STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

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October 1, 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 second half of fiscal year 2012 (FY2012). From January through June 2012 a net of $14,815.5 was transferred from personal services to other line items and represents 0.66 percent of the $2,253,829.5 amount authorized for personal services in FY2012.

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 decrease of $11,309.2 to the personal services line for the executive branch. The University of Alaska had a net decrease to the personal services line of $3,506.3. The enclosed report details the transfers to and from the personal services lines for the executive branch agencies and a separate report for the University.

Overall, with the net increase of $5,698.8 in the first half of FY2012, the net personal services transfers total a decrease of $9,116.7 and represent 0.40 percent of the amount authorized for personal services in FY2012.

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

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PRP Only, Approved Only

State of Alaska OMB Personal Services Transfers Report

January 1, 2012 through June 30, 2012 - Includes Reappropriation Period

Department	Req	ADN	Component Title	Comments	Amount
Administration					
	2	2012 36	Motor Vehicles	Reverse personal services transfer reported in error (02-2013-36) on previous report.	172.1
	2	2012 105	Enterprise Technology Services	Transfer authority to services to pay for unanticipated expenses in the Bayview Building. Personal services authority is available to transfer due to higher vacancy rate from reclassification delays, and failed recruitment efforts.	-105.0
	2	2012 111	State of Alaska Telecommunications System	Transfer authority to services to satisfy a Federal Communications Commission (FCC) national mandate for narrow-banding. Personal services authority is available to transfer because of a higher number and longer duration of position vacancies.	-400.0
	2	2012 123	Administrative Services	Transfer authority to services to replace furniture and upgrade electrical system. Personal services authority is available to transfer due to deletion of one position.	-90.0
	2	2012 134	State of Alaska Telecommunications System	Transfer authority to services for additional break/fix incidents of equipment statewide. Personal services authority is available to transfer due to longer than anticipated vacancies in two positions.	-215.0
	2	2012 135	Enterprise Technology Services	Transfer authority to services for additional support for several projects including the Anchorage Data Center move and unanticipated costs related to damage of the Bayview Building. Personal services authority is available to transfer due to a higher vacancy rate than anticipated.	-1,005.3
	2	2012 163	Motor Vehicles	Transfer authority to services for payment of court ordered award for attorney fees. Personal services authority is available to transfer due to vacancies and less than anticipated overtime charges.	-70.0
	2	2012 175	Motor Vehicles	Transfer authority to services for payment of court ordered award for attorney fees. Personal services authority is available to transfer due to vacancies and less than anticipated overtime charges.	-15.6
	2	2012 178	Violent Crimes Compensation Board	Transfer authority from travel ($5.3) and commodities ($1.1) to cover budget shortfall due to less than anticipated vacancies and hiring a short-term non-permanent position. Authority is available to transfer from travel due to less travel than originally projected. Authority is available to transfer from commodities due to not purchasing new IT equipment (computers and printers).	6.4
	2	2012 179	Office of Public Advocacy	Transfer authority from services ($573.0) and commodities ($130.3) to cover budget shortfall in personal services. Authority is available to transfer from services due to less contracted attorney case work and more OPA staff attorneys. Authority is available to transfer from commodities due to minimizing purchases of computers and monitors.	703.3
	2	2012 191	Alaska Public Offices Commission	Transfer authority to services to pay facilities rent, least costs, administrative hearing costs and various chargeback service costs that exceeded the projected authorized amounts. Personal services authority is available to transfer due to several permanent full-time positions that were vacant for lengthy periods of time.	-25.0

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Department	Req ADN	Component Title	Comments	Amount
Administration				
	2 2012 194	Public Defender Agency	Transfer authority to travel for unanticipated travel costs for expert witness and witness travel. Personal services authority is available to transfer due to multiple positions that were vacant for various periods of time.	-70.0
	2 2012 207	Enterprise Technology Services	Transfer authority to services due to unforeseen repair costs in the Bayview Building which have exceeded projected costs. Personal services authority is available to transfer as a result of vacancies in several cost centers, reclassification delays, failed recruitment efforts due to inadequate pool of applicants, and the deletion of three budgeted positions.	-125.0
			Administration Totals:	**($1,239.1)**
Commerce				
	8 2012 188	Banking and Securities	Transfer authority to services ($120.0) and commodities ($30.0) due to higher legal costs, support services, lease, computer upgrade and moving costs. Personal services authority is available to transfer due to pending deletion of two positions.	-150.0
	8 2012 347	Banking and Securities	Transfer authority to services (65.0) and commodities($10.0) for higher legal, support services and one-time moving costs. Personal services authority is available to transfer due to vacancy of two positions.	-75.0
	8 2012 371	Community and Regional Affairs	Transfer authority from travel to pay personal services expenditures and close out the Cooperative Technical Partners Cooperative Agreement. Authority is available to transfer from travel because amount needed in personal services was slightly higher than anticipated.	1.9
	8 2012 374	Community and Regional Affairs	Transfer authority from travel to pay personal services expenditures and close out federal Community Assistance Program appropriation. Authority is available to transfer from travel as actual expenditures were less than anticipated.	8.9
	8 2012 395	Serve Alaska	Transfer authority from travel to pay higher than anticipated costs due to less than anticipated vacancy. Authority is available to transfer from travel due to actual expenses being less than originally projected.	6.1
	8 2012 429	Administrative Services	Transfer authority to travel ($15.7) and services ($25.8) to pay higher than anticipated expenses. Personal services authority is available to transfer because the division experienced higher vacancy than budgeted.	-41.5
	8 2012 440	Economic Development	Transfer authority from services to pay higher than anticipated charges due to a lower vacancy rate than anticipated. Authority is available to transfer from services due to less than budgeted costs for reimbursable services.	73.0
			Commerce Totals:	**($176.6)**

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Department	Req ADN	Component Title	Comments	Amount
Corrections				
	20 2012 37	Research and Records	Transfer authority to services for increased chargeback and lease costs. Personal services authority is available to transfer due to holding a position vacant for seven months until needed in Spring 2012 for digitization of offender records project.	-40.0
	20 2012 63	Information Technology MIS	Transfer authority to services for increased costs associated with licensing renewals and operating hardware support. Personal services authority is available to transfer due to delayed recruitments of various positions within this component.	-122.0
	20 2012 64	Research and Records	Transfer authority to services for the Documents Management System project. Personal services authority is available to transfer due to holding a position vacant pending deployment of the new system. This transfer will help cover the transition costs to ship boxes of records from across the state to the Juneau central storage area for preparation and digitization into the new system.	-16.5
	20 2012 66	Parole Board	Transfer authority to services to align budget with projected expenditures for the fiscal year. Personal services authority is available due to position turnover.	-40.0
	20 2012 95	Goose Creek Correctional Center	Transfer authority from services to pay costs associated with four non-permanent maintenance positions. Authorization is available to transfer from services due to reduced contractual obligations. Non-permanent maintenance staff were utilized to assist in the testing of new system designs within the facility that otherwise would have required outside contractors to complete.	125.0
	20 2012 96	Fairbanks Correctional Center	Transfer authority to commodities to align budget with projected expenditures for the fiscal year. Personal services authority is available to transfer due to position turnover, assigned position vacancies and delayed recruitment.	-178.0
	20 2012 96	Palmer Correctional Center	Transfer authority to commodities to align budget with projected expenditures for the fiscal year. Personal services authority is available to transfer due to position turnover, assigned position vacancies, delayed recruitment and reallocation of positions for the new Goose Creek Correctional Center.	-735.0
	20 2012 97	Behavioral Health Care	Transfer authority from services for unfunded premium pay. Authority is available to transfer from services due to less than expected contractual costs due to staff availability.	50.0
	20 2012 97	Education Programs	Transfer authority to commodities to align budget with projected expenditures for the fiscal year. Personal services authority is available to transfer due to position vacancy and delayed recruitment.	-27.3
	20 2012 97	Physical Health Care	Transfer authority to services for outstanding medical obligations for inmates. Personal services authority is available to transfer due to less than anticipated budgeted lump sum premium pay, vacancies and delayed recruitment.	-775.0
	20 2012 109	Facility Maintenance	Transfer authority from services to capture facility maintenance personal services costs associated with 24 hour facilities in accordance with CH90 SLA98 HB315, AS 37.07.020(e). Authority is available to transfer from services because all budget authority is initially posted to services and subsequent transfers and adjusting journal entries are processed for facility maintenance costs.	2,707.4

