



THE STATE
of **ALASKA**
GOVERNOR SEAN PARNELL

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Karen Rehfeld, Director

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January 15, 2014

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

Overall, the net personal services transfers total a decrease of \$7,406.8 and represent 0.3% of the \$2,440,547.5 amount authorized for personal services in FY2014.

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

Sincerely,

A handwritten signature in cursive script, appearing to read "Karen".

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
FY 2014**

Department	FY2014 Authorized Personal Services	Personal Services Transfers July 1, 2013 through December 31, 2013	Personal Services Transfers January 1, 2014 through August 31, 2014	Personal Services as of August 31, 2014
Administration	\$117,866.3	(\$163.7)	\$0.0	\$117,702.6
Commerce	\$62,199.0	\$586.9	\$0.0	\$62,785.9
Corrections	\$198,523.8	\$43.3	\$0.0	\$198,567.1
Education	\$37,589.2	\$149.9	\$0.0	\$37,739.1
Environmental	\$58,779.3	\$339.0	\$0.0	\$59,118.3
Fish and Game	\$131,667.3	\$1,797.2	\$0.0	\$133,464.5
Governor	\$19,797.6	\$0.0	\$0.0	\$19,797.6
Health	\$356,005.3	\$1,321.1	\$0.0	\$357,326.4
Labor	\$88,905.1	(\$1,376.0)	\$0.0	\$87,529.1
Law	\$70,399.2	\$271.4	\$0.0	\$70,670.6
Military	\$33,978.9	(\$180.0)	\$0.0	\$33,798.9
Natural Resource	\$100,851.5	(\$198.7)	\$0.0	\$100,652.8
Public Safety	\$117,904.4	(\$1,473.8)	\$0.0	\$116,430.6
Revenue	\$101,539.2	(\$325.7)	\$0.0	\$101,213.5
Transportation	\$401,216.1	(\$124.6)	\$0.0	\$401,091.5
University	\$543,325.3	(\$8,073.1)	\$0.0	\$535,252.2
TOTAL	\$2,440,547.5	(\$7,406.8)	\$0.0	\$2,433,140.7

State of Alaska OMB Personal Services Transfers Report (1299)

July 1, 2013 - December 31, 2013

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Administration						
	2	2014 15	MP	Personnel	Transfer authority to services to cover increased costs in reimbursable service agreements. Personal services authority is available to transfer due to decentralization of human resources staff.	-26.4
	2	2014 24	MP	Facilities Administration	Transfer authority from services to comply with vacancy factor guidelines. Authority is available to transfer through management of expenditures.	5.0
	2	2014 25	MP	Risk Management	Transfer authority from services to comply with vacancy factor guidelines. Authority is available to transfer through management of expenditures.	4.4
	2	2014 26	MP	Alaska Oil and Gas Conservation Commission	Transfer authority from services to comply with vacancy factor guidelines and for increased costs due to reclassification of Petroleum Inspectors. Authority is available to transfer through better management of expenditures.	86.0
	2	2014 27	MP	Office of Public Advocacy	Transfer authority to travel (100.0) and services (154.4) for contract attorneys. Personal services authority is available to transfer because work will be contracted in remote areas.	-254.4
	2	2014 28	MP	Public Defender Agency	Transfer authority from services to comply with vacancy factor guidelines. Authority is available to transfer through management of expenditures.	21.7
Administration Totals:						(\$163.7)
Commerce						
	8	2014 78	MP	Economic Development	Transfer authority from services to meet vacancy factor. Authority is available to transfer from services due to less than anticipated services requirements.	86.9
	8	2014 165		Alaska Industrial Development and Export Authority	Transfer authority from services for Infrastructure Finance and Development (IFD) program. Authority is available to transfer from services because agency will use internal staffing rather than contract services out.	500.0
Commerce Totals:						\$586.9
Corrections						
	20	2014 5	MP	Information Technology MIS	Transfer authority from services for anticipated personal services costs. Authority is available to transfer based on projected expenditures for the fiscal year.	43.3
Corrections Totals:						\$43.3

State of Alaska OMB Personal Services Transfers Report (1299)

