

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Enforcement and Investigative Services Unit (490)

RDU: Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|-------------|-----------------|---------------|------------|------------|-----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 11,959.5 | 9,227.7 | 497.5 | 1,929.1 | 293.6 | 11.6 | 0.0 | 0.0 | 0.0 | 108 | 19 | 0 |
| 1004 Gen Fund | | 11,280.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 63.8 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 137.7 | | | | | | | | | | | |
| 1134 F&G CFP | | 477.1 | | | | | | | | | | | |
| Subtotal | | 11,959.5 | 9,227.7 | 497.5 | 1,929.1 | 293.6 | 11.6 | 0.0 | 0.0 | 0.0 | 108 | 19 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer GF from FWP DO to FWP Enforcement Personal Services-ADN 1240070 | Trin | 123.6 | 123.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 123.6 | | | | | | | | | | | |
| <p>\$123.6 GF is being transferred from FWP Director's Office personal services to FWP Enforcement & Investigative Services Unit personal services.</p> <p>Funding is available in the FWP Director's Office as a result of the transfer of PCN 12-3001 (division director) to AK Criminal Records and ID, APSIN, and Laboratory Services in FY2004 Management Plan (ADN 1240050). The transfer of the division director position from Fish and Wildlife Protection is necessary to support the department's core mission, and it will head the new Division of Statewide Services. The additional general fund authority will be utilized in FWP/Enforcement and ISU to reduce personal services' underfunding for commissioned positions.</p> | | | | | | | | | | | | | |

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Department of Public Safety

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RDU: Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer PFT Adm Clk II (PCN 12-?045/12-3008) from R&I to FWP Fnf/ISU-ADN 1240071 | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

A vacant, newly authorized Administrative Clerk II position (PCN 12-?045) is being transferred from the Alaska Criminal Records and Identification component to FWP Enforcement & Investigative Services Unit to allow the reinstatement of an administrative clerk position 12-3008 in Big Lake that was deleted in the FY2004 Governor's Amended Budget. The PCN number has already been correctly reassigned to 12-3008.

Because of a projected shortfall in FY2004 actual interagency receipts in Alaska Criminal Records and ID (R&I), the transfer of this vacant, unfunded position will have no impact on R&I.

| | | | | | | | | | | | | | |
|--|--------|-----------------|----------------|--------------|----------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|
| Subtotal | | 12,083.1 | 9,351.3 | 497.5 | 1,929.1 | 293.6 | 11.6 | 0.0 | 0.0 | 0.0 | 109 | 19 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 387.1 | 387.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

| | | |
|----------------|-------|---|
| 1004 Gen Fund | 382.2 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: |
| 1007 I/A Rcpts | 1.8 | -the PERS rate has increased 5%, from 7.65% to 12.65%; |
| 1061 CIP Rcpts | 0.2 | -the SBS maximum has increased from \$5,333.10 to \$5,468.00; |
| 1134 F&G CFP | 2.9 | -the Terminal Leave rate has increased .96%, from .34% to 1.30%; |
| | | -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and |
| | | -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Enforcement and Investigative Services Unit (490)

RDU: Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-----------|-----|-----|----|
| | | | | | | | | | | Misc. | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer Wildlife Investigative Unit to AK Bureau of Investigation | Trout | -465.6 | -431.0 | -10.3 | -13.5 | -9.1 | -1.7 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1004 Gen Fund | -465.6 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources.</p> <p>The former Wildlife Investigation Bureau has been integrated with the Alaska Bureau of Investigation (ABI). This change record transfers a Sergeant (PCN 12-3136), 3 State Troopers (PCNs 12-3151, 12-3078, 12-3080), and an Administrative Clerk III (12-3051) from Enforcement/ISU - Wildlife Investigative Unit to the Alaska Bureau of Investigation.</p> | | | | | | | | | | | |
| Transfer Major & Captain positions from Enforcement/ISU to AST Detachment | Trout | -245.3 | -226.0 | -3.4 | -14.1 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | -245.3 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources.</p> <p>This change record transfers a Major (PCN 12-3085) and a Captain (PCN 12-3101) from Enforcement/ISU to the Alaska State Troopers, Detachments component.</p> | | | | | | | | | | | |
| Transfer Captain position from Enforcement/ISU to AK Bureau of Alcohol & Drug Enforcement | Trout | -112.7 | -112.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -112.7 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources.</p> <p>This change record transfers a Captain (PCN 12-3006) position from Enforcement/ISU to the Alaska Bureau of Alcohol & Drug Enforcement component.</p> | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Enforcement and Investigative Services Unit (490)