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Department	Req ADN	Component Title	Comments	Amount
Corrections				
	20 2012 123	Administrative Services	Transfer authority to Information Technology MIS services to cover contractual maintenance and statewide system training and support costs for the Alaska Corrections Offender Management System. Personal services authority is available to transfer due to position turnover and delayed recruitments.	-150.0
			Corrections Totals:	**$798.6**
Educ & Early Devel				
	5 2012 249	State System of Support	Transfer authority to services to provide required support services on behalf of the school districts. Personal services authority is available to transfer due to recruitment difficulties.	-50.0
	5 2012 332	Child Nutrition	Transfer authority from grants to reallocate authorization within the federal unallocated ledger code and align authority with projected expenditures. Authority is available to transfer from grants due to excess authority. No planned services, activities, or purchases will be eliminated.	104.1
	5 2012 335	Administrative Services	Transfer authority to commodities to fully support the anticipated expenditures for the remainder of FY2012 and accurately align FY2012 actuals. Authority is available due to vacancies within the component.	-15.0
	5 2012 341	Executive Administration	Transfer authority to services to fully support the anticipated expenditures for the remainder of FY2012, as well as accurately align FY2012 actuals. Authority is available to transfer due to vacancies within the component.	-14.8
	5 2012 346	Alaska State Council on the Arts	Transfer authority to services for obligated contractual services to meet the needs of the program and close out the account appropriately within the accounting system. Personal services authority is available to transfer due to unanticipated vacancies within the component.	-24.0
	5 2012 358	School Finance & Facilities	Transfer authority to services to record expenditures that are projected to occur during year end close out. Personal services authority is available to transfer due to unsuccessful recruitment of positions and unanticipated vacancies within the component.	-154.0
	5 2012 377	Library Operations	Transfer authority to commodities to cover the required state in-kind contribution for the on-going federal Bridging the Broadband Technologies Opportunities Program (BTOP); IT related purchases, such as laptops, storage devices, and servers. Personal services authority is available to transfer due to multiple vacancies.	-99.8
	5 2012 394	Student and School Achievement	Transfer authority to grants ($292.7) and services ($140.4) to award EduJobs grants to school districts and pay for a contractor to provide fiscal monitoring, as required by USDOE. Personal services authority is available because the grant funds USDOE allowed the state to budget initially for administration exceeded the amount the department needed for EduJobs. In addition, the department utilized the services of a contractor rather than an employee to provide the fiscal monitoring.	-433.1
	5 2012 426	Administrative Services	Transfer authority to services to move interagency authority to the correct line item and accurately align FY2012 reimbursable services agreement (RSA) actuals.	-.7

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Department	Req	ADN	Component Title	Comments	Amount
Educ & Early Devel					
	5	2012 445	Mt. Edgecumbe Boarding School	Transfer authority from travel ($12.2), services ($215.7), commodities ($16.1), and capital outlay ($25.6) to align actual Mt. Edgecumbe personal services that are impacted by multiple variables, such as: the need for substitutes, tutors and students in a residential academic program; and TEAME contract increases effective immediately when a teacher earns additional educational credits. Authority is available to transfer in part by reallocating the general fund program receipts and interagency receipts coding between the line items, and then limiting expenditures on non-personal services lines.	269.6
	5	2012 6030	Program Administration & Operations	Transfer authority to services for costs of necessary enhancements to the GrantPro system that is used to manage the Alaska Performance Scholarship and AlaskAdvantage Education Grant programs. Personal services authority is available to transfer due to vacancy and a position realignment wherein a federal grant was charged instead of postsecondary receipts.	-218.0
	5	2012 6038	Program Administration & Operations	Transfer authority from services for personal service costs allowed under the federal College Access Challenge Grant. Authority is available to transfer because phase III of the program has not progressed as quickly as initially planned. Development of the tool for school districts is still in the internal planning stage, utilizing Alaska Commission on Postsecondary Education staff time and resources. The contractual activities are now expected to occur during the next federal grant cycle in the fall.	180.0
				Educ _Early Devel Totals:	**($455.7)**
Environ Conservation					
	18	2012 411	Contaminated Sites Program	Transfer authority to services for the continued cleanup work at federally funded Department of Defense sites and the State and Tribal Response Program. Personal services authority is available to transfer due to eight position vacancies, three of which have recently been filled.	-500.0
	18	2012 423	Administrative Services	Transfer authority from services to cover actual personal services costs for FY2012 which were higher than budgeted due to vacancy factor. Authority is available to transfer from services as contractual expenditures were slightly lower than anticipated.	40.0
	18	2012 428	Contaminated Sites Program	Transfer authority from services ($230.0) within the Contaminated Site Program component; and services ($57.5) from the Industry Preparedness and Pipeline component to reflect actual FY2012 expenditures. This action reverses a previous revised program (ADN 18-2-411) which transferred too much in personal services authority to services.	287.5
	18	2012 431	Water Quality	Transfer authority from services as actual personal services costs for FY2012 were not within the anticipated vacancy factor. Authority is available to transfer from services as contractual spending was slightly less than anticipated.	100.0
	18	2012 434	DEC Buildings Maintenance and Operations	Transfer authority from services as FY2012 personal services costs were slightly higher than anticipated due to vacancy factor variances. Authority is available to transfer from services as contractual costs were slightly less than anticipated.	2.7
				Environ Conservation Totals:	**($69.8)**

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Department	Req ADN	Component Title	Comments	Amount
Fish and Game				
	11 2012 750	Southeast Region Fisheries Management	Transfer authority from services as actual personal services costs for FY2012 were higher than the projected amount which estimated too high of a vacancy rate. Authority is available to transfer from services as actual expenditures for equipment and machinery repairs and maintenance were less than projected.	170.0
	11 2012 751	AYK Region Fisheries Management	Transfer authority from services ($75.0), commodities ($75.0), and equipment ($30.0) in part due to longer field work for some seasonal employees. Salary projections done in July 2011 indicated the need for increased personal services authority, however, it was decided to wait until after FY2012 actuals were known. Authority is available to transfer from services due to smaller than projected telecommunications, utilities, and equipment repairs. Authority is available to transfer from commodities due to smaller than projected office, scientific, building and maintenance supplies expenditures. Authority is available to transfer from equipment due to smaller than projected equipment purchases.	180.0
	11 2012 752	Commercial Fisheries Special Projects	Transfer authority from services to cover higher than projected personal services costs for FY2012. Authority is available to transfer from services as expenditures for professional services contracts were lower than expected.	900.0
	11 2012 753	Hunter Education Public Shooting Ranges	Transfer authority from travel as personnel costs for the three shooting ranges were slightly higher than anticipated due to added hours during peak demand periods. Authority is available to transfer from travel as expenditures were held to a minimum to maintain services to the public.	1.7
	11 2012 788	Sport Fish Hatcheries	Transfer authority to services for utility costs at the two hatcheries that became operational during FY2012. Personal services authority is available to transfer as it was anticipated that this new component would require a true-up of authority with actual expenditures.	-40.1
			Fish and Game Totals:	**$1,211.6**
Governor				
	1 2012 8018	Redistricting Board	Transfer authority to services for legal costs to defend the redistricting plan. Increased legal costs are being monitored and a supplemental request is being considered if insufficient authorization is available.	-150.0
	1 2012 8022	Executive Office	Reallocate carryforward authorization to personal services ($150.0) and services ($190.0) in the Redistricting Board component for costs associated with defense of the proposed election district boundaries. Authorization is available in personal services due to vacancies.	-340.0
	1 2012 8022	Redistricting Board	Reallocate carryforward authorization from Executive Office personal services for costs associated with defense of the proposed election district boundaries. This transfer restores personal service authorization in the Redistricting Board that was transferred from personal services to services in a previous revised program.	150.0
	1 2012 8032	Office of Management and Budget	Transfer authority to commodities to replace furniture that is 25 years old and has reached the end of its useful life. Personal services authority is available to transfer due to staff turnover.	-35.0

