

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

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January 15, 2013

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

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

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

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

Dear Finance Committee Co-Chairs,

Enclosed is the personal services transfer report for the first half of the fiscal year.

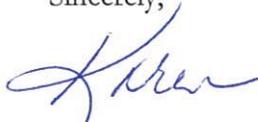
The transfers reflect the allocation of resources needed to accomplish the organizations' responsibilities. The reasons for the transfers vary and include:

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

Overall, the net personal services transfers total a decrease of \$3,986.7 and represent .1% of the \$2,363,145.7 amount authorized for personal services in FY2013.

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

Sincerely,



Karen J. Rehfeld  
Director

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

cc: David Teal, Legislative Finance Division

Personal Services Transfers Summary  
July 1, 2012 through December 31, 2012

Department	Personal Services Transfers		
	FY2013 Authorized Personal Services	July 1, 2012 through December 31, 2012	Personal Services as of December 31, 2012
Administration	\$116,230.6	(\$2,131.1)	\$114,099.5
Commerce	55,415.6	81.9	55,497.5
Corrections	178,218.2	(29.5)	178,188.7
Education	35,563.3	810.5	36,373.8
Environmental	55,915.7	371.0	56,286.7
Fish and Game	126,033.3	445.9	126,479.2
Governor	19,539.1	0.0	19,539.1
Health	345,644.4	745.0	346,389.4
Labor	91,361.9	(1,079.5)	90,282.4
Law	67,196.0	167.9	67,363.9
Military	33,272.8	(569.9)	32,702.9
Natural Resource	96,840.2	1,925.8	98,766.0
Public Safety	114,897.6	(810.3)	114,087.3
Revenue	99,533.3	(581.7)	98,951.6
Transportation	395,398.1	(349.8)	395,048.3
University	532,085.6	(2,982.9)	529,102.7
TOTAL	\$2,363,145.7	(\$3,986.7)	\$2,359,159.0

**State of Alaska OMB Personal Services Transfers Report**  
**July 1, 2012 through December 31, 2012**

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Administration						
	2	2013 12	MP	Office of Administrative Hearings	Transfer authority to services to pay for increased costs for leasing and statewide chargeback services. Personal services authority is available to transfer due to realignment of staff.	-35.0
	2	2013 14	MP	Administrative Services	Transfer interagency receipt authority from services in the Division of Personnel for anticipated expenditures due to positions that transferred into Administrative Services. Authority is available to transfer from the Division of Personnel due to decentralization of management services.	265.0
	2	2013 15	MP	Labor Relations	Transfer authority from commodities to meet vacancy factor guidelines. Authority is available to transfer from commodities due to better management of expenditures.	2.6
	2	2013 17	MP	Facilities	Transfer authority from services for costs associated with additional staffing. Authority is available to transfer due to better management of expenditures.	20.0
	2	2013 17	MP	Facilities Administration	Transfer authority from services to meet vacancy factor guidelines. Authority is available to transfer due to better management of expenditures.	20.0
	2	2013 17	MP	Purchasing	Transfer authority from services to meet vacancy factor guidelines. Authority is available to transfer due to better management of expenditures.	36.0
	2	2013 18	MP	Personnel	Transfer authority to services due to decentralization of recruitment and management services. Personal services authority is available to transfer because personnel were reassigned to other departments.	-3,879.3
	2	2013 20	MP	Office of Public Advocacy	Transfer authority from services (\$898.2), commodities (\$97.1) and capital outlay (\$34.8) to align with spending plan that includes additional staffing costs associated with filling vacant positions. Authority is available to transfer from services due to reduced costs related to filling internal positions.	1,030.1
	2	2013 23	MP	Violent Crimes Compensation Board	Transfer authority from travel (\$1.0), services (\$6.3), and commodities (\$2.2) to pay increased personal services costs due to lack of attrition. Authority is available to transfer from travel, services, and commodities due to better management of expenditures.	9.5
	2	2013 24	MP	Public Defender Agency	Transfer authority from services to pay increased costs associated with declining contractual services. Authority is available to transfer from services because the agency is using in-house personnel rather than contracting services.	400.0
<b>Administration Totals:</b>						<b>(\$2,131.1)</b>
Commerce						
	8	2013 54	MP	Economic Development	Transfer authority from services to meet vacancy factor guidelines. Authority is available to transfer from services due to better management of expenditures.	264.6