RDU: Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services | Trout | -88.3 | -81.8 | 0.0 | -6.0 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | -88.3 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services. This change record transfers two positions, an Accounting Clerk II (PCN 12-3824) and Administrative Clerk II (PCN 12-3806), and funding from Enforcement/ISU to Administrative Services. | | | | | | | | | | | |
| Transfer AK Bureau of Wildlife Enforcement staff to new ABWE component | Trout | -11,448.3 | -8,834.9 | -483.8 | -1,837.5 | -282.2 | -9.9 | 0.0 | 0.0 | 0.0 | -98 | -19 | 0 |
| 1004 Gen Fund | -10,764.8 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. | | | | | | | | | | | |
| 1007 I/A Rcpts | -65.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts | -137.9 | | | | | | | | | | | | |
| 1134 F&G CFP | -480.0 | This change record transfers most Enforcement/ISU positions to the Alaska Bureau of Wildlife Enforcement, a new component in the Alaska State Troopers RDU. | | | | | | | | | | | |
| Consolidate trooper housing costs in Rural Trooper Housing component | Trout | -46.0 | 0.0 | 0.0 | -46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -46.0 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. This change record transfers the trooper housing costs budgeted in Enforcement/ISU and Marine Enforcement to the Rural Trooper Housing component. The costs that are transferred include leases and utilities for the Alaska Bureau of Wildlife Enforcement Troopers. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Enforcement and Investigative Services Unit (490)

RDU: Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|------------|--|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate Alaska State Trooper recruitment in AST Detachment | Trout | -64.0 | -52.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -64.0 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. This change record transfers the one position budgeted (Criminal Justice Technician I PCN 12-3829) in Enforcement/ISU to AST Detachment to allow the Alaska State Trooper recruitment function to be centralized. Included in this transfer are funds for ABWE recruits psych exams funded through a reimbursable services agreement. The interagency receipts in AST Detachment will be eliminated with the GF transfer. | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Director's Office (491)

RDU: Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------------|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 291.2 | 260.6 | 7.8 | 19.1 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | | 291.2 | | | | | | | | | | | |
| Subtotal | | 291.2 | 260.6 | 7.8 | 19.1 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer PCN 12-3001 Division Director from FWP DO to R&I-ADN 1240050 | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |

In FY2004, the Department of Public Safety has reorganized and created the Division of Statewide Services to improve responsiveness of the department to the public statewide.

The following programs fall under this division: Alaska Public Safety Information Network (APSIN), Alaska Criminal Records and Identification (R&I), the Alaska State Crime Laboratory (Laboratory Services), sex offender registry, concealed handgun program, and permits and licensing for security guards.

In the FY2004 Management Plan, the department has transferred a vacant Director position, 12-3001, from Fish and Wildlife Protection Director's Office, to Alaska Criminal Records and Identification to head up the new division. The position is split across R&I, APSIN, and Laboratory Services 40%, 40%, and 20%.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Director's Office (491)