July 1, 2013 - December 31, 2013

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Educ & Early Devel						
	5	2014 24	MP	Executive Administration	Management Plan transfer of authority to services to comply with vacancy factor guidelines. Authority is available to transfer due to unanticipated personal services vacancies.	-1.4
	5	2014 25	MP	Administrative Services	Management Plan transfer of authority from services to comply with vacancy factor guidelines. Authority is available to transfer due to less agency expenditures than anticipated.	3.9
	5	2014 26	MP	Information Services	Management Plan transfer of authority to services to comply with vacancy factor guidelines. Authority is available to transfer due to unanticipated personal services vacancies.	-80.0
	5	2014 27	MP	School Finance & Facilities	Management Plan transfer of authority from services to comply with vacancy factor guidelines. Authority is available to transfer due to unanticipated personal services vacancies.	-7.1
	5	2014 28	MP	Student and School Achievement	Management Plan transfer of authority from services to comply with vacancy factor guidelines. Authority is available to transfer due to less agency expenditures than anticipated.	80.0
	5	2014 29	MP	State System of Support	Management Plan transfer of authority to services to comply with vacancy factor guidelines. Authority is available to transfer due to unanticipated personal services vacancies.	-34.0
	5	2014 30	MP	Child Nutrition	Management Plan transfer of authority from services to comply with vacancy factor guidelines. Authority is available to transfer due to less agency expenditures than anticipated.	41.0
	5	2014 31	MP	Early Learning Coordination	Management Plan transfer of authority to services to comply with vacancy factor guidelines. Authority is available to transfer due to unanticipated personal services vacancies.	-10.2
	5	2014 32	MP	Professional Teaching Practices Commission	Management Plan transfer of authority to services to comply with vacancy factor guidelines. Authority is available to transfer due to unanticipated personal services vacancies.	-31.7
	5	2014 33	MP	Alaska State Council on the Arts	Management Plan transfer from services to comply with vacancy factor guidelines. Authority is available to transfer due to less agency expenditures than anticipated.	13.5
	5	2014 34	MP	State Facilities Maintenance	Management Plan transfer of authority to capital outlay to comply with vacancy factor guidelines. Authority is available to transfer due to unanticipated personal services vacancies.	-35.5
	5	2014 36	MP	Mt. Edgecumbe Boarding School	Management Plan transfer of authority from services to comply with vacancy factor guidelines. Authority is available to transfer due to less agency expenditures than anticipated.	15.1
	5	2014 37	MP	Library Operations	Management Plan transfer from services (\$102.0) and commodities (\$179.3) to provide support for statewide broadband assistance. Authority is available to transfer due to less agency expenditures than anticipated.	281.3

*MP - Management Plan

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July 1, 2013 - December 31, 2013

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Educ & Early Devel						
	5	2014 38	MP	Archives	Management Plan authority transfer from services to comply with vacancy factor guidelines. Authority is available to transfer due to less agency expenditures than anticipated.	33.0
	5	2014 130		Library Operations	Transfer authority back to services in accordance with the revised support plan for statewide broadband assistance. The original Management Plan RP (ADN 5-14-0037) for \$281.3 had included a transfer from services to personal services of \$102.0 in anticipation of a position being transferred into the component, which was then not transferred.	-102.0
	5	2014 131		Information Services	Transfer authority from services to comply with vacancy factor guidelines due to a position that was not transferred as anticipated (ADN 5-4-0026). Authority is available to transfer due to revised agency expenditure plan.	80.0
	5	2014 6004	MP	Program Administration & Operations	Management Plan transfer of authority from services to comply with vacancy factor guidelines. Authority is available to transfer due to realignment with anticipated expenditures for Challenge Grant, ANSWERS Grant, and ASLC financial aid.	-96.0
Educ _Early Devel Totals:						\$149.9
Environ Conservation						
	18	2014 358	MP	DEC Buildings Maintenance and Operations	Transfer authority to services for building equipment repair and replacement. Personal services authority is available to transfer due to turnover in staff being hired at lower steps.	-18.5
	18	2014 362	MP	Response Fund Administration	Transfer authority to services in Contaminated Sites. There is needed additional federal authority for contaminated sites cleanup. Personal services authority is available to transfer due to vacancy.	-42.5
	18	2014 368	MP	Water Quality	Transfer authority from services (\$125.0), commodities (\$75.0) and grants (\$200.0) due to less vacant positions than anticipated. Authority is available to transfer from services due to contracting out work that employees will now perform. Authority is available to transfer from the commodities line due to reduced spending. Authority is available to transfer from the grants line due to the smaller number of grants to be issued.	400.0
Environ Conservation Totals:						\$339.0
Fish and Game						
	11	2014 18	MP	Commercial Fisheries Entry Commission	Transfer authority to travel (\$5.4), services (\$40.0) and commodities (\$8.4) to bring personal services into vacancy guidelines. Personal services authority is available to transfer due to position changes and vacancies.	-53.8
	11	2014 21	Auth	Sport Fisheries	Transfer authority from miscellaneous to personal services (\$96.5), services (\$12.6), commodities (\$50.4), and capital outlay (\$140.5) for the Salmon Escapement Monitoring Project. Authorization is available to transfer due to an unallocated increase.	96.5

