



THE STATE
of **ALASKA**
GOVERNOR SEAN PARNELL

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Karen Rehfeld, Director

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October 1, 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 second half of fiscal year 2014 (FY2014). From January through June 2014, a net of \$22,274,400 was transferred from the personal services line. With the transfers of \$7,406,800 in the first half of FY2014, the total FY2014 amount transferred from the personal service line was \$29,681,200 for FY2014, or 1.21 percent of the \$2,440,547,500 personal service authorization.

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

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 "K. Rehfeld".

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 Transfer Summary
January 1 through August 31 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)	(\$638.3)	\$117,064.3
Commerce	62,199.0	586.9	(300.0)	\$62,485.9
Corrections	198,523.8	43.3	(7,435.0)	\$191,132.1
Education	37,589.2	149.9	(640.7)	\$37,098.4
Environmental	58,779.3	339.0	30.2	\$59,148.5
Fish and Game	131,667.3	1,797.2	502.8	\$133,967.3
Governor	19,797.6	0.0	(129.2)	\$19,668.4
Health	356,005.3	1,321.1	(2,629.7)	\$354,696.7
Labor	88,905.1	(1,376.0)	72.0	\$87,601.1
Law	70,399.2	271.4	(110.0)	\$70,560.6
Military	33,978.9	(180.0)	0.0	\$33,798.9
Natural Resource	100,851.5	(198.7)	(4,394.0)	\$96,258.8
Public Safety	117,904.4	(1,473.8)	(992.8)	\$115,437.8
Revenue	101,539.2	(325.7)	(1,772.6)	\$99,440.9
Transportation	401,216.1	(124.6)	(3,568.9)	\$397,522.6
University	543,325.3	(8,073.1)	(268.2)	\$534,984.0
TOTAL	\$2,440,547.5	(\$7,406.8)	(\$22,274.4)	\$2,410,866.3
		(\$29,681.2)		

State of Alaska OMB Personal Services Transfers Report (1299)
January 1, 2014 through June 30, 2014 - Includes Reappropriation Period

Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Administration						
	2	2014	74	Alaska Oil and Gas Conservation Commission	Transfer authority to services for contracting analysis of oil and gas wells. Personal services authority is available to transfer because of the lack of qualified applicants for vacant positions.	-212.2
	2	2014	120	Motor Vehicles	Transfer authority to travel (\$4.6), services (-\$79.5), commodities (\$66.2) and capital outlay (\$182.0) to pay contractual costs and services related to two federal grants. Personal services authority is available to transfer due to alignment of grant funds prior to federal approval to contract services.	-173.3
	2	2014	157	Risk Management	Transfer authority from services due to lack of vacancies. Authority is available to transfer from services due to costs that were incurred in the catastrophic fund rather than the operating fund.	28.0
	2	2014	161	Labor Relations	Transfer authority to services for FY2014 arbitration, contract negotiations and outside management consulting. Personal services authority is available to transfer due to higher than anticipated vacancy.	-95.0
	2	2014	172	Motor Vehicles	Transfer authority from capital outlay for unanticipated overtime expenses and working on backlogs in the mail section. Authority is available to transfer from capital outlay due to less than anticipated expenditures.	20.0
	2	2014	200	Office of Public Advocacy	Transfer authority to services for contract attorney costs. Personal services authority is available to transfer due to turn over and the inability to fill positions quickly.	-205.0
	2	2014	205	Violent Crimes Compensation Board	Transfer authority to grants to comply with federal grant program requirements. Personal services authority is available to transfer due to no premium pay actuals.	-.8
Administration Totals:						(\$638.3)
Commerce						
	8	2014	401	Administrative Services	Transfer authority to services (\$18.0) and commodities (\$182.0) for planned FY2014 universal space standards obligations. Personal services authority is available to transfer due to vacancies within the component, including retirement of three long-term state employees.	-200.0
	8	2014	408	Banking and Securities	Transfer authority to services (25.0) and commodities (75.0) for universal space standards conformity. Personal services authority is available to transfer due to vacancies and personnel transitions.	-100.0
Commerce Totals:						(\$300.0)
Corrections						
	20	2014	70	Administrative Services	Transfer authority to commodities for non-personal services obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies, and equipment replacement. Personal services authority is available to transfer due to position turnovers and delayed recruitments.	-95.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Corrections						
	20	2014	70	Information Technology MIS	Transfer authority to commodities for non-personal services obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies, and equipment replacement. Personal services authority is available to transfer due to position turnovers and delayed recruitments.	-10.0
	20	2014	70	Office of the Commissioner	Transfer authority to commodities for non-personal services obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies, and equipment replacement. Personal services authority is available to transfer due to position turnovers and delayed recruitments.	-10.0
	20	2014	70	Research and Records	Transfer authority to commodities for non-personal services obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies, and equipment replacement. Personal services authority is available to transfer due to position turnovers and delayed recruitments.	-60.0
	20	2014	72	Anchorage Correctional Complex	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-50.0
	20	2014	72	Anvil Mountain Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-30.0
	20	2014	72	Combined Hiland Mountain Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-200.0
	20	2014	72	Fairbanks Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-300.0
	20	2014	72	Goose Creek Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-420.0
	20	2014	72	Ketchikan Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-200.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Corrections						
	20	2014	72	Lemon Creek Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-10.0
	20	2014	72	Matanuska-Susitna Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-120.0
	20	2014	72	Out-of-State Contractual	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-435.0
	20	2014	72	Palmer Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-1,250.0
	20	2014	72	Point MacKenzie Correctional Farm	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-1,100.0
	20	2014	72	Spring Creek Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-2,700.0
	20	2014	72	Wildwood Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-400.0
	20	2014	72	Yukon-Kuskokwim Correctional Center	Transfer authority to services to assist in meeting non-personal services outstanding obligations such as travel for employee meetings and training, freight services, cleaning and maintenance supplies as well as replacement of aging equipment. Personal services authority is available to transfer due to position turnovers and vacancies as well as delayed recruitments.	-50.0
	20	2014	90	Physical Health Care	Transfer authority from services to cover recruitments at advanced step placement and delayed performance evaluations resulting in prior year salary adjustments. Authority is available to transfer from services due to unutilized nursing contractual services. These services were provided by department employees reducing the need for outside nursing coverage.	5.0
Corrections Totals:						(\$7,435.0)