RDU: Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer GF from FWP DO to FWP Enforcement Personal Services-ADN 1240070 | Trout | -123.6 | -123.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -123.6 | \$123.6 GF is being transferred from FWP Director's Office personal services to FWP Enforcement & Investigative Services Unit personal services. Funding is available in the FWP Director's Office as a result of the transfer of PCN 12-3001 (division director) to AK Criminal Records and ID, APSIN, and Laboratory Services in FY2004 Management Plan (ADN 1240050). The transfer of the division director position from Fish and Wildlife Protection is necessary to support the department's core mission, and it will head the new Division of Statewide Services. The additional general fund authority will be utilized in FWP/Enforcement and ISU to reduce personal services' underfunding for commissioned positions. | | | | | | | | | | | |
| Subtotal | | 167.6 | 137.0 | 7.8 | 19.1 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer operational cost from Director's Office to ABWE | Trout | -13.8 | 0.0 | -6.0 | -6.5 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -13.8 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. This change record transfers operational costs from Director's Office component to the Alaska Bureau of Wildlife Enforcement component. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Director's Office (491)

RDU: Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|-------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services | Trout | -96.8 | -87.5 | -1.8 | -6.3 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -96.8 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services. This change record transfers one position, an Administrative Manager III (PCN 12-3162) and funding from the Director's Office to Administrative Services. | | | | | | | | | | | |
| Transfer Secretary from Director's Office to Records and ID | Trout | -62.4 | -54.9 | 0.0 | -6.3 | -1.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -62.4 | This change record transfers one position, Secretary (PCN 12-3005) to Records and Identification from the Director's Office. This position will support the director of the Division of Statewide Services as well as the Commissioner's Office in Anchorage. Funding for the position is split 50% - 50% between the Commissioner's Office and Records & ID components. | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5.4 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | -0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Aircraft Section (492)

RDU: Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|----------------|-------------------|-------------|----------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,474.4 | 863.6 | 61.8 | 1,169.4 | 379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1004 Gen Fund | | 1,619.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 742.6 | | | | | | | | | | | |
| 1134 F&G CFP | | 112.8 | | | | | | | | | | | |
| Subtotal | | 2,474.4 | 863.6 | 61.8 | 1,169.4 | 379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 2,474.4 | 863.6 | 61.8 | 1,169.4 | 379.6 | 0.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Marine Enforcement (493)

RDU: Fish and Wildlife Protection (155)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 3,320.4 | 2,263.7 | 28.4 | 470.2 | 558.1 | 0.0 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| 1004 Gen Fund | | 2,610.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 280.0 | | | | | | | | | | | |
| 1134 F&G CFP | | 430.2 | | | | | | | | | | | |
| Subtotal | | 3,320.4 | 2,263.7 | 28.4 | 470.2 | 558.1 | 0.0 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 3,320.4 | 2,263.7 | 28.4 | 470.2 | 558.1 | 0.0 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|----------------|-------------------|--------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,302.1 | 1,721.8 | 137.9 | 391.3 | 32.0 | 19.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| 1004 Gen Fund | | 837.4 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 232.8 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 15.1 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 1,216.8 | | | | | | | | | | | |
| Subtotal | | 2,302.1 | 1,721.8 | 137.9 | 391.3 | 32.0 | 19.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 2,302.1 | 1,721.8 | 137.9 | 391.3 | 32.0 | 19.1 | 0.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |

The Department of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.

This change record transfers three positions from the Fire Prevention Operations component. Administrative Manager II (PCN 12-2020), Accounting Clerk II (PCN 12-2033), and Accounting Clerk II (PCN 12-2038) were transferred without funding. A reimbursable services agreement will provide funding for costs associated with these positions as they are budgeted with receipt support services funds.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|------------|---|-------------------|--------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | |
| Funding for 3 positions to be paid via RSA - DPS fiscal consolidation | LIT | 0.0 | -161.6 | 0.0 | 167.1 | -3.2 | -2.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.</p> <p>This change record will realign funding to pay for costs related to two Accounting Clerk II's and one Administrative Manager II via an RSA with the Administrative Services component.</p> | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 66.4 | 66.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 29.4 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: | | | | | | | | | | | |
| 1007 I/A Rcpts | 3.9 | -the PERS rate has increased 5%, from 7.65% to 12.65%; | | | | | | | | | | | |
| 1156 Rcpt Svcs | 33.1 | -the SBS maximum has increased from \$5,333.10 to \$5,468.00; | | | | | | | | | | | |
| | | -the Terminal Leave rate has increased .96%, from .34% to 1.30%; | | | | | | | | | | | |
| | | -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and | | | | | | | | | | | |
| | | -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| Totals | | 2,368.5 | 1,626.6 | 137.9 | 558.4 | 28.8 | 16.8 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Fire Service Training (496)