*MP - Management Plan

State of Alaska OMB Personal Services Transfers Report (1299)

July 1, 2013 - December 31, 2013

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Fish and Game						
	11	2014 22	Auth	Sport Fisheries	Transfer authority from miscellaneous to personal services (\$186.0), travel (\$3.2), services (\$21.9), and commodities (\$27.4) for the Coho Escapement Monitoring Project. Authorization is available to transfer due to an unallocated increase.	186.0
	11	2014 24	Auth	Headquarters Fisheries Management	Transfer authority from personal services to travel (\$57.1) due to an agency-wide unallocated reduction. Authority will be available due to vacancy.	-57.1
	11	2014 34	Auth	Southeast Region Fisheries Management	Transfer authority from miscellaneous to personal services (\$33.7), travel (\$5.4) and services (\$125.9). Authority is available to transfer due to an unallocated increase.	33.7
	11	2014 35	Auth	Central Region Fisheries Management	Transfer authority from miscellaneous to personal services (\$140.5), travel (\$3.5) services (\$19.1) and commodities (\$109.9). Authority is available to transfer due to an unallocated increase.	140.5
	11	2014 37	Auth	Westward Region Fisheries Management	Transfer authority from miscellaneous to personal services (\$103.0) and services (\$47.0). Authority is available to transfer due to an unallocated increase.	103.0
	11	2014 38	Auth	Headquarters Fisheries Management	Transfer authority from miscellaneous to personal services (\$49.3), travel (\$10.4) services (\$166.5), and commodities (\$23.8). Authority is available to transfer due to an unallocated increase.	49.3
	11	2014 93	MP	Wildlife Conservation Special Projects	Transfer authority from Wildlife Conservation services due to department reorganization and the transfer of 11 pcns. Authority is available to transfer from services in Wildlife Conservation due to the fact this used to be paid for by a RSA from the services line.	355.0
	11	2014 94	MP	Hunter Education Public Shooting Ranges	Transfer authority from Wildlife Conservation services due to increased usage at the Rabbit Creek Shooting Range. Authority is available to transfer from services in Wildlife Conservation due reduced spending.	40.0
	11	2014 98	MP	State Subsistence Research	Transfer authority to services due to bringing the component into vacancy compliance. Personal services authority is available to transfer due to position changes.	-125.9
	11	2014 104	MP	Central Region Fisheries Management	Transfer authority to services to pay for estimated expenditures. Personal services authority is available to transfer due to vacancies.	-100.0
	11	2014 105	MP	Headquarters Fisheries Management	Transfer authority from services to bring vacancy factor within guidelines. Authority will be available to transfer by managing expenditures throughout the year.	180.0
	11	2014 107	MP	Commercial Fisheries Special Projects	Transfer authority from services to bring personal services in alignment with the previous two years of expenditures. Authority is available to transfer from services due to over authorization, based on the previous two years expenditures.	950.0
Fish and Game Totals:						\$1,797.2

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July 1, 2013 - December 31, 2013