\*MP - Management Plan

**State of Alaska OMB Personal Services Transfers Report**  
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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Commerce						
	8	2013 55	MP	Investments	Transfer authority to travel (\$54.3), services (\$10.0) and commodities (\$21.0) to align with anticipated spending plan. Authority is available to transfer due to higher than anticipated vacancies.	-85.3
	8	2013 57	MP	Insurance Operations	Transfer authority to services to meet vacancy factor guidelines. Authority is available to transfer due to higher than anticipated vacancies.	-37.3
	8	2013 58	MP	Serve Alaska	Transfer authority to services to align with anticipated spending plan. Authority is available to transfer due to higher than anticipated vacancies.	-5.5
	8	2013 108		Regulatory Commission of Alaska	Transfer authority to travel to meet requirements of federal award. Personal services authority is available to transfer because funding that was initially allocated to personal services will actually be expended on travel.	-4.6
	8	2013 127		RCA Audits & Investigations	Transfer authority to travel (\$30.0) and services (\$20.0) to pay for costs associated with training. Personal services authority is available to transfer because the agency was unable to hire additional staff.	-50.0
<b>Commerce Totals:</b>						<b>\$81.9</b>
Corrections						
	20	2013 10	MP	Institution Director's Office	Transfer authority to services for contract support, licensing renewals, operating hardware support and other information technology services. Personal services authority is available due to position turnover, realignment of positions and delayed recruitments.	-75.0
	20	2013 11	MP	Classification and Furlough	Transfer authority from services to meet anticipated personal services expenditures for FY2013 associated with annual merit increases, position reclassifications and to maintain a reduced vacancy factor. Authority is available to transfer from services based on current projections of anticipated expenditures.	20.0
	20	2013 12	MP	Substance Abuse Treatment Program	Transfer authority from services to meet anticipated personal services expenditures for FY2013 associated with annual merit increases, position reclassifications and to maintain a reduced vacancy factor. Authority is available to transfer from services based on current projections of anticipated expenditures.	42.5
	20	2013 48		Parole Board	Transfer authority to services for unanticipated increase in lease costs. Personal services authority is available to transfer due to position turnover and vacancies.	-17.0
<b>Corrections Totals:</b>						<b>(\$29.5)</b>

**State of Alaska OMB Personal Services Transfers Report**  
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Department	Req	ADN	Scenario*	Component Title	Comments	Amount	
Educ & Early Devel							
	5	2013 70		Library Operations	Transfer authority from commodities in order to account for the federal ARRA allocation; Broadband Technology Opportunities Program. Authority is available to transfer due to lower than projected expenditures.	188.5	
	5	2013 97	MP	Administrative Services	Transfer authority from services for human resources placement from Division of Personnel and to balance vacancy factor. Authority is available to transfer due to lower than projected contractual services.	136.6	
	5	2013 98	MP	State System of Support	Transfer authority to commodities to balance the vacancy factor. Personal services authority is available due to unanticipated vacancies.	-3.5	
	5	2013 99	MP	Alaska State Council on the Arts	Transfer authority to services for anticipated FY2013 expenditures related to managing grant activities. Personal services authority is available due to unanticipated vacancies.	-1.2	
	5	2013 100	MP	Museum Operations	Transfer authority to commodities to balance the vacancy factor. Personal services authority is available due to unanticipated vacancies.	-15.0	
	5	2013 6011	MP	Program Administration & Operations	Transfer authority from services (\$365.1) and grants (\$140.0) for projected expenditures in the College/Career Guide Program. Authority is available to transfer due to timing of expenditures related to the multi-year federal grant.	505.1	
						<b>Educ_Early Devel Totals:</b>	<b>\$810.5</b>
Environ Conservation							
	18	2013 359	MP	Administrative Services	Transfer authority from Statewide Support Services to fund the human resources transition from the Department of Administration. Authority is available to transfer from services and these are no longer contractual costs.	211.0	
	18	2013 361	MP	Laboratory Services	Transfer authority to services to fund sample testing for the Recreational Shellfish Monitoring Pilot Program. Personal services authority is available to transfer as this pilot project involves contractual relationships with communities.	-125.0	
	18	2013 364	MP	Laboratory Services	Transfer authority from Solid Waste services for the Assistant State Veterinarian position. Authority is available to transfer as the Solid Waste Pesticides Program has been partially funding this position since its creation in 2006. Authority is transferred from services as there is no excess in personal services to transfer. This transaction will eliminate the need for annual revised programs to transfer funding to Laboratory Services.	60.0	
	18	2013 381	MP	Water Quality	Transfer authority from services to fund oil and gas permitting positions. Authority is available to transfer from services as the Department had anticipated that this work would be contracted out.	225.0	
						<b>Environ Conservation Totals:</b>	<b>\$371.0</b>