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Department	Req	ADN	Component Title	Comments	Amount
Governor					
	1	2012 8034	Executive Office	Transfer authority to services for Anchorage and Juneau office projects. Personal services authority is available to transfer due to vacancies.	-350.0
	1	2012 8035	Governor's House	Transfer authority to services to purchase window coverings, rugs, and other furnishings through a reimbursable service agreement with Department of Administration General Services. Personal services authority is available to transfer due to vacancies.	-40.0
	1	2012 8050	Domestic Violence and Sexual Assault	Transfer authority from travel for slightly higher salary and benefit costs than projected. Authority is available to transfer from travel due to lower than projected travel costs.	.1
	1	2012 8051	Redistricting Board	Transfer authority from services for higher than anticipated board honoraria costs. Authority is available to transfer from services due to legal costs that were slightly less than projected.	5.7
	1	2013 8002	Lieutenant Governor	Transfer authority to services to purchase an Online Public Notice System update. Personal services authority is available to transfer due to delays in filling vacant positions.	-35.0
				Governor Totals:	**($794.2)**
Health & Social Svcs					
	6	2012 509	Bethel Youth Facility	Transfer authority to grants to cover anticipated client medical costs, which the division is required to pay. Personal services authority is available to transfer because only thirteen of the year's twenty-four payrolls have processed; the division subsequently received an FY2012 Supplemental budget request to cover this need.	-20.0
	6	2012 509	Mat-Su Youth Facility	Transfer authority to grants to cover anticipated client medical costs, which the division is required to pay. Personal services authority is available to transfer because only thirteen of the year's twenty-four payrolls have processed; the division subsequently received an FY2012 Supplemental budget request to cover this need.	-20.0
	6	2012 509	McLaughlin Youth Center	Transfer authority to grants to cover anticipated client medical costs, which the division is required to pay. Personal services authority is available to transfer because only thirteen of the year's twenty-four payrolls have processed; the division subsequently received an FY2012 Supplemental budget request to cover this need.	-290.0
	6	2012 541	Health Planning and Systems Development	Transfer authority to services for intra-departmental reimbursable services agreements and contracts. Personal services authority is available to transfer due to a number of vacancies in the component.	-300.0
	6	2012 541	Public Health Laboratories	Transfer authority to services ($500.0) and commodities ($400.0) to maximize the testing capabilities within the laboratories. Personal services authority is available to transfer due to a number of vacancies in the component.	-900.0

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Department	Req ADN	Component Title	Comments	Amount
Health & Social Svcs				
	6 2012 545	Johnson Youth Center	Transfer authority to Ketchikan Regional Youth Center services to cover the significant increase this year in the Department of Administration's telecommunication enterprise productivity rate, and a projected increase in clients' medical costs. Personal services authority is available to transfer because of renovation work going on this year and a connected deliberate effort to hold positions vacant following any naturally occurring attrition during this time of some disruption and space squeeze at the facility. Once renovations are complete, recruitment and hiring will resume.	-45.0
	6 2012 595	Pioneer Homes	Transfer authority from services to cover a projected personal services deficit resulting from a large number of employees out on family medical leave. Those staff continue to receive their pay until their leave bank is exhausted, but meanwhile the division must cover the work shifts assigned to the absent staff by using on-call staff or working permanent staff overtime. Authority is available to transfer from services, based on current projections.	650.0
	6 2012 600	Governor's Council on Disabilities and Special Education	Transfer authority to Senior Community Based Grants grants to process an amendment to the Kenai Peninsula Independent Living Center grant. Personal services authority is available to transfer as a result of a federal grant that ended earlier this year.	-50.0
	6 2012 607	Epidemiology	Transfer authority to services ($250.0) and commodities ($550.0) to fund development of a third party billing mechanism within the division's existing VacTrAK system (vaccine registry), and update of the alarm systems for their vaccine storage units. Personal services authority is available to transfer due to a higher than usual vacancy rate within the component during the first portion of FY2012.	-800.0
	6 2012 642	Children's Services Management	Transfer authority to grants for adoption subsidy payments due to an increase in the number of adoptions this fiscal year compared to past years. Personal services authority is available to transfer due to a higher than anticipated vacancy rate.	-700.0
	6 2012 650	McLaughlin Youth Center	Transfer authority from grants in a reversal of a portion of ADN 0620509 (transfer to grants), to support personal service costs through year-end. Authority is available for transfer from grants, now that the FY2012 supplemental for youth facility medical costs has been recorded.	185.0
	6 2012 659	Women, Infants and Children	Transfer authority from services for project management of the federal SPIRIT grant. Initially, procurement difficulties delayed the award of the two main contracts for this project, which extended the project's timeline, resulting in increased ongoing project management costs. Since implementation of the project, deficiencies in documentation for the project transfer system have caused further slippage in the project's schedule. Authority is available for transfer from services because professional services contracts have come in lower than estimated.	181.0
	6 2012 706	Public Assistance Administration	Transfer authority to Women, Infants and Children (WIC) commodities to cover a projected shortfall in authority for WIC "food instruments," or approved WIC food that is purchased or mailed out through a voucher system. Personal services authority is available to transfer due to position vacancies within the component.	-700.0
	6 2012 706	Work Services	Transfer authority to Women, Infants and Children (WIC) commodities to cover a projected shortfall in authority for WIC "food instruments," or approved WIC food that is purchased or mailed out through a voucher system. Personal services authority is available to transfer due to position vacancies within the component.	-275.1