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2014 40	MP	Residential Licensing	Transfer authority to services in order to restrict the unrealizable federal receipt authority. A corresponding transfer of \$150.0 general funds to Residential Licensing will replace the unrealizable federal receipt authority for personal services.	-150.0
	6	2014 42	MP	Rate Review	Transfer authority to services in order to balance personal services within projected vacancy levels. Personal services authority is available due to projected vacancy levels.	-107.5
	6	2014 45	MP	McLaughlin Youth Center	Transfer authority to services (\$90.3) and grants (\$200.0) for increased Medicaid services. Personal services authority is available to transfer due to projected vacancies.	-290.3
	6	2014 47	MP	Johnson Youth Center	Transfer authority to Mat-Su Youth Facility commodities for increased meal expenses. Personal services authority is available to transfer due to anticipated vacancies.	-33.2
	6	2014 49	MP	Youth Courts	Transfer authority from grants for projected increased personal services expenses. Authority is available to transfer from grants due to decreased grant awards for FY2014.	3.3
	6	2014 51	MP	Alaska Pioneer Homes Management	Transfer authority from services to align with projected vacancies. Authority is available to transfer from services due to projected reduced contractual expenditures.	60.0
	6	2014 57	MP	Pioneer Homes	Transfer authority from services to align with projected vacancies. Authority is available to transfer from services due to reduced budgeted utility expenses.	200.0
	6	2014 58	MP	Alcohol Safety Action Program (ASAP)	Transfer authority from personal services (\$95.9) and travel (\$11.4) to services (\$107.3) to cover projected unrealizable capital improvement project receipt authority. Authority is available to transfer from personal services due to projected vacancies. Authority is available to transfer from travel due to reduced travel projections.	-95.9
	6	2014 59	MP	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	Transfer authority from travel (\$2.6), services (\$20.9), and commodities (\$4.0) for projected vacancies. Authority is available to transfer from travel due to reduced out of state travel projections. Authority is available to transfer from services due to reduced information technology contracts for FY2014. Authority is available to transfer from commodities due to reduced equipment expenditure projections.	27.5
	6	2014 66	MP	Public Assistance Field Services	Transfer authority from Work Services services to align funding with position costs. Authority is available to transfer from Work Services due to a reimbursable services agreement (RSA) with the Alaska Department of Labor and Workforce Development (DOLWD) that was not renewed in FY2014. Work Services funded a RSA from services with DOLWD for a portion of the Work Services program. In FY2014, the Department of Health and Social Services (DHSS) and DOLWD ended this agreement. Positions were transferred from DOLWD to DHSS' Public Assistance Field Services component.	1,950.0
	6	2014 67	MP	Work Services	Transfer authority from services for projected vacancies. Authority is available to transfer from services due to reduced reimbursable service agreements with the Alaska Department of Labor and Workforce Development.	150.0

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July 1, 2013 - December 31, 2013

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2014 71	MP	Public Affairs	Transfer authority from services for projected vacancies. Authority is available to transfer from services due to reduced projected services expenditures.	8.8
	6	2014 72	MP	Quality Assurance and Audit	Transfer authority from services for projected vacancies. Authority is available to transfer from services due to reduced reimbursable services agreements.	29.5
	6	2014 73	MP	Commissioner's Office	Transfer authority to services for increased phone and equipment maintenance costs. Personal services authority is available to transfer due to projected vacancies.	-22.3
	6	2014 74	MP	Administrative Support Services	Transfer authority to services for increased phone and equipment maintenance costs. Personal services authority is available to transfer due to projected vacancies.	-139.4
	6	2014 75	MP	Facilities Management	Transfer authority to services for increased phone and equipment maintenance costs. Personal services authority is available to transfer due to projected vacancies.	-28.7
	6	2014 99	MP	Chronic Disease Prevention and Health Promotion	Transfer authority to services for increased disease prevention and health services. Personal services authority is available to transfer due to projected vacancies.	-63.6
	6	2014 148		Probation Services	Transfer authority to travel for necessary travel for Mental Health Trust Authority Authorized Receipts (MHTAAR) supported positions. Personal services authority is available to transfer because the original budget allocated all MHTAAR receipts to personal services. This overstated personal services and allocated no authority to travel.	-27.1
	6	2014 459		Bethel Youth Facility	Transfer authority to services (\$85.0) and grants (\$15.0) due to increased utility costs and for higher than anticipated direct client medical needs caused by an increase in the number of youth at the facility. Personal services authority is available to transfer due to higher than anticipated vacancy.	-100.0
	6	2014 459		Kenai Peninsula Youth Facility	Transfer authority to services (\$20.0) for increased risk management chargeback, telecommunication services, state equipment fleet, and utility costs. Transfer authority to grants (\$30.0) to Mat-Su Youth Facility for higher than anticipated direct client medical needs caused by an increase in the number of youth at the facility. Personal services authority is available to transfer due to higher than anticipated vacancy.	-50.0
Health Social Svcs Totals:						\$1,321.1
Labor & Workforce						
	7	2014 1002	MP	Unemployment Insurance	Transfer authority to grants for timely processing of payments to individuals impacted by spring flooding disaster. Personal services authority is available to transfer due to anticipated vacancy.	-30.0
	7	2014 1008	MP	Commissioner's Office	Transfer authority to services for anticipated video conference fees and service expenses. Personal services authority is available to transfer due to better management of expenditures.	-60.0