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Educ & Early Devel						
	5	2014	305	School Finance & Facilities	Transfer authority to services for contractual increases such as Department of Administration Risk Management Reimbursable Services Agreement (RSA), Department of Law legal services RSA, intra-departmental RSAs, and school bus inspection services. Personal services authority is available to transfer due to vacancies in two positions.	-100.0
	5	2014	316	Executive Administration	Transfer authority from commodities to cover merit step increases within the component. Authority is available to transfer due to remaining balances in the commodities line in the current fiscal year. No service, activity or purchases will be eliminated as a result of this reallocation.	5.0
	5	2014	329	Child Nutrition	Transfer unallocated federal authority from grants (\$3,000.0) in the Student and School Achievement component to the Child Nutrition component for personal services (\$150.0), travel (\$60.0), services (\$1,815.0), commodities (\$90.0), and grants (\$885.0). Child Nutrition needs the authority to record current year USDA federal grants and post expenditures.	150.0
	5	2014	345	School Finance & Facilities	Transfer authority to services for an increased reimbursable services agreement with the Department of Law. Personal services authority is available to transfer due to two position vacancies.	-50.0
	5	2014	347	Student and School Achievement	Transfer authority from travel to allow for a coding error correction on adjustment for transactions to process through the remainder of FY2014. Funds are available to transfer due to realignment of grant activities based on actual grant program needs and efficiencies.	6.3
	5	2014	353	Library Operations	Transfer authority to services (\$400.0), commodities (\$100.0), and grants (\$48.0) for continuing operations and purchasing of digitization equipment for the Division's micrographics operations. Personal services authority is available to transfer due to multiple position vacancies, including the retirements and resignations of several staff members who were in longevity.	-548.0
	5	2014	406	Archives	Transfer authority to services to align with anticipated expenditure obligations. Personal services authority is available to transfer due to multiple position vacancies, including the retirements and resignations of several staff members who were in longevity. Purchases for the Division of Library, Archives and Museums include micrographics equipment, office equipment, subscriptions, news services and contracts.	-29.0
	5	2014	406	Library Operations	Transfer authority to commodities to align with anticipated expenditure obligations. Personal services authority is available to transfer due to multiple position vacancies, including the retirements and resignations of several staff members who were in longevity. Purchases for the Division of Library, Archives and Museums include micrographics equipment, office equipment, subscriptions, news services and contracts.	-28.0
	5	2014	406	Museum Operations	Transfer authority to travel (\$3.0), services (\$3.5), commodities (\$26.5), and equipment (\$5.0) to align with anticipated expenditure obligations. Personal services authority is available to transfer due to multiple position vacancies, including the retirements and resignations of several staff members who were in longevity. Purchases for the Division of Library, Archives and Museums include micrographics equipment, office equipment, subscriptions, news services and contracts.	-38.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Educ & Early Devel						
	5	2014	435	School Finance & Facilities	Transfer authority to services to cover expenditures for a Department of Law legal services reimbursable services agreement. Authority is available to transfer due to two position vacancies.	-9.0
						Educ_Early Devel Totals: (\$640.7)
Environ Conservation						
	18	2014	431	Spill Prevention and Response Director	Transfer authority from services for close out of FY 2014. Authority is available to transfer from services because of less contractual services than anticipated.	27.0
	18	2014	433	Air Quality Director	Transfer authority from services for close out of FY 2014. Authority is available to transfer from services because of less contractual services than anticipated.	3.2
						Environ Conservation Totals: \$30.2
Fish and Game						
	11	2014	593	Westward Region Fisheries Management	Transfer authority to commodities and capital outlay for higher than normal field camp supplies and equipment needs. Personal services authority is available to transfer due to extended vacancies.	-150.0
	11	2014	629	Hunter Education Public Shooting Ranges	Transfer authority from Wildlife Conservation services (\$20.0) and from Hunter Education services (\$5.9) into Hunter Education personal services. Authority is available to transfer from Wildlife Conservation due to expenditures being less than expected. Authority is available to transfer from Hunter Education due to decrease spending on heating oil, snow removal and other variable costs.	25.9
	11	2014	636	Central Region Fisheries Management	Transfer authority from services to personal services. Excess authority is available due to vessel survey projects requiring less funding than budgeted in Bristol Bay and Upper and Lower Cook inlet.	236.9
	11	2014	637	AYK Region Fisheries Management	Transfer authority from services (\$15.0) and commodities (\$90.0) to personal services. Excess authority is available due to enhancement projects spending less than budgeted because of late starts on multiple projects in this region.	105.0
	11	2014	665	Administrative Services	Transfer authority from services due to lower than anticipated vacancy. Authority is available to transfer from services due to IT projects being completed in house.	395.5
	11	2014	683	Southeast Region Fisheries Management	Transfer authority to services for a warehouse repair project at the ADF&G facility in Haines. Personal services authority is available to transfer due to port sampling and herring projects requiring less seasonal staff time and premium pay than initially budgeted.	-110.5
						Fish and Game Totals: \$502.8