RDU: Fire Prevention (157)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|--------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,630.1 | 486.1 | 339.1 | 521.9 | 283.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 1 | 1 |
| 1002 Fed Rcpts | | 161.3 | | | | | | | | | | | |
| 1004 Gen Fund | | 399.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 26.6 | | | | | | | | | | | |
| 1108 Stat Desig | | 923.4 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 118.9 | | | | | | | | | | | |
| Subtotal | | 1,630.1 | 486.1 | 339.1 | 521.9 | 283.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 1 | 1 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 1,630.1 | 486.1 | 339.1 | 521.9 | 283.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 1 | 1 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 0.3 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: | | | | | | | | | | | |
| 1004 Gen Fund | 13.6 | -the PERS rate has increased 5%, from 7.65% to 12.65%; | | | | | | | | | | | |
| 1108 Stat Desig | 3.1 | -the SBS maximum has increased from \$5,333.10 to \$5,468.00; | | | | | | | | | | | |
| | | -the Terminal Leave rate has increased .96%, from .34% to 1.30%; | | | | | | | | | | | |
| | | -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and | | | | | | | | | | | |
| | | -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Fire Service Training (496)

RDU: Fire Prevention (157)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|--------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Technical Adjustment: I/A Funds for fire training course fees and other services | Inc | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 30.0 | This increment adjusts the authorization of Interagency Receipts in Fire Service Training Component to reflect historical trends in unbudgeted RSAs for fire training course fees and other fire training services for state agencies. | | | | | | | | | | | |
| Totals | | 1,677.1 | 503.1 | 339.1 | 551.9 | 283.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 1 | 1 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Fire Standards Council (2428)

