



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,

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
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

State of Alaska OMB Personal Services Transfers Report (1299)

July 1, 2013 - December 31, 2013

Department	Req ADN	Scenario* Component Title	Comments	Amount
Revenue				
4	2014 1010 MP	AMBA 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
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

Revenue Totals: (\$325.7)

STATE OF ALASKA

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SEAN PARNELL, GOVERNOR

October 4, 2013

OFFICE OF MANAGEMENT AND BUDGET

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The Honorable Pete Kelly
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
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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 2013 (FY2013). From January through June 2013, a net of \$27,867.2 was transferred from the personal services line. With the transfers of \$3,986.7 in the first half of FY2013, the total FY2013 transferred was \$31,853.9 for FY2013, or 1.3 percent of the \$2,363,145.7 personal service authorization.

The enclosed report details the transfers to and from the personal services lines for the executive branch agencies.

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

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

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

Sincerely,



Karen J. Rehfeld
Director

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

cc: David Teal, Legislative Finance Division

Personal Services Transfers Summary
July 1, 2013 through December 31, 2013

Department	FY2013 Authorized Personal Services	Personal Services Transfers July 1, 2012 through December 31, 2012	Personal Services Transfers January 1, 2013 through August 31, 2013	Personal Services as of August 31, 2013
Administration	\$116,230.6	(\$2,131.1)	(\$385.0)	\$113,714.5
Commerce	55,415.6	81.9	(112.8)	\$55,384.7
Corrections	178,218.2	(29.5)	(7,896.5)	\$170,292.2
Education	35,563.3	810.5	(363.6)	\$36,010.2
Environmental	55,915.7	371.0	113.8	\$56,400.5
Fish and Game	126,033.3	445.9	828.9	\$127,308.1
Governor	19,539.1	0.0	(391.8)	\$19,147.3
Health	345,644.4	745.0	(4,877.5)	\$341,511.9
Labor	91,361.9	(1,079.5)	(49.9)	\$90,232.5
Law	67,196.0	167.9	(235.0)	\$67,128.9
Military	33,272.8	(569.9)	0.0	\$32,702.9
Natural Resource	96,840.2	1,925.8	(2,737.0)	\$96,029.0
Public Safety	114,897.6	(810.3)	(1,831.2)	\$112,256.1
Revenue	99,533.3	(581.7)	(779.6)	\$98,172.0
Transportation	395,398.1	(349.8)	(3,263.8)	\$391,784.5
University	532,085.6	(2,982.9)	(5,886.2)	\$523,216.5
TOTAL	\$2,363,145.7	(\$3,986.7)	(\$27,867.2)	\$2,331,291.8

State of Alaska OMB Personal Services Transfers Report (1299)

January 1, 2013 through June 30, 2013 - Includes Reappropriation Period

Department	Req ADN	Scenario*	Component Title	Comments	Amount
Public Safety					
	12	2013	491	Narcotics Task Force	
				Transfer authority from services to align budget with final expenditures. Authority is available to transfer from services due to contractual costs being lower than initially projected.	11.1
Revenue					Public Safety Totals: (\$1,831.2)
	4	2013	1037	Tax Division	
				Transfer authority from personal services due to recruiting difficulties and unanticipated vacancies. Transfer authority to services to cover unanticipated cost increases for core services provided by the Department of Administration.	-200.0
	4	2013	1045	Unclaimed Property	
				Transfer authority to services due to a necessary increased portion of the department's cost allocation plan, and core services. Transfer authority from personal services due to a PCN being in the reclassification process and remaining vacant for most of FY2013.	-20.0
	4	2013	1054	Tax Division	
				Transfer authority to services to meet obligations for postage, commercial printer/copiers due to expiring contracts, and administrative training. Transfer authority from personal services due to an unusual level of attrition in higher level management positions.	-115.0
	4	2013	1059	Criminal Investigations Unit	
				Transfer authority from personal services due to a recent vacancy that has been reclassified to a lower range. Transfer authority to services to meet obligations from an increase in core services.	-25.0
	4	2013	1067	Tax Division	
				Transfer authority from personal services due to several unfilled positions as a result of recruiting difficulties. Transfer authority to services due to unanticipated cost increases.	-200.0
	4	2013	1077	Permanent Fund Dividend Division	
				Transfer authority from personal services due to the division's unusual level of attrition in higher level management positions that were in longevity steps. Transfer authority to services to meet obligations for Juneau and Anchorage postage permits.	-150.0
	4	2013	1078	Commissioner's Office	
				Transfer authority to services to meet obligations for oil and gas fiscal analysis obligations. Transfer authority from personal services due to vacancy and an overestimation of personal services projections.	-75.0
	4	2013	1080	Permanent Fund Dividend Division	
				Transfer authority from personal services due to less of an Analyst/Programmer's time being charged to the program than originally anticipated. Transfer authority to services to meet obligations for United Way of Anchorage to support the Pick Click Give program services for 2013.	-8.8
	4	2013	1084	AMBA Operations	
				Authorization is needed in personal services due to a shortfall resulting from final FY2013 payroll processing. Authorization is available in services due to reduced spending in anticipation of a small personal services shortfall in the component.	15.0