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Governor						
	1	2014	8019	Elections	Transfer authority from services for increased personal services costs due to revisions to legislative boundaries by the Alaska Redistricting Board. Authority is available to transfer from services as projected expenses are less than originally anticipated.	100.0
	1	2014	8021	Elections	Transfer authority to travel to cover higher than anticipated travel costs due to election worker training for the upcoming primary and general elections. Personal services authority is available to transfer due to position vacancies.	-240.0
	1	2014	8031	Human Rights Commission	Transfer authority from services to cover unanticipated overtime work needed for cases. Authority is available to transfer from services as projected expenses are less than originally anticipated.	10.8
						Governor Totals:
						(\$129.2)
Health & Social Svcs						
	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
	6	2014	557	Fairbanks Youth Facility	Transfer authority to services for higher than anticipated utilities expenses. Personal services authority is available to transfer due to higher than anticipated vacancies.	-90.0
	6	2014	557	Johnson Youth Center	Transfer authority to Bethel Youth Facility services (\$10.0) for higher than anticipated utilities expenses. Personal services authority is available to transfer due to higher than anticipated vacancies.	-90.0
	6	2014	557	McLaughlin Youth Center	Transfer authority to services (\$75.0) and grants (\$5.0) to Mat-Su Youth Facility for higher than anticipated contracted medical expenses and a food service contract, and for higher than anticipated direct client expenses. Personal services authority is available to transfer due to higher than anticipated vacancies.	-90.0
	6	2014	557	Nome Youth Facility	Transfer authority to services for higher than anticipated contracted medical expenses. Personal services authority is available to transfer due to higher than anticipated vacancies.	-40.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2014	598	Bethel Youth Facility	Transfer authority to services for higher than anticipated utility, medical, and chargeback costs. Personal services authority is available to transfer due to higher than anticipated vacancies.	-15.0
	6	2014	598	Ketchikan Regional Youth Facility	Transfer authority to commodities (\$26.5) and grants (\$3.5) for higher than anticipated food costs, other institutional supplies, and direct client services needs. Personal services authority is available to transfer due to higher than anticipated vacancies.	-30.0
	6	2014	598	McLaughlin Youth Center	Transfer authority from Behavioral Health Medicaid grants for lower than anticipated vacancies within the McLaughlin Youth Center. Authority is available to transfer from Behavioral Health Medicaid due to lower than projected program costs.	38.1
	6	2014	599	Chronic Disease Prevention and Health Promotion	Transfer authority to services in order to fund an external audit of the Tobacco Fund and its programs. Authority is available to transfer due to higher than anticipated vacancy.	-150.0
	6	2014	618	Behavioral Health Administration	Transfer authority to Behavioral Health Grants, grants, due to an increase to the federal Substance Abuse Prevention and Treatment Block Grant. Personal services authority is available to transfer due to higher than anticipated vacancies.	-84.8
	6	2014	629	Epidemiology	Transfer authority to grants in order to increase an award for the federal grant, Alaska Aids Assistance Association HIV/AIDS Care grant. Personal services authority is available to transfer due to higher than anticipated vacancies.	-110.0
	6	2014	629	Nursing	Transfer authority to services for higher than anticipated lease costs, a new generator, parking lot resurfacing, phone system replacements, WiFi for electronic health records, and other needs for day-to-day operations of 26 health centers. Personal services authority is available to transfer due to higher than anticipated vacancies.	-1,200.0
	6	2014	629	Public Health Laboratories	Transfer authority to services in order to purchase a tuberculosis centrifuge, reagent testing kits for various infectious diseases, and other additional lab supplies. Personal services authority is available to transfer due to higher than anticipated vacancies.	-400.0
	6	2014	629	Women, Children and Family Health	Transfer authority to grants in order to increase grant awards to Norton Sound Health Corporation for Health Start, Kachemak Bay Family Planning Clinic from the Title X Federal Grant Program, and to elementary schools for a sealant pilot project through the federal Oral Health grant. Personal services authority is available to transfer due to higher than anticipated vacancies.	-200.0
	6	2014	678	Alaska Pioneer Homes Management	Transfer authority to services (\$30.0), commodities (\$45.0), and capital outlay (\$45.0) for new office equipment, office cubicle furniture, and cubicle relocations. Personal services authority is available to transfer due to greater than anticipated vacancies.	-120.0
	6	2014	689	Johnson Youth Center	Transfer authority to Mat-Su Youth Facility personal services (\$33.0) and grants (\$7.0) to cover costs associated with less than anticipated vacancies and higher than anticipated medical costs for clients. Personal services authority is available to transfer due to higher than anticipated vacancies.	-40.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2014	689	Mat-Su Youth Facility	Transfer authority from personal services (\$40.0) from the Johnson Youth Center to personal services (\$33.0) and grants (\$7.0) for less than anticipated vacancies and higher than anticipated medical costs for clients. Authority is available to transfer personal services in the Johnson Youth Center due to higher than anticipated vacancies.	33.0
	6	2014	733	Front Line Social Workers	Transfer authority to Subsidized Adoptions and Guardianship, grants, in order to provide adoption subsidy payments. Subsidy payment costs have grown by 11 percent over FY2013 due to an increase in the number of permanent adoption placements. Personal services authority is available to transfer due to greater than anticipated vacancies.	-189.7
	6	2014	756	Governor's Council on Disabilities and Special Education	Transfer authority from services in order to fund staff's work on the Alaska Safety Planning and Empowerment Network (ASPEN) project. Authority is available to transfer from services due to a reduced reimbursable services agreement with the University of Alaska for work on the ASPEN project.	40.0
	6	2014	787	Pioneer Homes	Transfer authority from commodities (\$360.0) and capital outlay (\$200.0) due to less than anticipated vacancies. Authority is available to transfer from commodities and capital outlay due to the decision to not purchase items such as replacement copiers and office equipment, resident room and common area furniture, resident lifts, kitchen equipment, maintenance equipment, and laundry equipment.	560.0
	6	2014	806	Governor's Council on Disabilities and Special Education	Transfer authority from services in order to fund partial work of a Program Coordinator II and Program Coordinator I related to the Mental Health Trust's Beneficiaries Employment focus area. Authority is available to transfer from services because the initial authority for this focus area was all placed on services.	92.0
	6	2014	816	Nursing	Transfer authority to services (\$500.0) and commodities (\$500.0) for year-end medical supplies and testing kits to health centers throughout the state. Personal services authority is available to transfer due to higher than anticipated vacancies.	-1,000.0
	6	2014	816	Public Health Laboratories	Transfer authority to services for test kits and lab reagent supplies. Personal services authority is available to transfer due to higher than anticipated vacancies.	-140.0
	6	2014	816	Women, Children and Family Health	Transfer authority to services (\$270.0), commodities (\$60.0), and capital outlay (\$20.0) for photocopiers, supplies, workshops, training, and other contracts related to Specialty Clinics. Personal services authority is available to transfer due to higher than anticipated vacancies.	-350.0
	6	2014	838	Governor's Council on Disabilities and Special Education	Transfer authority from Senior and Disabilities Services Administration commodities due to less than anticipated vacancies. Authority is available to transfer from commodities in Senior and Disabilities Services Administration due to less than anticipated fleet costs and foregoing the purchase of new office furniture.	7.1
	6	2014	844	Senior and Disabilities Services Administration	Transfer authority from travel due to higher than anticipated costs associated with reducing the backlog of level of care assessments and plans of care reviews. Authority is available to transfer from travel due to reduced nurse assessor travel.	111.8