## State of Alaska OMB Personal Services Transfers Report

July 1, 2012 through December 31, 2012

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Fish and Game						
	11	2013 60	MP	Headquarters Fisheries Management	Transfer authority to services (\$100.0) and commodities (\$150.0) to Commercial Fisheries Special Projects to go along with the Chatham/Icy Strait project that was transferred; in conjunction with needing to bring personal services within vacancy guidelines.	-250.0
	11	2013 63	MP	AYK Region Fisheries Management	Transfer authority from services to bring personal services within vacancy factor guidelines. Authority is available to transfer from services based on expected FY2013 expenditures. This transfer is in line with a similar transfer done in FY2012. There is no impact to services associated with this transfer.	100.0
	11	2013 229	MP	Commissioner's Office	Transfer authority from services to comply with vacancy factor guidelines. Additional authority is needed in personal services to meet anticipated spending. There are no service impacts associated with this transfer.	55.0
	11	2013 232	MP	Westward Region Fisheries Management	Transfer authority from services to bring personal services within vacancy factor guidelines. Authority is available to transfer from services due to an Aleutian Island Golden King Crab Test Fish survey not being done as planned in FY2013.	120.0
	11	2013 233	MP	Commercial Fisheries Special Projects	Transfer authority to services to align authority with anticipated FY2013 expenditure levels. Due to a reduced need for Capital Improvement Project (CIP) position cost authority, a reduction in personal services authority is warranted. There is no impact on services associated with this transfer.	-225.0
	11	2013 244	MP	State Subsistence Research	Transfer authority from services for additional positions added in FY2013. Authority is available to transfer from services as some contractual obligations such as subcontracts, community liaison, and research services did not materialize. This transfer will not impact the level of service provided to Alaskans.	478.0
	11	2013 259	MP	Hunter Education Public Shooting Ranges	Transfer authority from services to ensure that the shooting ranges are staffed and open to the public. This transfer will keep pace with required operation spending to accurately account for anticipated expenditures for FY2013.	5.0
	11	2013 263	MP	Wildlife Conservation	Transfer authority from services (\$275.0) and commodities (\$25.0) for increased FY2013 staffing costs due to the restoration of two positions; the addition of one position; and the outcome of the biologist class study completed in August. Reduced authority for services and commodities should remain sufficient.	300.0
	11	2013 273	MP	EVOS Trustee Council	Transfer authority to services to bring personal services within vacancy factor guidelines. Additional services authority is needed for IT network services contracted out to Administrative Services. Additionally, any new or amended projects approved by the Trustee Council/court notice are typically contracted out.	-137.1
<b>Fish and Game Totals:</b>						<b>\$445.9</b>
Health & Social Svcs						
	6	2013 11	MP	Alaska Pioneer Homes Management	Transfer authority to travel to cover travel needs for staff and Director to perform onsite visits of Pioneer Homes outside of Juneau. Personal services authority is available to transfer due to revised projections.	-25.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2013 12	MP	Pioneer Homes	Transfer to personal services from services to maintain current state-wide staffing levels. The impact to the FY2013 budget is being evaluated.	600.0
	6	2013 15	MP	Medical Assistance Administration	Transfer authority to services to align vacancy factor percentage. Personal services authority is available to transfer due to the position transfer from the Medical Assistance Administration component to the Department of Corrections in FY2012.	-598.8
	6	2013 41	MP	Infant Learning Program Grants	Transfer authority from services to adjust vacancy factor. Authority is available to transfer from services due to revised projections.	13.8
	6	2013 80	MP	Administrative Support Services	Transfer authority to services to align vacancy factor. Personal services authority is available to transfer due to deleted positions in FY2013 Governor's Amended budget.	-106.4
	6	2013 80	MP	Public Affairs	Transfer authority from services to fund two long-term non-permanent positions for Analyst/Program V, PCN 06-N12046 and Internet Specialist II, PCN 06-N12047. Authority is available to transfer from services due to costs in contractual being lower than anticipated.	40.0
	6	2013 83	MP	Behavioral Health Administration	Transfer authority to Community Action Prevention and Intervention to grants for Strategic Prevention Framework State Incentive Grant. Personal services authority is available to transfer due to more federal authority in the Behavioral Health Administrative component than has historically been needed.	-108.1
	6	2013 84	MP	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Transfer authority to services to fully fund anticipated contracts for FY2013. Personal services authority is available to transfer due to a split funded employee being funded 100% under the Suicide Prevention Council Appropriation.	-8.4
	6	2013 84	MP	Alaska Psychiatric Institute	Transfer authority from grants to allow for the replacement of locum tenens with staff psychiatrists. Authority is available to transfer from grants due to lower than anticipated projections.	845.3
	6	2013 84	MP	Behavioral Health Administration	Transfer authority to services for revised personal service and vacancy expectations and the need for additional contractual spending authority for administrative reimbursable service agreements. Personal services authority is available to transfer due to vacancies within the component.	-27.7
	6	2013 84	MP	Suicide Prevention Council	Transfer authority from commodities to fully fund the Project Assistant position for the Suicide Prevention Council. Authority is available to transfer from commodities due to the division limiting amount of supplies being encumbered in FY2013.	10.6
	6	2013 91	MP	Front Line Social Workers	Transfer authority to services to adjust vacancy factor. Personal services authority is available to transfer due to unanticipated vacancies in the section.	-150.0
	6	2013 277		Youth Courts	Transfer authority from services to cover projected personal services costs for FY2013. Authority is available to transfer from services due to revised projections.	35.0