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Department	Req ADN	Component Title	Comments	Amount
Health & Social Svcs				
	6 2012 712	Johnson Youth Center	Transfer authority to services ($204.0) and grants ($36.0) in McLaughlin Youth Center for medical and miscellaneous other costs. Personal services authority is available to transfer due to a higher than anticipated vacancy rate.	-200.0
	6 2012 712	Nome Youth Facility	Transfer authority to services ($204.0) and grants ($36.0) in McLaughlin Youth Center for medical and miscellaneous other costs. Personal services authority is available to transfer due to a higher than anticipated vacancy rate.	-40.0
	6 2012 731	Chronic Disease Prevention and Health Promotion	Transfer authority to commodities to fund purchase of additional tobacco cessation supplies, to be distributed throughout the state for individuals requesting assistance in giving up smoking. Personal services authority is available to transfer due to FY2012 vacancies within the component.	-100.0
	6 2012 741	Alaska Psychiatric Institute	Transfer authority to grants to cover anticipated costs for locum tenens contracted psychiatric services, at a baseline cost of $1,500/weekday or $2,000/holiday or weekend day. Personal services authority is available to transfer due to management's strict curtailment of overtime within the hospital. The hospital began its year with seven of eight staff psychiatrist positions vacant, but accreditation standards require a certain staff-to-patient ratio, regardless.	-500.0
	6 2012 772	Probation Services	Transfer authority to services ($0.4) and commodities ($4.6) for purchase of a cubicle, computer and other office supplies for the new Rural Specialist position. Personal services authority is available to transfer because this position was not filled until October.	-5.0
	6 2012 776	Commission on Aging	Transfer authority to services to cover higher than anticipated support costs for the commission, resulting from the DHSS Commissioner's successful advocacy efforts on behalf of Alaskan seniors. Personal services authority is available to transfer due to the vacancy of the commission's Planner position.	-45.0
	6 2012 794	Bethel Youth Facility	Transfer authority to services to cover increased utility costs. Personal services authority is available to transfer due to unanticipated vacancies within the division.	-12.0
	6 2012 794	Johnson Youth Center	Transfer authority to Ketchikan Regional Youth Facility services to cover increased utility costs. Personal services authority is available to transfer due to unanticipated vacancies within the division.	-21.0
	6 2012 794	Kenai Peninsula Youth Facility	Transfer authority to services to cover increased utility costs. Personal services authority is available to transfer due to unanticipated vacancies within the division.	-20.0
	6 2012 794	Ketchikan Regional Youth Facility	Transfer authority to services to cover increased utility costs. Personal services authority is available to transfer due to unanticipated vacancies within the division.	-8.0
	6 2012 794	Mat-Su Youth Facility	Transfer authority to services to cover increased utility costs. Personal services authority is available to transfer due to unanticipated vacancies within the division.	-23.0

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Department	Req ADN	Component Title	Comments	Amount
Health & Social Svcs				
	6 2012 794	McLaughlin Youth Center	Transfer authority to McLaughlin Youth Center services ($105.0) and Mat-Su Youth Facility services ($22.0) to cover increased utility costs. Personal services authority is available to transfer due to unanticipated vacancies within the division.	-127.0
	6 2012 794	Nome Youth Facility	Transfer authority to Ketchikan Regional Youth Facility services to cover increased utility costs. Personal services authority is available to transfer due to unanticipated vacancies within the division.	-16.0
	6 2012 794	Probation Services	Transfer authority to services to cover increased utility costs. Personal services authority is available to transfer due to unanticipated vacancies within the division.	-370.0
	6 2012 794	Youth Courts	Transfer authority from services for year-end adjustment due to increased personal services costs. Authority is available to transfer from services due to less than anticipated contractual expenditures for FY2012.	5.7
	6 2012 833	Fairbanks Youth Facility	Transfer authority to grants for final FY2012 grant payments. Personal services authority is available to transfer due to vacancies throughout the fiscal year.	-2.0
	6 2012 833	Ketchikan Regional Youth Facility	Transfer authority from services to cover final FY2012 personal services costs. Authority is available to transfer from services due to lower than anticipated utility costs.	2.0
	6 2012 833	Mat-Su Youth Facility	Transfer authority from services to cover final FY2012 personal services costs. Authority is available to transfer from services due to lower than anticipated utility costs.	5.0
	6 2012 833	McLaughlin Youth Center	Transfer authority to grants for final FY2012 grant payments. Personal services authority is available to transfer due to vacancies throughout the fiscal year.	-8.0
	6 2012 833	Nome Youth Facility	Transfer authority to grants for final FY2012 grant payments. Personal services authority is available to transfer due to vacancies throughout the year.	-20.0
	6 2012 833	Probation Services	Transfer authority from services to cover final FY2012 personal services costs. Authority is available to transfer due to lower than anticipated utility costs and lower reimbursable service agreement (RSA) costs for the division's health authority.	50.0
	6 2012 847	Chronic Disease Prevention and Health Promotion	Transfer authority to travel ($8.0) and services ($31.0) to cover operating costs of the tobacco cessation program. Personal services authority is available to transfer due to vacancies.	-39.0
	6 2012 1020	Children's Services Management	Transfer authority from Foster Care Base Rate (FCBR) grants due to internal promotions that resulted in higher than budgeted personal services costs for FY2012. Authority is available to transfer from FCBR grants due to lower than budgeted foster care payments in FY2012.	100.0

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Department	Req	ADN	Component Title	Comments	Amount
Health & Social Svcs					
	6	2012 1021	Senior Benefits Payment Program	Transfer authority to Quality Control services to cover final year-end expenditures for FY2012. Personal services authority is available to transfer due to vacancies.	-10.5
				Health _Social Svcs Totals:	**($4,487.9)**
Labor & Workforce					
	7	2012 1067	Assistive Technology	Transfer authority from travel for administrative costs of federal grant. Authority is available from travel due to less than anticipated travel requirements.	3.0
	7	2012 1077	Americans With Disabilities Act (ADA)	Transfer authority to services to accommodate a reimbursable services agreement with the Department of Administration. Personal services authority is available to transfer because the component will no longer incur personal services expenses with the transfer of the position per Administrative Order 262.	-26.8
	7	2012 1078	Labor Market Information	Transfer authority from services to conform to a federal match requirement. Authority is available to transfer from services due to less than expected contractual costs.	7.5
	7	2012 1080	Business Services	Transfer authority from grants to correct an understated carryforward and management plan line item transfer and process final FY2012 payroll. Authority is available to transfer from grants because the amount of grants distributed was less than originally anticipated.	60.0
				Labor _Workforce Totals:	**$43.7**
Law					
	3	2012 37	Human Services	This personal services transfer should have been net zero. Two financial lines were inadvertently excluded from the accounting transaction that would have reduced personal services authority in the Transportation Section. Due to this accounting error, the amount not transferred was contributed to the unfunded working reserve liability.	160.9
	3	2012 329	First Judicial District	Transfer authority to commodities for unanticipated increases in case-related costs and to meet fiscal year-end obligations. Personal services authority is available to transfer due to vacancies.	-12.0
	3	2012 329	Fourth Judicial District	Transfer authority to services ($50.0) and commodities ($20.0) due to increased contractual and case-related costs and to meet fiscal year-end obligations. Personal services authority is available due to vacancies.	-70.0
	3	2012 329	Third Judicial District: Outside Anchorage	Transfer authority to services due to unanticipated moving costs when the office was relocated due to security concerns. Personal services authority is available to transfer due to vacancies.	-50.0
				Law Totals:	**$28.9**