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2014	946	Behavioral Health Administration	Transfer general fund authority from Fetal Alcohol Syndrome Disorder grants due to lower than anticipated federal revenue related to the Medicaid program. Authority is available to transfer from Fetal Alcohol Syndrome Disorder due to an under-utilization of a new case management based provider agreement.	87.0
	6	2014	970	Senior and Disabilities Services Administration	Transfer authority from travel (\$220.0), services (\$118.5), and commodities (\$100.0) due to lower than anticipated vacancies. Travel, services, and commodities is available due to a reduction in travel in FY2014, and lower advertising, promotion costs, education materials, computer equipment, and furniture expenses.	438.5
	6	2014	1019	Bethel Youth Facility	Transfer to Mat-Su Youth Facility personal services due to a grievance settlement. Personal services authority is available to transfer due to greater than anticipated vacancies.	-6.4
	6	2014	1019	Johnson Youth Center	Transfer to Mat-Su Youth Facility personal services due to a grievance settlement. Personal services authority is available to transfer due to greater than anticipated vacancies.	-9.0
	6	2014	1019	Ketchikan Regional Youth Facility	Transfer to Mat-Su Youth Facility personal services due to a grievance settlement. Personal services authority is available to transfer due to greater than anticipated vacancies.	-3.8
	6	2014	1019	Mat-Su Youth Facility	Transfer from various components (\$76.5) and services (\$6.5) due to a grievance settlement. Services authority is available to transfer due to less than anticipated human resources services.	83.0
	6	2014	1019	McLaughlin Youth Center	Transfer to Mat-Su Youth Facility personal services due to a grievance settlement. Personal services authority is available to transfer due to less than anticipated personal services costs.	-2.5
	6	2014	1019	Nome Youth Facility	Transfer to Mat-Su Youth Facility personal services due to a grievance settlement. Personal services authority is available to transfer due to greater than anticipated vacancies.	-5.2
	6	2014	1019	Probation Services	Transfer from services (\$23.6), grants (\$40.3), and Behavioral Health Medicaid Services (\$157.5), due to higher than anticipated personal services costs. Authority is available to transfer from services and grants due to lower expenditures for training and conferences, and less than anticipated direct client expenditures. Authority is available to transfer from Behavioral Health Medicaid Services due to cost saving measures as a result of new personal care attendant regulations.	221.4
	6	2014	1025	Chronic Disease Prevention and Health Promotion	Transfer authority from commodities due to lower than anticipated vacancies. Authority is available to transfer from commodities due to improved inventory control of expiration dates on tobacco cessation products.	4.0
	6	2014	1025	Epidemiology	Transfer authority from travel due to lower than anticipated vacancies. Authority is available to transfer from travel due to fewer breakouts requiring travel in rural Alaska.	158.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Health & Social Svcs						
	6	2014	1025	Public Health Laboratories	Transfer authority from services due to lower than anticipated vacancies. Authority is available to transfer from services due to less than anticipated expenditures.	8.0
	6	2014	1084	Alaska Psychiatric Institute	Transfer from services due to higher than anticipated personal services expenses. Authority is needed to cover staff psychiatrist payroll costs associated with the Alaska Improving Mood - Promoting Access to Collaborative Treatment (IMPACT) program. These services were originally budgeted to be provided through a contract but were provided by state psychiatrists instead.	4.2
	6	2014	1094	Commission on Aging	Transfer authority from travel due to higher than anticipated personal services costs. Authority is available to transfer from travel due to a trip cancellation.	.6
Health .Social Svcs Totals:						(\$2,629.7)
Labor & Workforce						
	7	2014	1136	Workforce Investment Board	Transfer authority to travel (\$0.4), service (\$33.1), and capital outlay (\$0.1) for core charges. Personal services authority is available to transfer due to higher than budgeted vacancy.	-33.7
	7	2014	1142	Business Services	Transfer authority from personal services (\$56.8), travel (\$26.7) and services (\$3.0) from Workforce Investment Board for transfer of grant administration functions. Authority is available to transfer from Workforce Investment Board because cost of grant administration had not been recorded yet.	86.5
	7	2014	1145	Adult Basic Education	Transfer authority from commodities due to personal services expenses exceeding projected costs. Authority is available to transfer from commodities lower than anticipated program expenses.	.7
	7	2014	1160	Workers' Compensation Benefits Guaranty Fund	Transfer authority from services due to slightly higher than anticipated personal services expenses. Authority is available due to lower anticipated expenses.	.2
	7	2014	1163	Special Projects	Transfer Authority from Services to cover additional hours of administering and monitoring the Assistive Technology federal grant. Authorization is available in services due to lower than expected program expenses.	.3
	7	2014	1166	Workers' Compensation	Transfer authority from commodities in order to cover costs related to a lower than expected vacancy rate for the year. Authority is available in the commodities line due to commodities expenses being held back in anticipation of this shortfall.	18.0
Labor .Workforce Totals:						\$72.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount	
Law							
	3	2014	48	Office of the Attorney General	Transfer authority to services for information technology upgrades. Personal services authority is available to transfer due to unbudgeted reimbursable services agreement for special assistant position.	-110.0	
						Law Totals: (\$110.0)	
Natural Resources							
	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	
	10	2014	5118	Oil & Gas	Transfer authority to services for contract to compile base resource information necessary to prepare a North Slope management plan. Personal services authority is available to transfer due to unexpected vacancies in the division.	-235.0	
	10	2014	5135	MP	Commissioner's Office	Transfer authority from services for support of the state's initiative and efforts to get North Slope gas to market. This is a technical correction from FY2014 Management Plan. Authority was transferred from the services line in the Gas Pipeline Project Office for this purpose. The authority was spread into several line items, including personal services. However, the AKSAS transaction erroneously transferred the funding only into services. This corrects the accounting system to match the budget.	167.0
	10	2014	5141	Agricultural Development	Transfer authority to services due to unanticipated increased computer chargeback costs. Personal services authority is available to transfer due to vacancies in the division.	-24.0	
	10	2014	5143	Gas Pipeline Project Office	Transfer authority to services for contractual needs for oil and gas commercialization and development. Personal services authority is available to transfer due to vacancies.	-633.0	
	10	2014	5145	Petroleum Systems Integrity Office	Transfer authority to services for contractor costs to assess regulatory and jurisdictional polices associated with dismantlement, removal and mediation for oil and gas infrastructure. Personal services authority is available to transfer due to unexpected vacancies.	-149.0	
	10	2014	5162	Commissioner's Office	Transfer authority to services for a cooperative agreement with the North Slope Science Initiative. Personal services authority is available to transfer due to an unanticipated vacancy in the Commissioner's Office.	-50.0	
	10	2014	5164	Oil & Gas	Transfer authority to capital outlay for purchase of computer and storage equipment to process and adjudicate large volumes of seismic data. Personal services authority is available to transfer due to the higher than anticipated vacancy rate.	-630.0	
	10	2014	5169	Agricultural Development	Transfer authority from services due to overtime needed to process the higher than anticipated orders at the Mt. McKinley Meat and Sausage Plant. Authority is available to transfer from services due to less meat needing to be purchased.	31.0	