## State of Alaska OMB Personal Services Transfers Report

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2013 388	MP	Medical Assistance Administration	Transfer authority to services to comply with vacancy factor guidelines. Personal services authority is available to transfer due to revised projections.	-16.8
	6	2013 389	MP	Public Assistance Administration	Transfer authority from services to comply with vacancy factor guidelines. Authority is available to transfer from services due to revised projections.	45.5
	6	2013 407	MP	Commissioner's Office	Transfer authority from services to adjust vacancy factor. Authority is available to transfer from services due to revised projections.	151.0
	6	2013 447		Governor's Council on Disabilities and Special Education	Transfer authority from services to cover personal services costs for coordination of the Alaska Safety Planning and Empowerment Network. Authority is available to transfer due to revised projections.	45.0
<b>Health Social Svcs Totals:</b>						<b>\$745.0</b>
Labor & Workforce						
	7	2013 1012	MP	Alaska Labor Relations Agency	Transfer authority to services to fully support increasing operating expenses. Authority is available to transfer from personal services due to attrition of long-tenured staff.	-12.9
	7	2013 1014	MP	Human Resources	Transfer authority from services due to the transfer of personnel and recruitment and payroll functions from the Department of Administration. Authority is available to transfer from services because costs were previously supported by a reimbursable service agreement.	190.2
	7	2013 1015	MP	Labor Market Information	Transfer authority to services to accommodate higher than anticipated expenses. Personal services authority is available to transfer due to attrition of long-tenured staff.	-53.1
	7	2013 1017	MP	Wage and Hour Administration	Transfer authority to services (\$61.6) and commodities (\$4.0) to accommodate anticipated expenses. Personal services authority is available to transfer due to higher than anticipated vacancy.	-65.6
	7	2013 1018	MP	Mechanical Inspection	Transfer authority from services (\$3.4) and commodities (\$9.0) to meet vacancy factor guidelines. Authority is available to transfer from services and commodities due to better management of expenditures.	12.4
	7	2013 1019	MP	Occupational Safety and Health	Transfer authority to services to meet vacancy factor guidelines. Personal services authority is available to transfer due to higher than anticipated vacancy.	-2.9
	7	2013 1024	MP	Employment and Training Services	Transfer authority to services to meet vacancy factor guidelines. Personal services authority is available to transfer due to efficiencies realized by providing group services.	-677.3
	7	2013 1025	MP	Workforce Investment Board	Transfer authority to services to meet vacancy factor guidelines. Personal services authority is available to transfer due to less than anticipated costs.	-13.2

