expenditures.	1,000.0

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Natural Resources				
	10 2012 5064	Fire Suppression Activity	Transfer from the personal services line to the services line to pay federal firefighting costs. Firefighting costs on State land allocated to the Department of Natural Resources (DNR) from the federal government (specifically the Bureau of Land Management and the U. S. Forest Service) have been reconciled and updated and have increased the expense to the DNR from these federal agencies for the 2011 fire season. This moves the authority needed to address these additional payables to these federal agencies for the cost of fighting fires on State land by these agencies. The expense of fighting fires prior to the season is estimated prior to the season and it is typical that after the season concludes these costs are trued-up with the agencies who assist the State in fighting fires on State land.	-800.0
	10 2012 5067	Information Resource Management	Transfer from the personal services line in Information Resource Management to the services line in the Commissioner's Office for website development support. Authority is available due to an extended vacancy.	-10.0
			Natural Resources Totals:	**$2,055.1**
Public Safety				
	12 2012 59	Training and Education Bureau	Management plan transfer of authorization from personal services to the services line to meet vacancy factor guidlines for FY2012. Authorization is available in the personal services line due to staffing adjustments and needed in the services line for increased lease costs.	-20.0
	12 2012 60	Rural Trooper Housing	Management plan transfer of authorization from personal services to the services line for increased utilities and lease costs associated with the Public Safety Employees Association (PSEA) bargaining union contract cost of living increase. The additional authority for increased housing costs was inadvertently placed in the personal services line rather than the services line.	-155.8
	12 2012 62	Alaska Bureau of Alcohol and Drug Enforcement	Management plan transfer of authority from personal services to the services line for position (PCN 12-3006) transfer to the Village Public Safety Officer Support component. The position will be paid with an unbudgeted RSA until authority can be transferred in the FY2013 Governor's budget.	-174.1
	12 2012 63	Alaska Bureau of Alcohol and Drug Enforcement	Management plan transfer of authority from personal services to the services line for anticipated contractual obligations and to meet personal services vacancy factor guidelines. Authority is available in the personal services line due to staff turnover and lower than anticipated overtime costs.	-185.8
	12 2012 64	Alcoholic Beverage Control Board	Management plan transfer of authority from personal services to the services line to align authority for anticipated operational needs in FY2012 and to meet personal services vacancy factor guidelines.	-15.0

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Public Safety				
	12 2012 150	Special Projects	Management plan transfer of authority from personal services to the services line. Funds are available in personal services based on current and projected staffing levels and anticipated changes in types of services funded by various grants. Additional funds are needed in the services line to pay for expected costs of leased facilities, contracted professional services, software licensing, public information campaigns related to traffic safety, RSAs with other agencies for various services related to highway traffic safety enforcement, and costs related to internet crime prevention.	-746.6
			Public Safety Totals:	**($1,297.3)**
Revenue				
	4 2012 1020	Commissioner's Office	Transfer from services to personal services to reduce the vacancy factor and cover the costs of the project manager position for oil and gas development projects. Authority is available in the services line by reducing the department's use of consulting services.	107.0
	4 2012 1021	Administrative Services	Transfer from services to personal services to reduce the vacancy factor and cover the costs of a position that was transferred from within the department in 2011 without funding and reclassified to a Database Specialist to provide department-wide services. Reductions will be made in the services line by reducing the department's use of consultants for database services.	100.2
	4 2012 1022	Criminal Investigations Unit	Transfer from travel ($24.6) and services ($20.0) to the personal services line to reduce the vacancy factor and align the budget with the spending plan developed in conjunction with the component's labor rate-based cost allocation plan.	44.6
	4 2012 1023	Mental Health Trust Operations	Transfer from personal services to services and commodities to align the budget with the projected spending plan. This authorization will be used for anticipated financial service contracts.	-15.6
	4 2012 1024	Long Term Care Ombudsman Office	Transfer from personal services to travel ($1.9), services ($3.9), and commodities ($2.6) lines. Management plan transaction to align authority within component. As a result of personnel changes savings will be redirected toward services needed to provide oversight of long term care facilties.	-8.4
			Revenue Totals:	**$227.8**
Transportation				
	25 2012 7747	Contracting and Appeals	Transfer authoritization to bring personal services within vacancy factor guidelines. Authoritization is needed in commodities for business supplies and equipment.	-5.3
	25 2012 7747	Internal Review	With the retirement PCN 25-0039 a transfer of authoritization is needed to bring personal services within vacancy factor guidelines. Authorization is needed in services to fund an increasing Federal Compliance Audit RSA.	-26.2