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Natural Resources						
	10	2014	5170	Office of Project Management & Permitting	Transfer authority from Gas Pipeline Project Office services for projected personal services shortfall in the Office of Project Management and Permitting due to anticipated work done for the AKLNG project. Authority is available to transfer from services in the Gas Pipeline Project Office due to lower than anticipated spending in the services line due to the change in direction from AGIA to AKLNG project.	50.0
	10	2014	5198	Fire Suppression Preparedness	Transfer authority to services for increased fire preparation activities and resources such as aircraft, retardant, and positioning of resources due to an early fire season. Personal services authority is available to transfer due to higher federal personal services cost than the state personal services cost.	-95.0
	10	2014	5199	Public Information Center	Transfer authority from MLW PIC support to apply authorization to expenditures billed to other divisions. Authority is available to transfer because the expenditures are an estimate each year.	2.0
	10	2014	5200	Citizen's Advisory Commission on Federal Areas	Transfer authority from travel line item (72000) due to meeting the end of year personal services costs of the program. Authority is available to transfer from travel because of a reduction in travel expenditures that was transferred to an FY 2014 RSA with the Governor's Office for Federal Coordination.	9.0
	10	2014	5202	Conservation & Development Board	Transfer authority from services to meet end of year costs. Authority is available to transfer from services due to expenditures being less than anticipated for the year.	4.0
	10	2014	5203	Gas Pipeline Project Office	Transfer authority from services to meet end of year costs. Authority is available to transfer from services due to expenditures being less than anticipated for the year.	9.0
	10	2014	5204	Fire Suppression Activity	Transfer to services to cover outstanding payables received from fires in the State of Alaska during FY 2014. Personal services authority is available because the estimated needs of personal services was based prior year and the funds were not needed due to several fires being federal.	-2,813.0
Natural Resources Totals:						(\$4,394.0)
Public Safety						
	12	2014	3014	Alaska Wildlife Troopers	Transfer authority to services (\$179.2) and commodities (\$600.0) in Special Projects for reimbursable services agreement with the Department of Transportation and Public Facilities, Alaska Highway Safety Office to perform enhanced traffic enforcement activities within targeted safety corridors. Personal services authority is available to transfer due to reduction in funding from a Joint Enforcement Agreement with the National Marine Fisheries Service and position turnover.	-779.2
	12	2014	3028	Alaska Wildlife Troopers	Transfer authority to travel (\$40.0), services (\$180.0), and commodities (\$80.0) to cover trooper relocations, education and training, utilities, telecommunications, core services, IT supplies, and uniforms. Personal services authority is available to transfer due to ongoing delayed recruitments, vacancies, and retirements.	-300.0
	12	2014	3036	Village Public Safety Officer Program	Transfer authority from travel to cover remaining payroll costs for FY2014. Increased personal services costs resulted from the need for an unbudgeted intern position. Authority is available to transfer from travel due to reductions in travel for national conferences and training.	30.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Public Safety						
	12	2014	3037	Alaska Bureau of Investigation	Transfer authority to Alaska State Trooper Detachments personal services to cover final payroll costs in FY2014. Personal services authority is available to transfer due to vacancies.	-455.0
	12	2014	3037	Alaska Bureau of Judicial Services	Transfer authority to Alaska State Trooper Detachments personal services to cover final payroll costs in FY2014. Personal services authority is available to transfer due to vacancies.	-380.0
	12	2014	3037	Alaska State Trooper Detachments	Transfer authority from Alaska Bureau of Judicial Services (\$380.0), Alaska Bureau of Investigations (\$455.0), and Statewide Drug and Alcohol Enforcement Unit (\$80.0) personal services to cover final payroll costs in FY2014. These increased costs resulted from the influx of trooper moves supporting personnel bids, new recruits, and transfers. Personal services authority is available to transfer from these components due to vacancies.	915.0
	12	2014	3037	Alaska Wildlife Troopers Marine Enforcement	Transfer authority to commodities (\$215.0) and services (\$75.0) to cover increased costs of repairs and maintenance (parts and fuel), and vessels and law enforcement equipment. Personal services authority is available to transfer due to vacancies and less than anticipated enforcement patrols resulting in fewer sea-duty hours at a higher rate of pay.	-290.0
	12	2014	3037	Statewide Drug and Alcohol Enforcement Unit	Transfer authority to Alaska State Trooper Detachments personal services (\$80.0) and travel (\$220.0) to cover final payroll and travel costs in FY2014. Personal services authority is available to transfer due to vacancies which in turn resulted in lower travel costs than originally projected.	-300.0
	12	2014	3038	Training Academy	Transfer authority from travel (\$50.0), services (\$10.0), commodities (\$108.5), and capital outlay (\$21.5) to cover projected shortfall in personal services due to double-filled corporal position and higher than projected premium pay. Authority is available to transfer from travel due to less administrative travel and training by commissioned staff. Authority is available from services due to less honorarium fees paid and from commodities and capital outlay due to lower supply and equipment costs than anticipated.	190.0
	12	2014	3039	Administrative Services	Transfer authority from services (\$135.0) and commodities (\$5.0) to cover projected personal services shortfall due to hiring of employees at greater cost than originally budgeted and short term nonpermanant position for transitioning director position. Authority is available to transfer from services and commodities due to cost allocation of human resources to the entire department which had previously been absorbed by the division.	140.0
	12	2014	3041	Commissioner's Office	Transfer authority from services for final FY2014 payroll costs. Authority is available to transfer from services due to lower costs in information technology and training services.	10.0
	12	2014	3043	Administrative Services	Transfer authority from services (\$11.0) and commodities (\$17.0) to cover personal services shortfall due to hire of a short term nonpermanent position needed to temporarily replace incumbent on family leave. Authority is available to transfer from services and commodities due to new (unbudgeted) human resources chargeback reimbursable services agreement with other divisions.	28.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Public Safety						
	12	2014	3043	Training Academy	Transfer authority from Statewide Information Technology Services services to cover personal services shortfall. The Training Academy is projected to experience an overall shortfall due primarily to smaller class sizes over last fiscal year, resulting in less revenue. Authority is available to transfer from Statewide Information Technology Services services due to excess interagency receipts resulting in available general fund.	10.0
	12	2014	3044	Fire and Life Safety	Transfer authority from services to cover increased overtime costs. Authority is available to transfer from services due to a decrease in software licensing and advertising costs.	15.0
	12	2014	3051	Alaska Bureau of Investigation	Transfer authority to Alaska State Trooper Detachments and Statewide Information Technology Services personal services to cover final overtime and premium pay costs for the fiscal year. Authority is available to transfer due to higher vacancy rate than originally projected.	-28.0
	12	2014	3051	Alaska Bureau of Judicial Services	Transfer authority from travel to cover final overtime costs for the fiscal year. Authority is available to transfer from travel due to lower travel expenses than originally projected for the fiscal year.	1.5
	12	2014	3051	Alaska State Trooper Detachments	Transfer authority from Special Projects services (\$52.5) and commodities (\$97.0) and Alaska Bureau of Investigations (ABI) personal services (\$11.5) to cover final overtime and premium pay costs for the fiscal year. Authority is available from Special Projects due to vacancies which resulted in lower costs overall. Lower services costs were directly related to less operating and fuel costs for patrol vehicles. Authority is available from ABI due to a higher vacancy rate than originally projected.	161.0
	12	2014	3051	Alaska Wildlife Troopers	Transfer authority from Alaska Wildlife Troopers (AWT) Aircraft Section personal services (\$95.9) and AWT Marine Enforcement services (\$4.5) to cover final payroll costs for the fiscal year. A previous transfer out of personal services under estimated final overtime costs. Authority is available to transfer from AWT Aircraft Section personal services due to higher vacancies and from AWT Marine Enforcement commodities due to lower supply needs than originally projected.	100.4
	12	2014	3051	Alaska Wildlife Troopers Aircraft Section	Transfer authority to Alaska Wildlife Troopers personal services to cover final payroll costs for the fiscal year. Authority is available to transfer due to higher vacancies than originally projected.	-95.9
	12	2014	3051	Alaska Wildlife Troopers Marine Enforcement	Transfer authority from services to cover final sea duty pay which resulted to be higher than originally projected. Authority is available to transfer from services due to lower insurance and utility costs.	6.9
	12	2014	3051	Statewide Information Technology Services	Transfer authority from Alaska Bureau of Investigations (ABI) personal services to cover final overtime costs for the fiscal year. Authority is available to transfer from ABI due to a higher vacancy rate than originally projected.	16.5
	12	2014	3056	Alaska Wildlife Troopers Marine Enforcement	Transfer authority from travel for final sea duty pay which was more than originally projected. Authority is available to transfer from travel after final expenditures have been processed and is lower than originally projected.	11.0
Public Safety Totals:						(\$992.8)