RDU: Alaska Fire Standards Council (403)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------------|-------------------|-------------|-------------|------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 226.3 | 70.2 | 61.2 | 79.3 | 5.6 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1152 AFSC Rcp | | 226.3 | | | | | | | | | | | |
| Subtotal | | 226.3 | 70.2 | 61.2 | 79.3 | 5.6 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 226.3 | 70.2 | 61.2 | 79.3 | 5.6 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1152 AFSC Rcp | | 2.7 | | | | | | | | | | | |
| This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | | | |
| Totals | | 229.0 | 72.9 | 61.2 | 79.3 | 5.6 | 10.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|--------------|--------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 4,102.3 | 1,230.4 | 114.0 | 2,231.3 | 169.0 | 357.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 7 |
| 1002 Fed Rcpts | | 3,256.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 454.5 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 391.2 | | | | | | | | | | | |
| Subtotal | | 4,102.3 | 1,230.4 | 114.0 | 2,231.3 | 169.0 | 357.6 | 0.0 | 0.0 | 0.0 | 8 | 0 | 7 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Create 3 PFT DUI Reduction Enforcement Troopers and 1 Sergeant-ADN 1240072 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| <p>The Department of Transportation & Public Facilities, Highway Safety Planning Office is providing interagency funding to the Department of Public Safety for DUI Reduction Enforcement. This project will add four new permanent full time commissioned officer positions in Palmer: 12-#004 State Trooper, 12-#005 State Trooper, 12-#006 State Trooper and 12-#007 Sergeant. These positions are funded by an unbudgeted RSA approved by OMB.</p> | | | | | | | | | | | | | |
| Delete 2 Non-Perm State Troopers PCN 12-N481 and 12-N483 - ADN 1240073 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| <p>In the FY2004 reorganization, the Division of Alaska State Troopers deleted two non-perm State Trooper positions (PCN 12-N481 State Trooper Soldotna & PCN 12-N483 State Trooper Anchorage).</p> | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|--|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Create 1 Non-Perm Corporal PCN 12-#003 (12-N525) for Illegal Drug and Alcohol Investigations - ADN 1240074 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| | | | | In the FY2004 reorganization, the Division of Alaska State Troopers created one non-perm to assist in Illegal Drug & Alcohol investigations (PCN 12-#003 Corporal, Anchorage). The PCN will be 12-N525. It is funded by an unbudgeted CIP RSA (DPS federally-funded capital project). | | | | | | | | | |
| Transfer Federal Auth from AST Detachments to Special Projects - ADN 1240075 | Trin | 30.3 | 0.0 | 0.0 | 30.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 30.3 | The Department of Public Safety, Division of Alaska State Troopers budgets its federal grants, contracts and memoranda of agreements in the Special Projects component. This transfer of \$30.3 contractual will properly budget all federal operating authority in one budget component for the division. | | | | | | | | | | | |
| | | | | This authority is available for transfer and is no longer needed in AST Detachments because the Department of Administration, Information Technology Group began direct billing the Federal Bureau of Investigation for repeater sites and microwave circuits. | | | | | | | | | |
| Transfer I/A Authority from Special Projects to Rural Trooper Housing - ADN 1240043 | Trout | -2.2 | 0.0 | 0.0 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | -2.2 | The Department of Public Safety provides housing units for state troopers in some rural Alaska locations. These troopers pay rental receipts (statutory designated program receipts) to offset some of the costs to the state through the formula negotiated under the PSEA contract. Several of these units are occupied by troopers that are budgeted in the Fish & Wildlife Protection BRU. | | | | | | | | | | | |
| | | | | A reimbursable services agreement is executed annually between the FWP BRU and Rural Trooper Housing component for the costs above the rental receipts received from the troopers that occupy the units. This transfer of IA authority from Special Projects to Rural Trooper Housing allows the RTH component to fully budget the FY2004 RSA. | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------------|----------------|--------------|--------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer Federal Block Grant Funds from Contractual to Fund Law Enforcement Supplies - ADN 1240076 | LIT | 0.0 | 0.0 | 0.0 | -130.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Department of Public Safety receives federal block grant funding for the purchase of law enforcement equipment and supplies to augment the law enforcement funding received by the department. This line item transfer allocates sufficient authority in the commodities' line item for these law enforcement supplies.</p> | | | | | | | | | | | | | |
| Line Item Transfer of Federal Auth to Grants to Fund Project Safe Neighborhood - ADN 1240077 | LIT | 0.0 | 0.0 | 0.0 | -70.0 | 0.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0 | 0 | 0 |
| <p>The Department of Public Safety will administer the Project Safe Neighborhood federal grant. A portion of this grant will be awarded to local communities, U.S. Attorney's Office and non-profit agencies, and authority is required in the grants' line item to fund these projects.</p> | | | | | | | | | | | | | |
| Subtotal | | 4,130.4 | 1,230.4 | 114.0 | 2,059.4 | 299.0 | 357.6 | 0.0 | 70.0 | 0.0 | 12 | 0 | 6 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 36.0 | 36.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 20.0 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.9 | -the PERS rate has increased 5%, from 7.65% to 12.65%; | | | | | | | | | | | |
| 1061 CIP Rcpts | 14.1 | -the SBS maximum has increased from \$5,333.10 to \$5,468.00; | | | | | | | | | | | |
| | | -the Terminal Leave rate has increased .96%, from .34% to 1.30%; | | | | | | | | | | | |
| | | -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and | | | | | | | | | | | |
| | | -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Special Projects (1001)
RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------------|----------------|--------------|--------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Interagency Receipts funding for DUI enforcement team | Inc | 514.2 | 395.8 | 16.8 | 85.6 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 514.2 | The Department of Transportation & Public Facilities, Highway Safety Planning Agency, has contracted with the Department of Public Safety, Alaska State Troopers, to provide driving under the influence enforcement through a team of four new positions. The positions were added in the FY2004 Management Plan. An unbudgeted reimbursable services agreement (RSA) was prepared in fiscal year 2004 for the start-up of this enforcement. This increment will budget the entire cost of this enforcement effort in FY2005 through an RSA. | | | | | | | | | | | |
| Totals | | 4,680.6 | 1,662.2 | 130.8 | 2,145.0 | 315.0 | 357.6 | 0.0 | 70.0 | 0.0 | 12 | 0 | 6 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 3,187.0 | 2,393.2 | 57.0 | 674.5 | 62.3 | 0.0 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| 1004 Gen Fund | | 3,187.0 | | | | | | | | | | | |
| Subtotal | | 3,187.0 | 2,393.2 | 57.0 | 674.5 | 62.3 | 0.0 | 0.0 | 0.0 | 0.0 | 31 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Create 1 Non-Perm State Trooper PCN 12-#002 for Missing Person Investigations - ADN 1240078 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