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Labor & Workforce						
	7	2013 1028	MP	Business Services	Transfer authority from services to align with anticipated expenditures. Authority is available to transfer from services due to better management of expenditures.	83.1
	7	2013 1029	MP	Vocational Rehabilitation Administration	Transfer authority from services to meet vacancy factor guidelines. Authority is available to transfer from services due to better management of expenditures.	27.5
	7	2013 1030	MP	Client Services	Transfer authority to services (\$22.8) and grants (\$105.5) to accommodate expected increased usage of medical consultants and for increased client college tuition and transportation costs. Personal services authority is available to transfer due to retirement of several long-tenured employees.	-128.3
	7	2013 1032	MP	Independent Living Rehabilitation	Transfer authority from services to meet anticipated costs. Authority is available to transfer from services due to expected reduction in evaluation costs.	.8
	7	2013 1033	MP	Disability Determination	Transfer authority from services to meet anticipated costs. Authority is available to transfer from services because of decrease in postage and envelope expenses.	28.1
	7	2013 1035	MP	Assistive Technology	Transfer authority from services to meet anticipated costs. Authority is available to transfer from services due to closely managing contractual costs.	1.0
	7	2013 1037	MP	Americans With Disabilities Act (ADA)	Transfer authority to services to cover anticipated expenditures for a reimbursable services agreement. Personal services authority is available to transfer because a position was moved to another department.	-115.4
	7	2013 1038	MP	Alaska Vocational Technical Center	Transfer authority to services to align authorization with anticipated expenditures. Personal services authority is available to transfer due to close management of personal services costs.	-288.9
	7	2013 1040	MP	AVTEC Facilities Maintenance	Transfer authority to services (\$52.5) and commodities (\$12.5) to accommodate anticipated utility, custodial and cleaning supplies cost increases. Personal services authority is available to transfer because of an anticipated, one-time, unbudgeted reimbursable service agreement.	-65.0
<b>Labor .Workforce Totals:</b>						<b>(\$1,079.5)</b>
Law						
	3	2013 19	MP	Administrative Services	Transfer authority from services to pay for the Human Resources Specialist II position recently transferred from the Department of Administration, Division of Personnel and align authority to comply with personal services vacancy factor guidelines. Authority is available to transfer from services based on current projections of anticipated contractual obligations.	167.9
<b>Law Totals:</b>						<b>\$167.9</b>