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Department	Req ADN	Component Title	Comments	Amount
Military & Veterans Affairs				
	9 2012 54	Homeland Security and Emergency Management	Transfer from services for increased personal services costs. The Division is increasing its in-house planning operations which will result in a reduction in contractual planning services.	53.5
	9 2012 73	Veterans' Services	Transfer authority from National Guard Military Headquarters grants. With recent military drawdowns, guardsmen are returning home from combat or combat support roles in overseas contingency operational areas and the department is experiencing increases in requests for services to veterans. Authority is available from the Family Assistance Readiness Center, which is seeing a decrease in requests for services to families of deployed guardsmen.	10.0
			Military_Veterans Affairs Totals:	**$63.5**
Natural Resources				
	10 2012 5065	Petroleum Systems Integrity Office	Transfer authority from personal services to services. There is additional cost associated with securing IT services in support of the department-wide Unified Permit project. Authority is available due to an extended vacancy.	-106.0
	10 2012 5085	Mental Health Trust Lands Administration	Transfer authority from personal services to services ($61.0) and capital outlay ($64.0). $75.0 will be used for an unbudgeted RSA with the Division of Forestry to assist with an U.S. Forest Service land exchange plus unforeseen costs related to philanthropic property acquisitions. The remaining $50.0 will fund needed repairs to the new MHTLO building in Anchorage. Funding is available in personal services due to vacancies.	-125.0
	10 2012 5106	Parks Management & Access	Transfer authority from services to cover anticipated shortfall due to the component having less vacancies than anticipated. Authority is available to transfer from services as the Wood-Tikchik Park Unit did not have an aircraft for the full fiscal year and did not have to purchase fuel.	15.0
	10 2012 5108	Mental Health Trust Lands Administration	Transfer authority to services for increased private sector contracts. Personal services authority is available to transfer due to retirements and vacancies.	-100.0
	10 2012 5110	Information Resource Management	Transfer authority from State Pipeline Coordinators Office services to receive revenues from data extraction work for requesting entities. Authority is available to transfer due to less than anticipated pipeline related work.	8.3
	10 2012 5123	Oil & Gas	Transfer authority to services for office renovations and electrical upgrades for the fourth floor of the Willoughby Building and for upgrades to the Alaska Geological Materials Center to improve accessibility and safe storage of samples until the new facility is acquired. Authority is available to transfer due to unanticipated vacancies.	-250.0
	10 2012 5123	Petroleum Systems Integrity Office	Transfer authority to services for office renovations and electrical upgrades for the fourth floor of the Willoughby Building and for upgrades to the Alaska Geological Materials Center to improve accessibility and safe storage of samples until the new facility is acquired. Authority is available to transfer due to unanticipated vacancies.	-100.0

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Department	Req ADN	Component Title	Comments	Amount
Natural Resources				
	10 2012 5129	Citizen's Advisory Commission on Federal Areas	Transfer authority from travel ($3.2) and commodities (1.0) for increased personal services costs. The Citizen's Advisory Commission on Federal Areas (CACFA) increased the workload demand on the part-time position, due to the release of multiple plans and other management actions by federal land management agencies. Authority is available to transfer from travel and commodities due to CACFA holding teleconference meetings rather than in-person meetings, reducing both space rental and travel costs.	4.2
	10 2012 5132	Agriculture Revolving Loan Program Administration	Transfer authority from commodities for personal services shortfall due to reclassification of positions. Authority is available to transfer from commodities due to lower than budgeted purchase of live animals for slaughter and resale at the Mt. McKinley Meat Packing Plant.	16.0
			Natural Resources Totals:	**($637.5)**
Public Safety				
	12 2012 61	Narcotics Task Force	Transfer authority from services to correctly align Justice Assistance Grant ARRA funding. Authority is available to transfer from services because the original appropriation did not include sufficient personal services authorization as the positions were not yet established.	382.5
	12 2012 192	Narcotics Task Force	Transfer authority from services to correctly align Justice Assistance Grant ARRA funding. Authority is available to transfer from services because the original appropriation did not include sufficient personal services authorization as the positions were not yet established. The amount transferred previously (PRP 12 2012 61) was calculated in error and insufficient.	417.5
	12 2012 213	Alaska Public Safety Information Network	Transfer authority to services for expenses related to professional services contracts and task orders. Personal services authority is available to transfer due to delays in recruiting and reclassifications. The Alaska Public Safety Information Network component is responsible for the maintenance and reliability of the Department of Public Safety's (DPS) network and criminal justice databases. Law enforcement agencies around the state rely on current and immediate access to database information and DPS must contract services when there are vacancies.	-100.0
	12 2012 260	Training Academy	Transfer authority to commodities for anticipated ammunition expenses during the fiscal year. Personal services authority is available to transfer due to vacancy. A corporal position was vacated in mid-April of 2011 and not filled until January 2012.	-65.0
	12 2012 261	Alaska Fire Standards Council	Transfer authority from capital outlay for projected shortfall due to small staff and zero vacancies. Authority is available to transfer from capital outlay because there are no equipment purchases anticipated.	2.2
	12 2012 291	Administrative Services	Transfer authority to services ($3.0) and commodities ($25.0) in Commissioner's Office component due to increased costs in legal services provided by the Department of Law and increased commodity costs from purchases made by the recently established planning and review section. Personal services authority is available to transfer due to vacancy and turnover.	-28.0

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Department	Req ADN	Component Title	Comments	Amount
Public Safety				
	12 2012 305	Alaska Bureau of Alcohol and Drug Enforcement	Transfer authority to travel ($40.0) and services ($150.0) for drug investigations and increased information technology, core services, and vehicle costs. Transfer authority to Prisoner Transportation travel ($460.0) to cover the cost of transporting prisoners. Personal services authority is available to transfer due to turnover and vacancies.	-650.0
	12 2012 305	Alaska Bureau of Investigation	Transfer authority to services ($75.0) for leases and core services costs. Transfer authority to Prisoner Transportation services ($125.0) for aircraft charters; to Alaska Wildlife Troopers services ($100.0) for increased telecommunication costs, delivery services, utilities, core services, and leases; and to Alaska Wildlife Troopers Marine Enforcement commodities ($50.0) for fuel and operational supplies for the vessels used in fishery enforcement. Personal services is available to transfer due to turnover and vacancies.	-350.0
	12 2012 305	Alaska Bureau of Judicial Services	Transfer authority from services for projected personal services costs for the fiscal year. The Alaska State Troopers (AST) reorganized the judicial services function by transferring the non-Anchorage based positions and related costs to the AST Detachment component. The budget authority transferred for this reorganization were estimates and this transfer will align budget authority with actual expenses for the fiscal year.	120.0
	12 2012 305	Alaska State Trooper Detachments	Transfer authority to services ($500.0) and commodities ($90.0) for increased leases, core services costs and projected supplies needed for the fiscal year. Transfer authority to Alaska Wildlife Troopers Marine Enforcement services ($60.0) for fuel and operational supplies for the vessels used in fishery enforcement. Personal services authority is available due to staff turnover and vacancies.	-650.0
	12 2012 305	Alaska State Troopers Director's Office	Transfer authority to travel for director post and field visits during the fiscal year. Personal services authority is available to transfer due to staffing changes within the component.	-10.0
	12 2012 305	Alaska Wildlife Troopers	Transfer authority to services for increased telecommunication costs, delivery services, utilities, core services, and leases. Personal services authority is available to transfer due to staff turnover and vacancies.	-300.0
	12 2012 305	Alaska Wildlife Troopers Investigations	Transfer authority to travel ($10.0) and commodities ($25.0) for investigations of illegal wildlife activity. Transfer authority to Alaska Wildlife Troopers Aircraft Section services ($40.0) for increased cost of aircraft inspections.	-75.0
	12 2012 305	Alaska Wildlife Troopers Marine Enforcement	Transfer authority to commodities for fuel and operational supplies for the vessels used in fishery enforcement. Personal services authority is available to transfer due to staff turnover and vacancies.	-40.0
	12 2012 305	Special Projects	Transfer authority from Rural Trooper Housing services to cover personal services costs for the Alcohol Interdiction Program positions. The Alcohol Interdiction Program has experienced a decrease in federal receipts. Authority is available to transfer from Rural Trooper Housing services due to a number of leases which were not put into effect at the beginning of the fiscal year as anticipated.	100.0
	12 2012 323	ABC Board	Transfer authority to services ($15.0) and commodities ($15.0) to align budget with actual expenses for the fiscal year. Personal services authority is available to transfer due to vacancies.	-30.0