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Revenue						
	4	2014	1043	Tax Division	Transfer authority to services to meet the division's obligations to vendors and the Department of Administration for facilities rent. Personal services authority is available to transfer due to vacant positions.	-450.0
	4	2014	1045	Criminal Investigations Unit	Transfer authority (\$13.0) to Services in order to cover increased contractual costs associated with rate-development consultant. Excess authority is available in Personal services due to a vacant position.	-13.0
	4	2014	1048	Commissioner's Office	Transfer authority to services for costs associated with implementing Universal Space Standards. Personal services authority is available to transfer due to a vacancy.	-100.0
	4	2014	1051	Tax Division	Transfer authority to services due to unanticipated cost increases. Authority is available to transfer due to several unfilled positions that have had recruitment difficulties and recent separations.	-183.0
	4	2014	1062	Permanent Fund Dividend Division	Transfer authority to services to meet obligations including one-time costs of moving from the Atwood Building to the Linny Pacillo Parking Garage and implementing the Universal Space Standards. Personal services authority is available to transfer because of a high vacancy this year due to recruitment difficulties of IT positions and management not filling two positions that are being deleted in FY2015.	-250.0
	4	2014	1063	Administrative Services	Transfer authority to Contractual for the Administrative Services Division's portion of the Atwood Building Universal Space Standards and replacement of IT shelves that are at the end of their useful lifespan. Authority is available in Personal Services due to the separation of 2 employees in longevity.	-104.0
	4	2014	1064	Permanent Fund Dividend Division	Transfer authority to Contractual to cover Pick Click Give within the Permanent Fund Dividend Division's operating expenses. Personal Services authority is available to transfer because there is only 1 employee charged at 33% of his/her salary working in this sub-division.	-20.0
	4	2014	1065	Child Support Services Division	Transfer authority to services in order to move from the Atwood Building to the Linny Pacillo Parking Garage and implement the universal space standards. Authorization is available for transfer due to a large number of retirements of employees in longevity and a larger than expected vacancy factor.	-700.0
	4	2014	1068	APFC Operations	Transfer Authority from Services to cover unanticipated shortfall due to geo-diff restrictions. Authority is available due to lower than expected investment management searches than budgeted for the fiscal year.	32.2
	4	2014	1069	Unclaimed Property	Transfer authority From Travel (\$6.1) and Commodities (\$1.0) in order to cover a anticipated shortfall in Personal Services due to recruitment and step related issues. Authority is available in both Travel and Commodities due to reduced spending initiatives in anticipation of this shortfall.	7.2
	4	2014	1070	APFC Operations	Transfer Authority from Services to Cover restriction on Geo-Diff funding for Personal Services costs. Excess Authority is Available in Services due to Investment Managers performing Less Searches than budgeted for during the fiscal year.	16.7