**State of Alaska OMB Personal Services Transfers Report**  
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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Military & Veterans Affairs						
	9	2013 329	MP	Veterans' Services	Transfer authority from services (\$11.6) and commodities (\$8.6) due to reclass of PCN 09-0254 from a range 21 Veterans Affairs Administrator to a range 25 Veterans Administrator. Authority is available to transfer from services and commodities because the costs of the Alaska Veterans Advisory Council and Veterans Summit are less than originally estimated.	20.2
	9	2013 334	MP	Alaska Aerospace Corporation	Transfer authority to miscellaneous to clear the miscellaneous reduction in federal funds. Authority is available due to the excess federal authority in the component.	-743.6
	9	2013 335	MP	Alaska Aerospace Corporation Facilities Maintenance	Transfer authority to miscellaneous to clear the miscellaneous reduction in federal funds. Authority is available due to the excess federal authority in the component.	-16.1
	9	2013 336	MP	Office of the Commissioner	Transfer authority from Army Guard Facilities Maintenance (\$18.0) and the Alaska Military Youth Academy (\$18.0) services to help fund the cost of the human resources position transferred from the Department of Administration. Authority is available to transfer from services in Army Guard Facilities Maintenance and the Alaska Military Youth Academy due to a reduction in reimbursable services costs from the original estimates.	36.0
	9	2013 341	MP	Office of the Commissioner	Transfer authority from services to bring vacancy factor into acceptable guidelines. Authority is available to transfer from services due to lower reimbursable services costs than originally estimated.	133.6
<b>Military _Veterans Affairs Totals:</b>						<b>(\$569.9)</b>
Natural Resources						
	10	2013 5013	MP	Administrative Services	Transfer from Interdepartmental Chargeback services to cover personal services costs for the two Human Resource positions transferred from the Department of Administration. Authority is available due to the reduction in the Department of Administration's chargeback.	203.1
	10	2013 5015		Fire Suppression Activity	Transfer authority from services (\$1,000.0) and commodities (\$500.0) due to increased federal use of state fire crews. Authority is available to transfer as the personal services amount needed each season depends on the nature of the fire season. When crews are sent to the Lower 48 states, additional personal services authorization is needed. If fires occur in state and are federally reimbursable, then there is a higher need for non-personal services authorization due to increased aircraft support and supplies. This fire season was relatively quiet in Alaska but not in the Lower 48, and crews were sent south.	1,500.0
	10	2013 5015	MP	Gas Pipeline Project Office	Transfer authority to services for expenses associated with short-term expertise for project. Personal services authority is available to transfer due to staff adjustments.	-13.6
	10	2013 5016	MP	Gas Pipeline Project Office	Transfer authority to services. In FY2012, the personal services authorization was necessary to support a short-term non-permanent position in the Division of Geological and Geophysical Surveys completing the gas pipeline right-of-way lidar data collection project. This project is now complete and no personal services expenditures are anticipated for this year.	-21.1

## State of Alaska OMB Personal Services Transfers Report

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Natural Resources						
	10	2013 5020	MP	Conservation & Development Board	Transfer authority from services to cover position costs due to merit and benefit cost increases. Authority is available to transfer due to reallocation of anticipated expenditures for this budget component for this year.	1.3
	10	2013 5029	MP	Agricultural Development	Transfer authority from personal services for higher lease costs and core services costs. Authority is available to transfer from personal services due to position turnover.	-6.6
	10	2013 5030	MP	North Latitude Plant Material Center	Transfer authority from services for new positions to implement the horticulture evaluation and development program. Authority is available to transfer from services because the program will be run in-house rather than through contractual services.	184.0
	10	2013 5031	MP	North Latitude Plant Material Center	Transfer authority from services to bring vacancy into accepted guidelines. Authority is available to transfer from services due to realignment of contractual costs.	82.8
	10	2013 5063		Mental Health Trust Lands Administration	Transfer authority to commodities to align with component needs. Personal services authority is available to transfer due to adequate vacancy.	-4.1
<b>Natural Resources Totals:</b>						<b>\$1,925.8</b>
Public Safety						
	12	2013 68	MP	Administrative Services	Transfer authority from Commissioner's Office services to cover additional personal services costs projected for FY2013. Authority is available to transfer from Commissioner's Office services due to change in how Department of Law legal services are billed. In prior years, the Commissioner's Office would pay the department's legal services and then charge divisions. In FY2013, divisions will pay the Department of Law directly.	128.0
	12	2013 87	MP	Training and Education Bureau	Transfer authority to services to cover anticipated expenses to provide training around the state in FY2013. Personal services authority is available to transfer due to some personnel changes that resulted in lower salary costs.	-23.0
	12	2013 88	MP	Alaska Fire Standards Council	Transfer authority from services to meet anticipated personal services costs for FY2013. Authority is available to transfer from services for this nominal amount.	1.8
	12	2013 89	MP	Narcotics Task Force	Transfer authority to services for a reimbursable services agreement (RSA) with Administrative Services for grant management. Personal services authority is available to transfer because these services were formerly charged directly to the Narcotics Task Force personal services budget and will now be paid via RSA.	-114.6
	12	2013 91	MP	Alaska State Trooper Detachments	Transfer authority to Special Projects services for the Alaska Bureau of Highway Patrol (ABHP). Personal services authority is available to transfer because the department requested and received a general fund increment in Alaska State Trooper Detachments component for the ABHP in FY2013 and are now transferring the funds to Special Projects. Authority is not needed in Special Projects personal services because the department is receiving pass through federal funds for ABHP positions in FY2013.	-1,377.7