*MP - Management Plan

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July 1, 2013 - December 31, 2013

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Labor & Workforce						
	7	2014 1012	MP	Management Services	Transfer authority to travel (\$5.5) and services (\$159.0) for anticipated travel, services and meet vacancy guidelines. Personal services authority is available to transfer due to better management of expenditures.	-164.5
	7	2014 1013	MP	Human Resources	Transfer authority to services to meet anticipated expenses. Personal services authority is available to transfer due to better management of expenditures.	-2.0
	7	2014 1015	MP	Labor Market Information	Transfer authority to travel (\$10.0) and services (\$78.2) for anticipated travel and service expenses. Personal Services authority available is sufficient to cover anticipated expenses.	-88.2
	7	2014 1016	MP	Workers' Compensation Appeals Commission	Transfer authority from services to pay anticipated personal services expenses. Authority is available to transfer due to better management of expenditures.	4.6
	7	2014 1017	MP	Second Injury Fund	Transfer authority from services (\$1.3), commodities (\$4.0) and capital outlay (\$3.0) to pay anticipated personal service expenses. Authority is available to transfer due to better management of expenditures.	8.3
	7	2014 1018	MP	Fishermen's Fund	Transfer authority from services to pay anticipated personal services expenses. Authority is available to transfer due to better management of expenditures.	5.0
	7	2014 1019	MP	Wage and Hour Administration	Transfer authority to services for anticipated service expenses and meet vacancy guidelines. Personal Services authority available is sufficient to cover anticipated expenses.	-103.8
	7	2014 1021	MP	Mechanical Inspection	Transfer authority to services for anticipated service expenses and meet vacancy guidelines. Personal Services authority available is sufficient to cover anticipated expenses.	-4.8
	7	2014 1022	MP	Occupational Safety and Health	Transfer authority to services for anticipated service expenses and meet vacancy guidelines. Personal Services authority available is sufficient to cover anticipated expenses.	-122.7
	7	2014 1025	MP	Employment and Training Services	Transfer authority to services for anticipated service expenses and meet vacancy guidelines. Personal Services authority available is sufficient to cover anticipated expenses.	-707.1
	7	2014 1029	MP	Unemployment Insurance	Transfer authority from commodities to pay anticipated personal services expenses. Authority is available to transfer due to better management of expenditures.	218.0
	7	2014 1031	MP	Adult Basic Education	Transfer authority from grants to pay anticipated personal services expenses. Authority is available to transfer due to better management of expenditures.	9.3
	7	2014 1032	MP	Business Services	Transfer authority to grants in order to service more Alaskans. Personal Services authority available is sufficient to cover anticipated expenses.	-127.3

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July 1, 2013 - December 31, 2013