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Department	Req ADN	Component Title	Comments	Amount
Public Safety				
	12 2012 327	Administrative Services	Transfer authority to travel ($38.0), commodities ($37.0) and capital outlay ($15.3) to align budget with actual expenses for the fiscal year. Administrative Services has experienced an increase in travel costs due to the finance officer making twice monthly trips from Juneau to Anchorage where more than half of their staff is located. Equipment costs include an unanticipated server upgrade and increased services is due to on-going maintenance issues with office equipment. Personal services authority is available to transfer due to vacancies and filling positions at a lower wage than budgeted.	-90.3
	12 2012 327	Commissioner's Office	Transfer authority to travel for increased costs due to deputy commissioner travel from Juneau duty station to Anchorage headquarters. Personal services authority is available to transfer due to position turnover.	-6.7
	12 2012 333	Alaska Public Safety Information Network	Transfer authority to travel ($2.0), services ($50.0) and commodities ($98.0) for projected travel expenses and other costs related to professional services contracts and computer purchases. This revised program will also allow the flexibility to cover shortfalls in other components within the Statewide Support appropriation at year-end, if needed. Personal services authority is available to transfer due delays in recruiting and reclassifications.	-150.0
	12 2012 353	Training Academy	Transfer authority from travel due to higher than anticipated premium pay during the fiscal year. Authority is available to transfer from travel due to reduced training and administrative travel.	21.9
	12 2012 354	ABC Board	Transfer authority from services as overtime was slightly higher than anticipated for the fiscal year. Authority is available to transfer from services for this nominal amount.	.1
	12 2012 357	Alaska Bureau of Alcohol and Drug Enforcement	Transfer authority from services for final personal services costs. Authority is available to transfer from services due to less than anticipated contractual costs for the fiscal year.	25.0
	12 2012 357	Alaska State Trooper Detachments	Transfer authority to all line items within various components of the Alaska State Trooper appropriation to align budget authority with actual expenditures for the fiscal year. Personal services authority is available to transfer due to turnover and vacancies.	-1,200.0
	12 2012 357	Alaska State Troopers Director's Office	Transfer authority to travel to cover director travel for post and field visits. Personal services authority is available to transfer due to staffing changes.	-7.0
	12 2012 357	Alaska Wildlife Troopers	Transfer authority from commodities ($120.0) within Aircraft Section and services ($44.5) within Marine Enforcement for final personal services costs. Authority is available to transfer from commodities and services within other components after processing final expenditures for the fiscal year.	164.5
	12 2012 357	Alaska Wildlife Troopers Director's Office	Transfer authority to services ($4.6) and commodities ($1.0) to align budget with actual expenses for the fiscal year. Personal services authority is available to transfer due to staff turnover.	-5.6
	12 2012 357	Alaska Wildlife Troopers Investigations	Transfer authority to services ($10.0) and commodities ($5.0) to align budget with actual expenses for the fiscal year. Personal services authority is available to transfer due to vacancies.	-15.0

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Department	Req ADN	Component Title	Comments	Amount
Public Safety				
	12 2012 357	Alaska Wildlife Troopers Marine Enforcement	Transfer authority to capital outlay to align budget with actual expenses for the fiscal year. Personal services authority is available to transfer due to staff turnover.	-50.0
	12 2012 357	Judicial Services-Anchorage	Transfer authority from services for final personal services costs. Authority is available to transfer from services due to lower than anticipated contractual costs.	14.2
	12 2012 357	Narcotics Task Force	Transfer authority to Alaska State Trooper Detachments capital outlay to cover costs for safety equipment. Personal services authority is available to transfer due to vacancies.	-25.0
	12 2012 357	Special Projects	Transfer authority from Judicial Services commodities for final personal services costs. Authority is available to transfer from commodities within Judicial Services after processing final expenditures.	25.0
	12 2012 365	VPSO Support	Transfer authority from capital outlay for final personal services costs. Authority is available to transfer from capital outlay because some equipment was purchased with a capital appropriation.	16.9
	12 2012 375	Training Academy	Transfer authority from the Alaska Public Safety Information Network (APSIN) commodities to cover higher than anticipated overtime expenses. Authority is available to transfer from APSIN due to numerous vacancies during the fiscal year. A previous revised program (ADN 1220333) transferred excess personal services authority to commodities within the APSIN component.	10.8
			Public Safety Totals:	**($2,547.0)**
Revenue				
	4 2012 1068	Permanent Fund Dividend Division	Authorization is available in personal services due to unsuccessful recruiting for a vacant Programmer position which was a result of a lack of qualified applicants. Authorization is needed in services for furniture replacement due to space reallocations, installation of security devices to improve confidentiality, the physical move of office location in Fairbanks and necessary information technology support obtained through task orders.	-230.0
	4 2012 1070	Permanent Fund Dividend Division	Authorization is needed in services to meet postal obligations. Authorization is available in personal services due to the division's unsuccessful recruitments for vacant programmer positions due to under qualified applicants and higher than usual level of attrition in their eligibility functional area.	-40.0
	4 2012 1076	Administrative Services	Authorization is needed in personal services due to a shortfall from a lower vacancy factor than originally anticipated. Authorization is available in services due to reduced spending to cover payroll costs.	9.0
			Revenue Totals:	**($261.0)**

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Department	Req ADN	Component Title	Comments	Amount
Transportation				
	25 2012 1074	Anchorage Airport Field and Equipment Maintenance	Authorization is needed in commodities to immediately purchase de-icing chemicals due to the fact that the Anchorage International Airport is nearly out of de-icing chemicals and the Federal Aviation Administration (FAA) specifically defines the approved de-icing chemicals for airports as urea and E-36 (potassium acetate). Authorization is available in personal services due to the timing of only being halfway through FY2012. A supplemental request was approved by the Legislature and personal services authorization was repaid.	-1,000.0
	25 2012 1237	Central Design and Engineering Services	Authorization is needed in the Central Region Construction and Capital Improvement Project (CIP) component services due to stormwater inspection, reporting, compliance, and enforcement that was found to not be billable to projects. Authorization is available in personal services due to vacancies in positions funded with either 100% or partial indirect CIP receipts.	-150.0
	25 2012 1243	Anchorage Airport Administration	Authorization is needed in services due to increased costs during FY2012 such as: human resources study consultant services, airline technical representative consultant, and system increase to the Anchorage Airport marketing contracts. Authorization is available in personal services due to position vacancies within the component during the first eight months of the fiscal year.	-400.0
	25 2012 1245	Anchorage Airport Operations	Authorization is needed in Anchorage Airport Field and Equipment Maintenance commodities due to record setting uses of fuel and snow removal equipment due to record snow fall this winter. Authorization is available in Anchorage Airport Operations personal services due to position vacancies throughout the first eight months of FY2012.	-400.0
	25 2012 1251	Central Region Support Services	Authorization is available for transfer in personal services due to position vacancies in the supply section that have occurred throughout the year. Authorization is needed in travel ($2.8), services ($25.0), and commodities ($7.2) due to unexpected travel needs, legal expenses, and replacement office equipment.	-35.0
	25 2012 1303	Anchorage Airport Facilities	Authorization is available for transfer in personal services due to position vacancies during the first ten months of FY2012. Authorization is needed in services ($200.0) and commodities ($100.0) to cover unanticipated costs for utilities and elevator maintenance, heating, ventilation, and air conditioning parts.	-300.0
	25 2012 1307	Central Region Support Services	Authorization is available for transfer in personal services due to position vacancies in the supply section of the component that have occurred throughout the year. Authorization is needed in services to cover unexpected shipping expenses and replenishment of the postage meter at the supply warehouse.	-10.0
	25 2012 1308	Anchorage Airport Field and Equipment Maintenance	Authorization is needed in personal services after RP 25-2-1074 moved $1,000.0 from personal services to services to pay for de-icing chemicals that were in emergent need of being replenished. The FY2012 "fast track" supplemental provided funding for these de-icing chemicals, and now the component wishes to effectively "reimburse" personal services.	900.0