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Public Safety						
	12	2013 100	MP	VPSO Support	Transfer authority to travel for Village Public Safety Officer (VPSO) training costs. Personal services authority is available to transfer due to change in grants administration. Beginning in FY2013, the administration of grants by the Division of Administrative Services - Grants Office is funded from reimbursable services agreements (RSA) rather than charging various components personal services budget directly.	-17.7
	12	2013 101	MP	Alaska Police Standards Council	Transfer authority to travel for travel reimbursements that were previously paid under a contract and are now paid to travel vendors directly. Personal services authority is available to transfer due to vacancies.	-58.7
	12	2013 102	MP	Council on Domestic Violence and Sexual Assault	Transfer authority from services to comply with vacancy factor guidelines. Authority is available to transfer from services based on anticipated contractual expenditures for FY2013.	18.0
	12	2013 103	MP	Administrative Services	Transfer authority from services to cover human resources positions that were transferred from the Department of Administration (DOA). Authority is available to transfer from services because these positions were included in a reimbursable services agreement with DOA that is now being reduced due to the position transfer.	193.6
	12	2013 104	MP	Alaska Public Safety Information Network	Transfer authority to services to cover anticipated expenses for software maintenance contracts and professional services. Personal services authority is available to transfer due to vacancies.	-160.0
	12	2013 117		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.	600.0
<b>Public Safety Totals:</b>						<b>(\$810.3)</b>
Revenue						
	4	2013 1011	MP	Criminal Investigations Unit	Transfer authority from services to reduce the component's vacancy factor. Authorization is available in services due to efforts by the department to align the budget with the spending plan developed in conjunction with the Criminal Investigations Unit's labor rate-based cost allocation plan.	7.9
	4	2013 1012	MP	Mental Health Trust Operations	Transfer authority to services for a reimbursable services agreement with the University on alcohol abuse issues on the Recover Alaska partnership with Rasmuson Foundation and Mat-Su Health Foundation. Authorization is available for transfer from personal services due to a program officer position that became vacant and was filled at a lower step.	-32.3
	4	2013 1013	MP	Child Support Services Division	Transfer authority to services to correctly align with the projected FY2013 spending plan. Authority is available to transfer from personal services due to the full amount of \$1,044.0 mistakenly being recorded in personal services during the FY2013 budget process.	-750.0
	4	2013 1014	MP	Unclaimed Property	Transfer authority from services to reduce the component's vacancy factor. Authorization is available in services due to conservative spending practices.	9.4

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Revenue						
	4	2013 1019	MP	Commissioner's Office	Transfer from services to fund new position for oil and gas tax project manager. Authorization is available in services due to conservative spending practices.	103.6
	4	2013 1025	MP	Administrative Services	Authority is needed in personal services to cover two Human Resources positions that were transferred from the Department of Administration (DOA) to the Department of Revenue. Authority is available in services due to a reduction in billings from DOA for Human Resources services as a result of the transfer.	28.6
	4	2013 1026	MP	Commissioner's Office	Transfer authority from services to partially cover the costs associated with the transfer of Human Resources (HR) staff from the Department of Administration (DOA) to the Department of Revenue. Authority is available in services because the reimburseable services agreement with DOA for HR services is no longer needed. Since the HR functions have been transferred to each department, authority is needed in personal services.	51.1
<b>Revenue Totals:</b>						<b>(\$581.7)</b>
Transportation						
	25	2013 7843	MP	Central Region Support Services	Authority is available in personal services due to positions being vacated and budgeted at lower steps. Additional authority is needed in travel (\$2.5) to support additional travel for the regional director, services (\$17.1) Department of Administration core services charges, and commodities (\$3.4) for increased supply costs.	-23.0
	25	2013 7843	MP	Equal Employment and Civil Rights	Authority is available in personal services due to turnover of long term employees and positions being filled with lower step replacement.  Authorization is needed in services due to an increase in advertising costs associated with the implementation of the Disadvantage Business Enterprise program and additional public notice requirements; increased legal services costs associated with Federal Highway Administration mandating the implementation of the Small Business Enterprise preference program and; an increase in training costs due to the training needs of newly hired staff.	-8.8
	25	2013 7843	MP	Internal Review	Authorization is available in personal services due to the retirement of two long-term employees in high steps and subsequent appointments beginning at entry level steps. Authorization is needed in travel (25.2) due to increased needs for training newly hired staff, services (34.5) due to increased costs associated with federal compliance audits, and commodities (19.8) due to increased need for information technology supplies, office equipment, and furnishings.	-79.5
	25	2013 7843	MP	Southeast Region Planning	Authority is available in personal services due to the transfer of PCN 25-2340, Planner I/II/III, from Southeast Region Planning to Southeast Region Design and Engineering Services. Authority is needed in Statewide Procurement services due to increased contractual obligations associated with the Buyspeed (eProcurement) annual maintenance and support contract.	-18.9