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Revenue						
	4	2014	1076	Criminal Investigations Unit	Transfer Authority to Services (\$5.4) to pay for costs relating to the Universal Space Standards. Authority is available for transfer because a position was held vacant in anticipation of this need.	-5.4
	4	2014	1077	Commissioner's Office	Transfer Authority to Services (\$92.2) for invoices relating to the universal space standards. Excess Personal Services Authority is available due to vacancies.	-92.2
	4	2014	1078	Tax Division	Transfer Authority to Services in order to cover the one-time cost of moving to the Atwood building and implementing the universal space standards. Authority is available due to the retirement of employees at longevity.	-17.7
	4	2014	1079	Child Support Services Division	Transfer authority to contractual in order to close out a FY 2014 RSA with CSSD's capital appropriation for NSTAR Planning. Authority is available due to lower than usual banking and IRS fees.	106.6
						Revenue Totals:
						(\$1,772.6)
Transportation						
	25	2014	1908	Anchorage Airport Field and Equipment Maintenance	Transfer authority to commodities due to unanticipated increased costs incurred for deicer and paint. Personal services authority is available to transfer due to vacancies.	-350.0
	25	2014	1911	Anchorage Airport Safety	Transfer authority (\$243.0) to services in order to replace factory-recalled air supply bottles. Personal Services authority is available due to a high number of vacant positions in FY2014.	-243.0
	25	2014	1915	Anchorage Airport Administration	Transfer authority (\$350.0) to Services to pay for increasing information technology costs associated with passenger processing. Authority is available to transfer from Personal Services due to multiple vacant positions throughout the year.	-350.0
	25	2014	1932	Measurement Standards & Commercial Vehicle Enforcement	Transfer authority to commodities (\$80.0) and Capital Outlay (\$55.0) to purchase various weight calibration and software equipment for daily use in their line of service. Personal services authority is available to transfer due to vacancies and higher than anticipated staff project charging.	-135.0
	25	2014	1941	State Equipment Fleet Administration	Transfer Authority From Personal Services (\$350.0), Services (\$75.0), Capital Outlay (\$25.0) to Travel (\$43.2) to help clear the backlog of equipment maintenance that was impossible in the past due to lack of budget authorization and Commodities (\$406.8) for the increased cost of both fuel and parts for equipment repair and maintenance. There is excess authority in personal services due to a number of incumbents retiring throughout the year and difficulties staffing the positions. There is authority in services due to the State Equipment Fleet not Up-Fitting DPS vehicles directly, instead DPS is using an outside contractor. There is excess authority in Capital Outlay due to the use of CIP funds for deferred maintenance that was charged to the operating budget in the past. The department also requests I/A authority associated with the credit card fuel program. Similar requests have been granted in FY2011, FY2012, and FY2013.	-350.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Transportation						
	25	2014	1948	Measurement Standards & Commercial Vehicle Enforcement	Transfer authority to capital outlay for purchase of a second performance based brake tester. This will increase the number of inspections being performed to meet federal regulations and increase officer safety. Personal services authority is available to transfer due to multiple vacancies.	-60.0
	25	2014	1953	State Equipment Fleet	Transfer Authority to Commodities in order to pay for unanticipated fuel costs because the average cost of fuel was \$4.21/gallon while the estimate was only \$4.05/gallon. Personal Services Authority is available due to positions being intentionally held vacant as fuel costs began to rise.	-240.0
	25	2014	1956	Central Region Highways and Aviation	Transfer Authority to Commodities (\$895.0) in order to purchase materials for highway pavement maintenance and repairs. Excess Personal Services Authority is available due to reduced overtime caused by the mild winter.	-895.0
	25	2014	2914	Fairbanks Airport Administration	Transfer authority to Fairbanks Field and Equipment Maintenance commodities to cover increased need for winter chemical and sand well above normal in order to maintain traction requirements to keep the runway open. Personal services authority is available to transfer due to multiple vacancies being filled at lower steps.	-100.0
	25	2014	2914	Fairbanks Airport Facilities	Transfer authority to Fairbanks Field and Equipment Maintenance commodities to cover increased need for winter chemical and sand well above normal in order to maintain traction requirements to keep the runway open. Personal services authority is available to transfer due to multiple vacancies being filled at lower steps.	-100.0
	25	2014	2915	Northern Design and Engineering Services	Transfer authority to Travel (\$7.0), Commodities (\$15.0), and contractual (\$83.0) associated with new employee training and Software Licensing. Authority is available in Personal Services due to multiple vacancies, filling positions at lower steps and recruitment delays.	-105.0
	25	2014	2917	Fairbanks Airport Administration	Transfer authority to Commodities (\$10.0) to help cover unbudgeted expenditures for the CUPPS system and to Fairbanks Airport Facilities (\$77.0), Fairbanks Airport Field and Equipment Maintenance (\$33.0) Personal Services for increased staffing needs due to weather abnormalities. Authority is available due to multiple vacancies and staffing positions at lower steps.	-120.0
	25	2014	2917	Fairbanks Airport Facilities	Transfer Authority from Personal Services (\$79.0) and Services (\$189.0) to Fairbanks Airport Safety Personal Services for necessary overtime during weather abnormalities and training activities. Authorization is available in personal services due to warmer than usual weather reducing overtime staffing needs. Authorization is available in services due to utility expenditure reduction efforts and warmer than usual weather in Fairbanks.	-79.0
	25	2014	2917	Fairbanks Airport Field and Equipment Maintenance	Transfer authority from Fairbanks Airport Administration personal services. Authorization is needed to cover unforeseen overtime expense due to several severe weather anomalies observed in FY2014, necessitated increased staffing levels for maintenance crews. Authorization is available due to multiple vacancies and staffing positions at lower steps	77.0
	25	2014	2917	Fairbanks Airport Operations	Transfer authority from Fairbanks Airport Administration personal services to cover costs of a new Admin position staffed at a longevity level and increased staffing needs during the arctic winter games. Authorization is available in personal services due to warmer than usual weather reducing overtime staffing needs.	33.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Transportation						
	25	2014 2917		Fairbanks Airport Safety	Transfer Authority from Fairbanks Airport Facilities Personal Services (\$79.0) and Services (\$189.0) due to unanticipated overtime expenditures from six positions being vacated and filled during the fiscal year. The remaining staff had to cover for the new staff while they were being trained (Police Academy between Feb 23, 2014 and Jun 6, 2014). Authority is Available in Fairbanks Airport Facilities Personal Services due to warmer than usual weather reducing overtime staffing needs. Authorization is available in Fairbanks Airport Facilities Services due to utility expenditure reduction efforts and warmer than usual weather in Fairbanks.	268.0
	25	2014 2924		Northern Region Construction and CIP Support	Transfer authority to Northern Design and Engineering Services Travel (28.0), Services (20.0) and Commodities (82.0) Travel Authority is needed to cover conference-related travel items and software licensing fees. Service Authority is needed to cover increased costs associated with outdated office equipment (i.e. copier). Commodities Authority is needed for a server upgrade to keep pace with state data requirements. Personal services Authorization is available due to higher than expected vacancies.	-180.0
	25	2014 2929		Northern Region Planning	Transfer Authority to Northern Region Support Services Personal Services. Authorization is available in NR Planning due to a 3-month vacancy in a management position. Authority is needed due to procurement staff working above their budgeted months due to project timelines.	-14.0
	25	2014 2929		Northern Region Support Services	Transfer Authority from Northern Region Planning Personal Services (\$14.0) and Northern Region Support Services Services (\$1.6) Personal Service Authority is needed due to procurement staff working above their budgeted months due to project timelines. Personal Services authorization available due to a 3-month vacancy in a management position. Service authorization is available due to lower than expected office-related costs.	15.6
	25	2014 2932		Northern Region Facilities	Transfer authority to Capital Outlay (\$170.0) to purchase 2 sand sheds in an effort to preserve snow removal material to decrease FY2015 costs. Authority is available to transfer due to higher than expected personal services vacancies.	-170.0
	25	2014 2932		Northern Region Highways and Aviation	Transfer authority to NR Highways and Aviation Capital Outlay (\$51.0) to purchase 2 sand sheds in an effort to preserve snow removal material to decrease FY2015 costs and to CR Highways and Aviation Commodities (\$16.0) to purchase sweeper brush parts for use at the King Salmon Airport (all expenses will be reimbursed to the state by the United States Air Force). Personal Services Authority is available to transfer due to higher than expected personal services vacancies. Services Authority is available to transfer due to non-renewal of TSA contracts.	-51.0
	25	2014 2960		Northern Region Planning	Transfer authority to Commodities (\$5.0) and Contractual (\$55.0) in order to redesign the AlaskaNavigator website to update Google Maps Support. There is excess authority in Personal services due to multiple vacancies throughout the year.	-60.0
	25	2014 3919		Northern Region Highways and Aviation	Transfer Authority (\$82.0) to Southeast Region Highways & Aviation (CIP) to pay for personal services costs associated with an increased number of capital projects. Personal Services Authority is available due to weather delays in Northern Region preventative maintenance projects.	-82.0