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Department	Req ADN	Component Title	Comments	Amount
Transportation				
	25 2012 1309	Anchorage Airport Administration	Authorization is available in personal services due to position vacancies. Authorization is needed in services ($150.0) and commodities ($50.0) due to the one time replacement of printers in the airport manager's office and the unanticipated costs for an Alaska International Airport System contract for airport and aviation consultants. The contract is to facilitate and coordinate communication between the air carrier and the airports.	-200.0
	25 2012 1310	Statewide Public Facilities	Authority is available for transfer in personal services due to an employee on long-term FMLA absence, and employees charging more to capital project funding that to overhead funding. Authority is needed in services to cover legal fees associated with the design and construction claim for the Ruth Barnett Fish Hatchery. Authority is needed in commodities to purchase furniture and equipment for the newly established office in Fairbanks.	-40.0
	25 2012 1314	State Equipment Fleet	Authorization is available in personal services due to several retirements and resignations from state service during the fiscal year. Authorization is needed in travel ($116.8) and commodities ($633.2) to cover projected deficits for the May credit card fuel program invoice, as well as an 11% increase in travel costs.	-750.0
	25 2012 1316	Central Design and Engineering Services	Authorization is available for transfer in personal services due to several vacancies that have occurred throughout the year, primarily in the Highway Design and Right-of-Way (ROW) sections. Authorization is needed in services to cover increased costs of inter-agency telecommunications, and fingerprinting and badging services for Design staff to access the Anchorage International Airport, unbudgeted ROW reimbursable services agreements, and to purchase specialized geographic information systems (GIS) software ArcView Licenses and AutoCAD licenses.	-140.0
	25 2012 1322	Central Region Facilities	Authorization is available in personal services due to a shift in work from general fund funded routine repairs and maintenance work to work funded by capital projects and unbudgeted reimbursable service agreements, as well as several position vacancies throughout the year. Authorization is needed in services ($29.1) for legal fees resulting from the termination of a janitorial contract, and in capital outlay ($20.6) for the purchase of a new generator at the Iliamna Warm Storage building.	-49.7
	25 2012 1328	Equal Employment and Civil Rights	Authorization is available in personal services due to multiple position vacancies throughout the fiscal year. Authorization is needed in services ($6.0) to cover the increase in advertising costs due to implementation of the new disadvantaged business enterprise (DBE) goals for calendar year 2012 program and public notice requirement. Additionally, the Federal Highway Administration (FHWA) has mandated the implementation of a small business enterprise (SBE) preference program for Alaska. This requires legal review and research of the program requirements from department of Law. Authorization is also needed in commodities ($10.0) to cover costs associated with ergonomic evaluations and workstation adjustments, and for necessary computer replacements.	-16.0
	25 2012 1330	Measurement Standards & Commercial Vehicle Enforcement	Authorization is available in travel due to less travel than originally anticipated. Authorization is needed in personal services to cover shortfalls that have occurred in the Unified Carrier division due to funding being utilized at a higher rate than anticipated.	5.1
	25 2012 1336	Measurement Standards & Commercial Vehicle Enforcement	Authorization is available in services ($39.4) and capital outlay ($10.1) due to conservative spending practices during FY2012. Authorization is needed in personal services to cover a shortfall due to overhead funding being utilized at a higher rate than budgeted for.	49.5

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Department	Req ADN	Component Title	Comments	Amount
Transportation				
	25 2012 1337	State Equipment Fleet	Authorization is needed in commodities to cover a shortfall that was a result of a 6% increase in parts purchases. The increase in purchases can be attributed to the Department's efforts to catch up on preventative maintenance. Authorization is available in personal services due to several vacancies throughout the fiscal year within the component.	-7.0
	25 2012 1340	Whittier Access and Tunnel	Authorization is needed in personal services due to a variation in pay and benefits. Since this component has only one position budgeted with a zero vacancy factor, any alterations in pay or benefits can result in a shortfall. Authorization is available in commodities due to less spending on repairs and supplies than anticipated.	.8
	25 2012 1342	Central Region Highways and Aviation	Authorization is needed in personal services to cover a shortfall that was the result of several major winter storms that occurred this past winter, resulting in more overtime being charged to the operating budget. Authorization is available in commodities due to reduced spending on items such as guardrail, culvert, and electrical supplies.	104.8
	25 2012 2112	Northern Region Facilities	Authority is needed in personal services to cover the increased amount of work performed on various reimbursable services agreements, incurring larger expenses than budgeted. Excess services authority is available for transfer due to a lower amount of anticipated services being provided to other agencies this fiscal year.	40.0
	25 2012 2158	Fairbanks Airport Administration	Transfer $817.9 from personal services to the travel ($10.0), services ($427.9), and commodities ($380.0) among five components within the Fairbanks International Airport RDU. Authorization is needed in services to cover the increased utility costs associated with natural gas prices rising to as high, or higher than heating oil, and in commodities to cover unexpected sand and surface chemical costs due to extreme weather conditions. Authorization is needed in travel to cover additional travel costs associated with two foreign travel missions. Authorization is available in personal services due to unanticipated vacancies and attrition in the component throughout FY2012.	-217.9
	25 2012 2158	Fairbanks Airport Facilities	Transfer $817.9 from personal services to the travel ($10.0), services ($427.9), and commodities ($380.0) among five components within the Fairbanks International Airport RDU. Authorization is needed in services to cover the increased utility costs associated with natural gas prices rising to as high, or higher than heating oil, and in commodities to cover unexpected sand and surface chemical costs due to extreme weather conditions. Authorization is needed in travel to cover additional travel costs associated with two foreign travel missions. Authorization is available in personal services due to unanticipated vacancies and attrition in the component throughout FY2012.	-290.0
	25 2012 2158	Fairbanks Airport Field and Equipment Maintenance	Transfer $817.9 from personal services to the travel ($10.0), services ($427.9), and commodities ($380.0) among five components within the Fairbanks International Airport RDU. Authorization is needed in services to cover the increased utility costs associated with natural gas prices rising to as high, or higher than heating oil, and in commodities to cover unexpected sand and surface chemical costs due to extreme weather conditions. Authorization is needed in travel to cover additional travel costs associated with two foreign travel missions. Authorization is available in personal services due to unanticipated vacancies and attrition in the component throughout FY2012.	-80.0