State of Alaska OMB Personal Services Transfers Report (1299)
January 1, 2013 through June 30, 2013 - Includes Reappropriation Period

Department	Req ADN	Scenario* Component Title	Comments	Amount
Revenue				
4	2013 1086	Administrative Services	A Journal entry in the amount of \$36.1 needs to process from the Commissioner's Office budget to the Administrative Services Division for an item that should have been coded to the information technology section. This affects future Administrative Cost Allocation Plans so the department would like to get this charge in the proper appropriation. In order for this to occur, the department needs to transfer \$.8 from personal services to services.	-.8
Transportation				Revenue Totals: (\$779.6)
25	2013 1282	Anchorage Airport Facilities	Transfer authority from Anchorage Airport Facilities personal services due to vacancies during FY2013. Transfer authority to Anchorage Airport Safety personal services (\$55.0) for K-9 officer duties for the Alaska Airlines agreement, travel (\$25.0) for K-9 training and certification, services (\$50.0) for veterinary, grooming, and other training services for the K-9 and officer, and commodities (\$50.2) for kennels, K-9 equipment, and miscellaneous supplies.	-125.2
25	2013 1292	Anchorage Airport Administration	Transfer authority to services for unanticipated costs, including the new Common Use Passenger Processing System maintenance contract, maintenance for the new auto-cad software program and the contract for support in writing position descriptions and job classifications for seven specific job classes at the airport. Transfer authority from personal services due to vacancies.	-200.0
25	2013 1297	Central Region Construction and CIP Support	Transfer authority from personal services due to several vacancies in positions funded either fully or partially with indirect capital improvement project (CIP) receipts. Transfer authority to travel (\$17.5) for routine trips to conferences and trainings; services (\$43.5) for microfilming capital project files and miscellaneous expenses; and capital outlay (\$14.5) to pay for the Aviation Building network upgrades.	-75.0
25	2013 1298	Central Region Planning	Transfer authority from personal services due to vacancies throughout the year for two Planner positions. Transfer authority to commodities (\$4.0) to replace a small copier in the Highway Data section that was purchased in 1996, and capital outlay (\$16.0) to replace an existing large copier for the Planning Section located in the Aviation building. This copier is six years old, the average life of these copiers is approximately five years, and it has needed more and more maintenance over the last few years.	-20.0
25	2013 1309	Measurement Standards & Commercial Vehicle Enforcement	Transfer authority from personal services due to multiple vacancies within the component and current staff changing to projects at a higher rate than anticipated. Transfer authority to commodities to purchase a voice over internet protocol (VOIP) phone system. The makers of the existing system no longer provide technical support and failure of the current phone system would create operational inefficiencies.	-75.0
25	2013 1310	State Equipment Fleet	Transfer authority to personal services due to an underestimated amount of overtime needed for the remainder of the fiscal year. Transfer authority from services due to expenditures for vehicle transfers and capitalization costs being transferred to the FY2013 Equipment Replacement project.	40.0
25	2013 1318	Central Region Highways and Aviation	Transfer authority from commodities for overtime due to an excessive amount of icing problems in ditches and culverts. Authority is available to transfer from commodities due to reduced spending on supplies.	150.0