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Labor & Workforce						
	7	2014 1033	MP	Vocational Rehabilitation Administration	Transfer authority to travel (\$0.8) and commodities (\$0.5) for anticipated travel and replacement of aging computers. Personal services authority is available to transfer due to retirement of some long-tenured employees.	-1.3
	7	2014 1035	MP	Client Services	Transfer authority to travel (\$45.0) and commodities (\$51.3) for anticipated travel and replacement of aging computers. Personal services authority is available to transfer due to retirement of some long-tenured employees.	-6.3
	7	2014 1038	MP	Disability Determination	Transfer authority to grants for increases in consultative exams and claimant travel. Personal Services authority available is sufficient to cover anticipated expenses.	-116.7
	7	2014 1039	MP	Alaska Vocational Technical Center	Transfer authority to travel (\$47.9) and services (\$200.7) to comply with vacancy factor guidelines. Personal services authority is available to transfer due to better management of expenditures.	-86.5
Labor Workforce Totals:						(\$1,376.0)
Law						
	3	2014 22	MP	Administrative Services	Transfer authority from services to cover increased costs associated with the transfer of a position from the Criminal Division to help with the deployment of a new case management system. Authority is available to transfer from services due to projected lower costs for equipment leases, software licenses and maintenance.	78.4
	3	2014 22	MP	Office of the Attorney General	Transfer authority to travel to comply with vacancy factor guidelines and align budget for anticipated fiscal year obligations. Authority is available due to unanticipated vacancies.	-4.0
	3	2014 25	MP	Child Protection	Transfer authority from Commercial and Fair Business services to align budget with anticipated fiscal year obligations. Authority is available to transfer based on prior year actual expenditures.	100.0
	3	2014 25	MP	Environmental Law	Transfer authority to Labor and State Affairs personal services to align budget with anticipated fiscal year obligations. Authority is available to transfer based on prior year actual expenditures.	-40.0
	3	2014 25	MP	Labor and State Affairs	Transfer authority from Environmental Law personal services (\$40.0) and services (\$127.0) to align budget with anticipated fiscal year obligations. Authority is available to transfer based on prior year actual expenditures.	167.0
	3	2014 25	MP	Opinions, Appeals and Ethics	Transfer authority to Human Services travel to align budget with anticipated fiscal year obligations. Authority is available to transfer based on prior year actual expenditures.	-30.0
Law Totals:						\$271.4

State of Alaska OMB Personal Services Transfers Report (1299)

July 1, 2013 - December 31, 2013

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Military & Veterans Affairs						
	9	2014 36	MP	Alaska Aerospace Corporation	Management Plan transfer of authority to services to comply with vacancy factor guidelines. Authority is available due to unanticipated vacancies.	-180.0
Military_Veterans Affairs Totals:						(\$180.0)
Natural Resources						
	10	2014 5063	MP	Parks Management & Access	Transfer authority from services to cover dispatch assistance from the Kenai Peninsula Borough. Authority is available to transfer from services as the Kenai Peninsula Borough has been unable to provide the dispatch service.	80.0
	10	2014 5065	MP	North Latitude Plant Material Center	Transfer authority to services for maintenance of the Plant Material Center facilities and infrastructure. Personal services authority is available to transfer due to the adjustment of seasonal labor hours and anticipated retirements.	-62.0
	10	2014 5072		Agriculture Revolving Loan Program Administration	Transfer authority from commodities for necessary overtime in the Mt. McKinley Meat Plant. Authority is available to transfer from commodities due to less than budgeted boxed meat purchases.	10.0
	10	2014 5079	MP	Commissioner's Office	Transfer authority to services for restriction. Uncollectible interagency receipt authority is being restricted in the services line. Personal services authority is available to transfer due to transfer of general fund from the Gas Pipeline Office.	-155.0
	10	2014 5080	MP	Citizen's Advisory Commission on Federal Areas	Transfer authority to services to bring the component into vacancy guidelines. Personal services authority is available to transfer due to over-estimation of personal services need.	-1.1
	10	2014 5081	MP	Mental Health Trust Lands Administration	Transfer authority to services to bring the component into vacancy guidelines. Personal services authority is available to transfer due to over-estimation of personal services need.	-33.6
	10	2014 5116		Agricultural Development	Transfer authority to services to due to increased association fees, postage, telephone, US travel fees, and marketing. Personal services authority is available to transfer due to vacancies.	-37.0
Natural Resources Totals:						(\$198.7)
Public Safety						
	12	2014 39	MP	Alaska Fire Standards Council	Transfer authority from services to meet anticipated personal services costs. There are only two positions in this component and no vacancies are anticipated. Authority is available to transfer from services due to a reduction in education and conference costs through the use of technology.	3.4
	12	2014 40	MP	Alaska Bureau of Judicial Services	Transfer authority to travel (\$25.0), services (\$27.0), commodities (\$17.0), and capital outlay (\$6.0) to align budget with anticipated fiscal year obligations. Personal services authority is available to transfer due to anticipated vacancies.	-75.0