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Transportation						
	25	2014	3919	Southeast Region Highways and Aviation	Transfer (CIP) Authority from Northern Region Highways & Aviation to pay for personal services costs associated with an increased number of capital projects. Personal Services Authority is available due to weather delays in Northern Region preventative maintenance projects. Transfer (GF) Personal Services (\$233.0) and Services (\$126.3) Authority to Capital Outlay (\$359.3) for replacement of various pieces of equipment that exceed State Equipment Fleet Credits. Personal Services Authority is available to transfer due to a milder than expected winter maintenance season. Services authority is available to transfer due to less contracted support for winter maintenance.	-151.0
	25	2014	4154	Reservations and Marketing	Transfer Authority From Reservations & Marketing Services (\$210.9) to Reservations & Marketing Personal Services (\$12.9) and Vessel Operations Management (\$198.0) Personal Services to cover shortfalls due to a lower than expected vacancy factor and higher range incumbents staying in their positions longer. Authority is available in Reservations & Marketing Services due to synergies caused by improved webpage systems.	12.9
	25	2014	4154	Vessel Operations Management	Transfer Authority From Reservations & Marketing Services (\$210.9) to Reservations & Marketing Personal Services (\$12.9) and Vessel Operations Management (\$198.0) Personal Services to cover shortfalls due to a lower than expected vacancy factor and higher range incumbents staying in their positions longer. Authority is available in Reservations & Marketing Services due to synergies caused by improved webpage systems.	198.0
	25	2014	7971	International Airport Systems Office	Transfer Authority to Services for the Aviation Technical Representative (ATR) contract with AvAirPros this is going beyond the budgeted amount due to increased ATR activity costs. There is excess authority in the Personal Services line due to a Vacant Assistant Commissioner Position.	-120.0
	25	2014	7973	Statewide Administrative Services	Transfer Authority to Statewide Administrative Services Supplies (\$43.8) to replace outdated office equipment. Statewide Information Systems Personal Services (\$20.0) to cover shortfall relating to being fully staffed without vacancy, Statewide Information Systems Services (\$200.0) for the increased costs of maintenance and setup of new servers, Statewide Procurement Supplies for replacement of outdated office equipment, Human Resources Services (\$27.8) for a shortfall relating to DOA rate increases, and Leased Facilities Services (\$68.8) due to DOA related rate increases that were under funded. Personal Services Authority is available due to multiple vacancies and turnover staff being recruited at lower steps.	-365.0
	25	2014	7973	Statewide Information Systems	Transfer Authority to Statewide Information Systems Services (\$200.0) for the increased costs of maintenance and setup of new servers. Personal Services Authority is available due to multiple vacancies and turnover staff being recruited at lower steps.	20.0
	25	2014	8013	Program Development	Transfer Authority From Services in order to cover overhead expenditures due to an unanticipated increase in the amount of work activities that was not eligible capital project expenditures. Services Authority is available to transfer due to an increase of capital project work activities performed during the fiscal year for Road Weather Information Systems Maintenance and unanticipated decrease in inter-agency service agreements for safe driving education.	178.6

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Department	Req	ADN	Scenario*	Component Title	Comments	Amount
Transportation						
	25	2014	8014	Harbor Program Development	Transfer Authority (CIP) From Statewide Design and Engineering Services needed because staff have been charging to projects at a higher than anticipated rate. Personal Services Authority is available to transfer due to staff charging to projects at a higher than anticipated rate. Transfer Authority (GF) to Statewide Design and Engineering Services Services to pay for unexpected legal services from the Department of Law. Personal Services Authority is available due to staff charging to projects at a higher than anticipated rate.	-1.0
	25	2014	8014	Statewide Design and Engineering Services	Transfer Authority (GF) from Harbor Program Development Personal Services (\$76.0) to Services to pay for for unexpected legal services from the Department of Law. Personal Services Authority is available due to staff charging to projects at a higher than anticipated rate. Transfer Personal Services Authority (\$75.0) (CIP) to Harbor Development Program needed because staff have been charging to projects at a higher than anticipated rate. Personal Services Authority is Available to transfer due to staff charging to projects at a higher than anticipated rate	-75.0
	25	2014	8014	Statewide Public Facilities	Transfer Authority from Services (17.1) needed due to low vacancies during the fiscal year and not being able to meet the management plan vacancy factor of 5.24%. Authority is available to transfer from Services due to conservative spending during FY2014.	17.1
	25	2014	8016	Contracting and Appeals	Transfer Authority from Services to cover FY2014 Obligations due to a retiring employee staying for dual-fill knowledge transfer. Excess Services Authority is available due to contractual services with the Sister Agency Delegation was less than budgeted.	6.9
Transportation Totals:						(\$3,568.9)
Totals:						(\$22,006.2)

State of Alaska, University of Alaska Personal Services Transfers
January 1, 2014 through June 30, 2014

Component Title	Amount
Budget Reductions/Additions - Systemwide	0.0
Anchorage Campus	(1,597.8)
Bristol Bay Campus	(21.3)
Chukchi Campus	(24.7)
College of Rural and Community Development	409.1
Cooperative Extension Service	(10.8)
Fairbanks Campus	1,338.7
Fairbanks Organized Research	(14.0)
Interior-Aleutians Campus	(24.1)
Juneau Campus	(119.1)
Kenai Peninsula College	124.8
Ketchikan Campus	115.9
Kodiak College	80.3
Kuskokwim Campus	104.9
Matanuska-Susitna College	219.0
Northwest Campus	(21.7)

Component Title	Amount
Office of Information Technology	(5.0)
Prince William Sound Community College	(186.1)
Sitka Campus	79.0
Small Business Development Center	(392.0)
Statewide Services	(25.2)
Systemwide Education and Outreach	(17.2)
UAF Community and Technical College	(280.9)
UAS - Center for Mine Training (included in Juneau Campus Allocation in ABS)	0.0
	<u>(268.2)</u>