## State of Alaska OMB Personal Services Transfers Report

July 1, 2012 through December 31, 2012

Department	Req	ADN	Scenario*	Component Title	Comments	Amount	
Transportation							
	25	2013	7844	MP	Central Design and Engineering Services	Transfer authority to services for increased utility and maintenance expenses for a facility that the Right of Way section manages, as well as for costs associated with field inspections for Right of Way permits. Authority is available in personal services due to unanticipated vacancies.	-75.0
	25	2013	7844	MP	Statewide Design and Engineering Services	Transfer authority from services to comply with vacancy factor guidelines, and make an adjustment to correct an error posted during Auto AB. Authorization is available in services due to less bill backs for overhead costs associated with the state equipment fleet vehicles than anticipated.	69.0
	25	2013	7846	MP	Southeast Region Highways and Aviation	Transfer authority to services (\$90.7) for the reimburseable services agreement with Southeast Region Design and Engineering Services for preconstruction technical assistance and maintenance and capital improvement projects, and to commodities (\$34.3) due to a price escalation and the anticipated increase in using ice control chemicals that keep highways and airports safe. Authority is available in personal services due to the deletion of budgeted PCN 25-3650 in FY2013.	-125.0
	25	2013	7847	MP	Fairbanks Airport Administration	Transfer authority to services due to increased utility costs. Authority is available to transfer from personal services due to staff turnover and step adjustments.	-1.5
	25	2013	7847	MP	Fairbanks Airport Facilities	Transfer authority to services for increased utility costs. Authority is available to transfer from personal services due to staff turnover and step adjustments.	-24.5
	25	2013	7847	MP	Fairbanks Airport Field and Equipment Maintenance	Transfer authority to commodities due to increased needs for repair and maintenance supplies. Authority is available to transfer from personal services due to staff turnover and step adjustments.	-33.1
	25	2013	7847	MP	International Airport Systems Office	Transfer authority to services to meet anticipated increases in training and conferences, and professional membership costs. Authority is available to transfer from personal services due to vacant positions that will be filled at entry level steps.	-29.5
<b>Transportation Totals:</b>						<b>(\$349.8)</b>	
<b>Totals:</b>						<b>(\$1,003.8)</b>	

State of Alaska, University of Alaska Personal Services Transfers  
July 1, 2012 through December 31, 2012

Component Title	Comments	Amount
Anchorage Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	(3,903.7)
Bristol Bay Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	45.7
Chukchi Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	8.1
Cooperative Extension Service	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	431.1
Fairbanks Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	1,763.8
Interior-Aleutians Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	(113.7)
Juneau Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	13.3
Kenai Peninsula College	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	524.9
Ketchikan Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	(208.3)
Kodiak College	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	297.0
Kuskokwim Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	23.3
Matanuska-Susitna College	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	642.7
Northwest Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	(16.0)
Prince William Sound Community College	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	360.3
College of Rural and Community Development	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	(3,616.1)

State of Alaska, University of Alaska Personal Services Transfers  
July 1, 2012 through December 31, 2012

Component Title	Comments	Amount
Sitka Campus	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	(247.4)
Office of Information Technology	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	1,101.5
Statewide Services	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	(801.4)
Systemwide Education and Outreach	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	166.9
UAF Community and Technical College	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	(196.6)
Small Business Development Center	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	129.1
Fairbanks Organized Research	These personal services transfers include line item transfers and transfers between allocations from July 1, 2012 through December 31, 2012.	612.6
		<u>(2,982.9)</u>