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Dear Finance Committee Co-Chairs,

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

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

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

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

Sincerely,



Karen J. Rehfeld
Director

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		July 1, 2012 through December 31, 2012	Personal Services as of December 31, 2012
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Environmental	55,915.7	371.0	56,286.7
Fish and Game	126,033.3	445.9	126,479.2
Governor	19,539.1	0.0	19,539.1
Health	345,644.4	745.0	346,389.4
Labor	91,361.9	(1,079.5)	90,282.4
Law	67,196.0	167.9	67,363.9
Military	33,272.8	(569.9)	32,702.9
Natural Resource	96,840.2	1,925.8	98,766.0
Public Safety	114,897.6	(810.3)	114,087.3
Revenue	99,533.3	(581.7)	98,951.6
Transportation	395,398.1	(349.8)	395,048.3
University	532,085.6	(2,982.9)	529,102.7
TOTAL	\$2,363,145.7	(\$3,986.7)	\$2,359,159.0

State of Alaska OMB Personal Services Transfers Report

July 1, 2012 through December 31, 2012

Department	Req ADN	Scenario* Component Title	Comments	Amount
Public Safety				
12	2013 100	MP VPSO Support	Transfer authority to travel for Village Public Safety Officer (VPSO) training costs. Personal services authority is available to transfer due to change in grants administration. Beginning in FY2013, the administration of grants by the Division of Administrative Services - Grants Office is funded from reimbursable services agreements (RSA) rather than charging various components personal services budget directly.	-17.7
12	2013 101	MP Alaska Police Standards Council	Transfer authority to travel for travel reimbursements that were previously paid under a contract and are now paid to travel vendors directly. Personal services authority is available to transfer due to vacancies.	-58.7
12	2013 102	MP Council on Domestic Violence and Sexual Assault	Transfer authority from services to comply with vacancy factor guidelines. Authority is available to transfer from services based on anticipated contractual expenditures for FY2013.	18.0
12	2013 103	MP Administrative Services	Transfer authority from services to cover human resources positions that were transferred from the Department of Administration (DOA). Authority is available to transfer from services because these positions were included in a reimbursable services agreement with DOA that is now being reduced due to the position transfer.	193.6
12	2013 104	MP Alaska Public Safety Information Network	Transfer authority to services to cover anticipated expenses for software maintenance contracts and professional services. Personal services authority is available to transfer due to vacancies.	-160.0
12	2013 117	Narcotics Task Force	Transfer authority from services to correctly align Justice Assistance Grant ARRA funding. Authority is available to transfer from services because the original appropriation did not include sufficient personal services authorization as the positions were not yet established.	600.0
Public Safety Totals:				(\$810.3)
Revenue				
4	2013 1011	MP Criminal Investigations Unit	Transfer authority from services to reduce the component's vacancy factor. Authorization is available in services due to efforts by the department to align the budget with the spending plan developed in conjunction with the Criminal Investigations Unit's labor rate-based cost allocation plan.	7.9
4	2013 1012	MP Mental Health Trust Operations	Transfer authority to services for a reimbursable services agreement with the University on alcohol abuse issues on the Recover Alaska partnership with Rasmussen Foundation and Mat-Su Health Foundation. Authorization is available for transfer from personal services due to a program officer position that became vacant and was filled at a lower step.	-32.3
4	2013 1013	MP Child Support Services Division	Transfer authority to services to correctly align with the projected FY2013 spending plan. Authority is available to transfer from personal services due to the full amount of \$1,044,0 mistakenly being recorded in personal services during the FY2013 budget process.	-750.0
4	2013 1014	MP Unclaimed Property	Transfer authority from services to reduce the component's vacancy factor. Authorization is available in services due to conservative spending practices.	9.4

State of Alaska OMB Personal Services Transfers Report

July 1, 2012 through December 31, 2012

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