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Department	Req ADN	Component Title	Comments	Amount
Transportation				
	25 2012 2158	Fairbanks Airport Operations	Transfer $817.9 from personal services to the travel ($10.0), services ($427.9), and commodities ($380.0) among five components within the Fairbanks International Airport RDU. Authorization is needed in services to cover the increased utility costs associated with natural gas prices rising to as high, or higher than heating oil, and in commodities to cover unexpected sand and surface chemical costs due to extreme weather conditions. Authorization is needed in travel to cover additional travel costs associated with two foreign travel missions. Authorization is available in personal services due to unanticipated vacancies and attrition in the component throughout FY2012.	-120.0
	25 2012 2158	Fairbanks Airport Safety	Transfer $817.9 from personal services to the travel ($10.0), services ($427.9), and commodities ($380.0) among five components within the Fairbanks International Airport RDU. Authorization is needed in services to cover the increased utility costs associated with natural gas prices rising to as high, or higher than heating oil, and in commodities to cover unexpected sand and surface chemical costs due to extreme weather conditions. Authorization is needed in travel to cover additional travel costs associated with two foreign travel missions. Authorization is available in personal services due to unanticipated vacancies and attrition in the component throughout FY2012.	-110.0
	25 2012 2164	Northern Region Planning	Authorization is available for transfer in personal services due to multiple position vacancies throughout the fiscal year and an employee on long term military leave. Authorization is needed in services ($38.0) to cover unbudgeted expenses for remodeling, relocating, and consolidating offices and staff into one work unit to provide for staff efficiencies and retention. Authorization is needed in commodities ($5.9) to purchase needed furniture for the newly established office and conference room. Authorization is needed in Northern Region Support Services travel ($4.1) due to required attendance of the regional director at conferences and meetings.	-48.0
	25 2012 2198	Northern Region Facilities	Authorization is needed in personal services due to a projected shortfall in personal services general operating revenue (GOR) authority, due to a shift of staff resources for routine maintenance on various facilities where work could no longer be deferred and combined with less capital project work available this fiscal year. Authorization is available in services ($85.0) due to fewer services being contracted out for repairs, less expense for building and environmental permits, and minimal consulting services required. Authorization is available in commodities ($52.0) as a minimal amount of supplies and building materials were purchased during the fiscal year.	137.0
	25 2012 3224	Southeast Region Planning	Authorization is available for transfer in personal services due to the Regional Transportation Planner III performing project chargeable activities that would otherwise have been performed by planners as a result of long term vacancies within the Southeast Region Planning component. Authorization is needed in travel ($1.1) and services ($.9) to cover unexpected and unbudgeted travel costs, as well as to cover erring transactions and project year-end budget shortfalls associated with staff training and conference registration fees.	-2.0
	25 2012 3249	Southeast Region Support Services	Authorization is available for transfer in personal services due to recent, unanticipated, retirement of a long term employee. Authorization is needed in travel ($3.4) and commodities ($6.0) to cover unbudgeted relocation costs for the former Southeast Regional Director, and for one-time office furnishing expenditures for the project control section that have exceeded budgeted authority.	-9.4

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Department	Req ADN	Component Title	Comments	Amount
Transportation				
	25 2012 3250	Southeast Region Construction	Additional authorization is available in personal services due to delays in multiple recruitments during the fiscal year, coupled with realized savings from the replacements of long-term incumbents that were in longevity pay steps. Authorization is needed in travel ($41.9) for non-capital project chargeable work activities performed that exceeded budget authority and in services ($23.7) for intra-agency expenditures within the component that have exceeded budget authority.	-65.6
	25 2012 3264	Southeast Region Planning	Authorization is available in personal services due to the Regional Transportation Planner III performing project chargeable activities that otherwise would be performed by Transportation Planners as a result of an unexpected, long term vacancy within the component. Authorization is needed in commodities to cover computer replacements and iPad purchases that have become necessary tools for planners in travel status.	-9.6
	25 2012 3273	Statewide Design and Engineering Services	Authorization is needed in personal services due to overhead funding being utilized at a higher rate than budgeted for. Authorization is available in travel ($30.0), services ($137.0), and ($48.0) due to lower than projected expenditures associated with State Equipment Fleet (SEF), laboratory supplies, subscriptions, and repair/maintenance for existing drilling equipment and restricted travel. Authorization is available in Harbor Program Development ($9.0 in travel, $1.0 in services) due to a higher rate of capital projects being worked on during the fiscal year that anticipated.	225.0
	25 2012 3286	Marine Vessel Operations	Authorization is needed in personal services to cover a shortfall due to less vacancies throughout the fiscal year than anticipated, as well as more overtime hours utilized than anticipated. Authorization is available in services due to operational cost savings while the M/V Fairweather was down for mechanical issues.	685.0
	25 2012 3288	Statewide Design and Engineering Services	Authorization is needed in personal services due to a shortfall that occurred as a result of overhead funding being utilized at a higher rate than projected. Authorization is available in services due to lower than expected expenditures associated with the State Equipment Fleet (SEF), laboratory supplies, subscriptions, and repair/maintenance for existing drilling equipment.	50.0
	25 2012 7776	International Airport Systems Office	Authorization in personal services is available for transfer due to current vacancies for the remainder of FY2012. Authorization is needed in services due to increased FY2011 audit costs.	-190.0
	25 2012 7790	Commissioner's Office	Authorization is available in personal services due to multiple vacancies and an employee out on long term FMLA within the component during the fiscal year. Authorization is needed in travel ($58.0) and services ($57.0) to cover unanticipated travel expenses as well as space rental and software licensing and maintenance expenses.	-115.0
	25 2012 7794	Statewide Administrative Services	Authorization is available in personal services due to division vacancies and turnover of long term staff being replaced at lower incoming pay steps. Authorization is needed in Statewide Information Systems services to cover maintenance support for equipment and software purchased in FY2011 as part of the Shore up and Disaster Recovery project. An increment of $650.0 was requested and approved for FY2013, but some of the maintenance support renewals are coming due in FY2012.	-15.0

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Department	Req ADN	Component Title	Comments	Amount
Transportation				
	25 2012 7794	Statewide Information Systems	Authorization is available in personal services due to division vacancies and turnover of long term staff being replaced at lower incoming pay steps. Authorization is needed in services to cover maintenance support for equipment and software purchased in FY2011 as part of the Shore up and Disaster Recovery project. An increment of $650.0 was requested and approved for FY2013, but some of the maintenance support renewals are coming due in FY2012.	-175.0
	25 2012 7801	Transportation Management and Security	Authority is available in personal services due to a position vacancy within the component during FY2012. Authority is needed in Human Resources ($81.8) and Leasing ($17.6) services to cover the remaining FY2012 human resources services FY2012 chargeback from Department of Administration, adjustments to property the department owns, and increases in cost of living adjustments that are included in leases.	-99.4
	25 2012 7818	Program Development	Authorization is needed in personal services due to the division being fully staffed and a vacancy rate of 5.92%, which leaves a shortfall. Authorization is available in services ($55.0) and commodities ($3.0) due to conservative spending practices during FY2012.	58.0
	25 2012 7824	Statewide Administrative Services	Authorization is available in commodities due to less than anticipated supply needs and extended life of small equipment and furniture. Authorization is needed in personal services to cover a slight over run of payroll due to new, higher health insurance benefit rates than took effect with the June 30th payroll.	2.7
			Transportation Totals:	**($2,786.7)**
			Totals:	**($11,309.2)**

State of Alaska, University of Alaska Personal Services Transfers
July 1, 2012 through June 30, 2012

Component Title	Comments	Amount
Anchorage Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	(2,174.8)
Bristol Bay Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	295.8
Chukchi Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	(114.3)
Cooperative Extension Service	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	81.5
Fairbanks Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	(2,726.2)
Interior-Aleutians Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	235.6
Juneau Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	(2.1)
Kenai Peninsula College	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	2,257.5
Ketchikan Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	112.6
Kodiak College	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	284.2

State of Alaska, University of Alaska Personal Services Transfers
July 1, 2012 through June 30, 2012

Component Title	Comments	Amount
Kuskokwim Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	(72.8)
Matanuska-Susitna College	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	505.5
Northwest Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	(45.0)
Prince William Sound Community College	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	(232.4)
College of Rural and Community Development	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	370.3
Sitka Campus	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	79.5
Office of Information Technology	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	333.4
Statewide Services	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	9.0
Systemwide Education and Outreach	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	62.0
UAF Community and Technical College	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	192.4

State of Alaska, University of Alaska Personal Services Transfers
July 1, 2012 through June 30, 2012

Component Title	Comments	Amount
Small Business Development Center	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	12.3
Fairbanks Organized Research	These personal services transfers include line item transfers and transfers between allocations from January 1, 2012 through June 30, 2012; includes reappropriation period.	(2,970.3)
	Total:	(3,506.3)