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Transportation				
	25 2012 7751	Southeast Region Planning	Transfer authorization from services to personal services to bring personal services within vacancy factor guidelines. Authorization is available to transfer from services as actuals for telecommunication services (television, long distance, local phone service, cellular service) and equipment lease and repairs of office equipment are projected to be below current budgeted levels.	5.0
	25 2012 7752	Southeast Region Construction	Transfer authorization from personal services to services ($100.0) and commodities ($40.0) to align budget authority to comply with personal services vacancy factor guidelines. Authorization is needed in services for anticipated expenditures for employee training, software maintenance and licensing, freight and courier services, legal services provided by the Department of Law, and rental of miscellaneous office equipment. Authorization is needed in commodities for anticipated expenditures for general office supplies, computers, and scientific field equipment used in support of capital projects.	-140.0
	25 2012 7753	Central Region Highways and Aviation	In the FY2012 Governor's budget Central Region Highways and Aviation received funding to extend the hours of operations at the Bethel Airport. The request included a Mechanic Auto Advanced Journey, WG53, PCN 25-#260, which was transferred to the Statewide Equipment Fleet (SEF) component (RP 25-2-1090). The extended hours of equipment usage and service on the equipment provided by the SEF mechanic, will increase the monthly operating rates and services. Due to the increased costs for mechanic services and additional hours on equipment; the funding received for the position in personal services needs to be transferred to services for State Equipment Fleet billings.	-89.6
	25 2012 7754	Fairbanks Airport Facilities	Authorization is available for transfer from personal services due to a review of budgeted premium pay compared to current needs, as well as filling vacant positions at lower steps. Authorization is needed in services to cover increased utility costs associated with heating oil, natural gas, electricity and water. This action will result in fewer revised programs to fund utility costs, as well as a reasonable vacancy factor in Fairbanks International Airport facilities.	-126.9
	25 2012 7755	Harbor Program Development	Authorization is needed in personal services due to increased costs related to service step advancement within the unit. In reviewing the first year actual expenses and projecting future needs, this authorization is available for transfer from services.	5.0
	25 2012 7756	Central Region Facilities	Transfer from travel ($35.0) and from services ($140.0) to personal services to reflect anticipated expenditures. Central Region Facilities needs additional authorization in personal services to cover step increases and overtime expenditures. Central Region Facilities has authorization available in travel due to the replacement of many old snow removal equipment buildings in rural Alaska and a diminished need for mechanics to travel to those sites to perform maintenance and repair of the new facilities. Authorization is available in services due to the recently recalculated risk management rate structure for all State owned facilities, in addition to a reduction in janitorial, lawn care, and snow removal contracts.	175.0

State of Alaska OMB Personal Services Transfers Report

July 1, 2011 through December 31, 2011

Department	Req ADN	Component Title	Comments	Amount
Transportation				
	25 2012 7757	Southeast Region Highways and Aviation	Transfer authorization from personal services to services ($50.0) and commodities ($100.0) to comply with vacancy factor guidelines. Authorization is needed in services for anticipated expenditures for preconstruction technical assistance provided via reimbursable services agreement with Southeast Design and Engineering Services for project development assistance in the fields of environmental, right-of-way, materials, geological, hydrological, and traffic safety. Authorization is needed in commodities for anticipated expenditures for miscellaneous consumables such as asphalt, aggregate, signs and electrical parts used for on-going maintenance of highways and airports.	-150.0
			Transportation Totals:	**($353.0)**
			Totals:	**$17.3**

State of Alaska, University of Alaska Personal Services Transfers
July 1, 2011 through December 31, 2011

Department	Component Title	Comments	Amount
University of Alaska	Budget Reductions and Additions	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	(4,447.7)
	Anchorage Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	4,363.2
	Bristol Bay Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	(45.0)
	Chukchi Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	37.5
	Cooperative Extension Service	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	64.1
	Fairbanks Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	(489.1)
	Interior-Aleutians Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	457.5
	Juneau Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	(912.5)

State of Alaska, University of Alaska Personal Services Transfers
July 1, 2011 through December 31, 2011

Department	Component Title	Comments	Amount
	Kenai Peninsula Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	139.6
	Ketchikan Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	(136.3)
	Kodiak College	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	81.7
	Kuskokwim Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	(312.7)
	Matanuska-Susitna College	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	154.3
	Northwest Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	117.3
	Prince William Sound Community College	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	353.4
	College of Rural and Community Development	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	722.6

State of Alaska, University of Alaska Personal Services Transfers
July 1, 2011 through December 31, 2011

Department	Component Title	Comments	Amount
	Sitka Campus	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	(320.7)
	Office of Information Technology	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	98.4
	Statewide Services	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	(41.3)
	Systemwide Education and Outreach	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	(548.7)
	UAF Community and Technical College	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	241.7
	Small Business Development Center	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	1,157.5
	Fairbanks Organized Research	These personal services transfers include line item transfers and transfers between allocations from the Authorized budget; July 1, 2011 through December 31, 2011.	4,946.7
			$ 5,681.5