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July 1, 2013 - December 31, 2013

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Public Safety						
	12	2014 43	MP	Alaska Wildlife Troopers Aircraft Section	Transfer authority to services to cover aircraft maintenance costs. These costs have increased due to the recent purchase of new aircraft. Personal services authority is available to transfer due to turnover of positions.	-7.0
	12	2014 44	MP	Village Public Safety Officer Program	Transfer authority from services to comply with vacancy factor guidelines. Authority is available to transfer from services due to change with grant management.	5.4
	12	2014 47	MP	Commissioner's Office	Transfer authority to the Training Academy services for food service contracts needed due to new dining facility. Personal services authority is available to transfer due to the Office of Professional Standards investigator positions being transferred to the Alaska State Trooper Detachments component.	-200.0
	12	2014 48	MP	Commissioner's Office	Transfer authority to Statewide Information Technology services for increases to existing reimbursable services agreements for fingerprint-based criminal background checks. Personal services authority is available to transfer due to the Office of Professional Standards investigator positions being transferred to the Alaska State Troopers Detachments component.	-18.6
	12	2014 50	MP	Administrative Services	Transfer authority to travel (\$25.0), services (\$70.0), commodities (\$10.0), and capital outlay (\$15.0) to align budget with anticipated obligations for the fiscal year. Personal services authority is available to transfer due to turnover and increased vacancy rate.	-120.0
	12	2014 51	MP	Statewide Information Technology Services	Transfer authority to services for anticipated software and network maintenance contracts due to additional server equipment at some remote locations. Personal services authority is available to transfer due to turnover and vacancies.	-70.0
	12	2014 52	MP	Laboratory Services	Transfer authority to commodities for new DNA testing supplies as well as increased costs for blood collection kits and ammunition for firearm testing. Personal services authority is available to transfer due to turnover and vacancies.	-60.0
	12	2014 53	MP	Alaska State Trooper Detachments	Transfer authority to travel (\$125.0), services (\$725.0), commodities (\$25.0), and capital outlay (\$57.0) for anticipated fiscal year obligations based on prior year expenditures. Personal services authority is available to transfer due to position turnover and higher vacancy rate than in previous years.	-932.0
Public Safety Totals:						(\$1,473.8)
Revenue						
	4	2014 1008	MP	Tax Division	Transfer authority to services where it is needed to fund a Reimbursable Services Agreement to assist with the transition of the Film Office that was moved from the Department of Commerce, Community, and Economic Development to the Department of Revenue on July 1, 2013. Authority is available in personal services due to unavoidable delays in the hiring process for the Film Office, resulting in the positions not being filled at the beginning of the fiscal year.	-65.0
	4	2014 1009	MP	Unclaimed Property	Transfer authority from services to reduce the component's vacancy factor. Authority is available to transfer due to less agency expenditures than anticipated.	14.9

*MP - Management Plan

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Revenue						
	4	2014 1010	MP	AMBBA Operations	Transfer authority from services to reduce the component's vacancy factor. Authority is available to transfer due to less agency expenditures than anticipated.	24.4
	4	2014 1032		Tax Division	Transfer authority to services to meet the division's obligations for reimbursable service agreements. Authority is available to transfer due to unanticipated personal services vacancies.	-300.0
Revenue Totals:						(\$325.7)
Transportation						
	25	2014 7936	MP	Internal Review	Transfer authority to Commissioner's Office services to match anticipated travel expenditures. Personal services authority is available to transfer due to turn over in long-term staff.	-25.0
	25	2014 7936	MP	Southeast Region Support Services	Transfer authority to Statewide Aviation travel to administer and manage leases at rural airports. Personal services authority is available as a result of interagency receipt authority that is no longer needed.	-.3
	25	2014 7936	MP	Statewide Aviation	Transfer authority from services to reduce vacancy factor. Authority is available to transfer from services due to less than budgeted actuals in previous fiscal years.	60.0
	25	2014 7937	MP	Southeast Design and Engineering Services	Transfer authority to services as contingency funding in case general fund program receipts increase in the future. Personal services authority is available to transfer to reflect a more accurate estimate of realizable receipts that are able to fund positions.	-100.0
	25	2014 7937	MP	Statewide Design and Engineering Services	Transfer authority from services to comply with vacancy factor guidelines. Authority is available to transfer from services due to expenditures for information technology and management consulting being anticipated below current budget levels.	59.0
	25	2014 7938	MP	State Equipment Fleet	Transfer authority to travel to meet anticipated travel expenditure needs due to extended vacancies in remote locations. Personal services authority is available to transfer due to extended position vacancies in remote locations.	-56.0
	25	2014 7939	MP	Central Region Facilities	Transfer authority from travel to maintain current overtime expenditures and comply with vacancy factor guidelines. Authority is available to transfer from travel in anticipation of staff working more projects and unbudgeted reimbursable services agreements (RSAs) this fiscal year.	25.0
	25	2014 7939	MP	Southeast Region Facilities	Transfer authority to services ongoing repairs at maintenance stations and public facilities throughout Southeast Alaska. Personal services authority is available to transfer due to employee turnover resulting in replacement of long-time staff with new employees at lower steps.	-21.9
	25	2014 7940	MP	Fairbanks Airport Administration	Transfer authority to services to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors. Personal services authority is available to transfer due to vacancy factor	-44.8

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Transportation						
	25	2014 7940	MP	Fairbanks Airport Facilities	Transfer authority to Fairbanks International Airport Administration to offset anticipated increases in contractual expenditures related to hiring consultants for airport project management and to represent the airports during negotiations with aviation vendors. Personal services authority is available to transfer due to vacancy factor.	-45.9
	25	2014 7940	MP	Fairbanks Airport Field and Equipment Maintenance	Transfer authority to commodities to offset expected increases in vehicle fuel expenditures. Personal services authority is available to transfer due to vacancy factor.	-19.8
	25	2014 7940	MP	Fairbanks Airport Operations	Transfer authority to services (\$5.0) and commodities (\$8.5). Services increases are related to the agreement with the Department of Fish and Game to provide the Fairbanks International Airport with biological and management expertise regarding waterfowl and sandhill crane control. Commodities has an expected increase in the purchase of badges, finger printing machine, and tiedown and permitting supplies. Personal services authority is available to transfer due to vacancy factor.	-13.5
	25	2014 7940	MP	Fairbanks Airport Safety	Transfer authority to services for additional ongoing expenditures related to hiring Airport Police Officer positions. Personal services authority is available to transfer due to vacancy factor.	-64.7
	25	2014 7941	MP	Marine Engineering	Transfer authority from Marine Shore Operations for the new Assistant Marine Engineering Manager (25-3821). Authority is available to transfer from services due to cost savings from renegotiating the Prince Rupert land use contract.	123.3
Transportation Totals:						(\$124.6)
Totals:						\$666.3

**State of Alaska, University of Alaska Personal Services Transfers
July 1, 2013 through December 31, 2013**

Component Title	Amount
Budget Reductions/Additions - Systemwide	(400.0)
Anchorage Campus	1,436.0
Bristol Bay Campus	(359.2)
Chukchi Campus	115.9
College of Rural and Community Development	(179.5)
Cooperative Extension Service	(112.0)
Fairbanks Campus	(2,835.6)
Fairbanks Organized Research	(5,722.5)
Interior-Aleutians Campus	(9.6)
Juneau Campus	(953.4)
Kenai Peninsula College	2,210.8
Ketchikan Campus	(125.3)
Kodiak College	466.0
Kuskokwim Campus	(504.9)
Matanuska-Susitna College	(74.0)

Component Title	Amount
Northwest Campus	(134.7)
Office of Information Technology	(112.8)
Prince William Sound Community College	(946.8)
Sitka Campus	(199.5)
Small Business Development Center	215.2
Statewide Services	320.5
Systemwide Education and Outreach	(830.3)
UAF Community and Technical College	565.9
UAS - Center for Mine Training	96.7
	<u>(8,073.1)</u>