The Division of Alaska State Troopers has created a non-permanent State Trooper position to manage missing person investigations.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|--|------------|---------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-----------|-----|-----|----|
| | | | | | | | | | | Misc. | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer 14 PFT/Costs from Detachments to CIB for AK Bureau of Investigation, 3 PFTs from CIB to Detachments-ADN 1240079 | Trin | 1,386.7 | 1,119.8 | 36.1 | 198.7 | 32.1 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund | | 1,386.7 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|

The Department of Public Safety has reorganized several units. Like the former Criminal Investigations Bureau (CIB), the Alaska Bureau of Investigation (ABI) will be responsible for investigation of major crimes including homicides, sexual assaults and cases involving sexual abuse of minors. CIB's reorganization into ABI will bring the former detachment investigative units into one statewide organization headquartered in Anchorage. This approach means that investigative resources will be more readily deployable to handle crimes anywhere in the state. Consistency among training of investigators, investigative techniques and report preparation will be enhanced due to this reorganization.

The following positions were transferred from AST Detachments component to the Criminal Investigations Bureau component for the Alaska Bureau of Investigation unit:

- 12-1046 State Trooper, Anchorage
- 12-1066 State Trooper, Palmer
- 12-1173 Sergeant, Fairbanks
- 12-1430 State Trooper, Fairbanks
- 12-1560 State Trooper, Palmer
- 12-1597 State Trooper, Fairbanks
- 12-1609 State Trooper, Soldotna
- 12-1612 State Trooper, Palmer
- 12-1621 Administrative Clerk II, Fairbanks
- 12-1653 State Trooper, Fairbanks
- 12-1655 State Trooper, Palmer
- 12-1874 State Trooper, Soldotna
- 12-6013 Sergeant, Palmer

In addition, PCN 12-1382 State Trooper, Anchorage has been transferred from the AST Detachments component to the Criminal Investigations Bureau component for drug investigations.

Included in this change record are the transfers of 3 PFT positions from the Criminal Investigations Bureau component (CIB) to the AST Detachments component. These three positions are non-investigators, therefore, should be budgeted in AST Detachments component. The three positions include:

- 12-1462 Administrative Clerk III, Palmer
- 12-1423 Administrative Clerk II, Anchorage
- 12-1192 State Trooper, Juneau

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |

Included in this change record are the net non-personal services costs of the positions being transferred between CIB and AST Detachment. The increases to travel include \$36.1 for additional field travel and per diem for criminal investigations. The contractual increase of \$198.7 covers services provided by other state agencies, DPS cost allocation plan, mail room support, communications, photo processing, and state vehicles. The supply line item will increase by \$32.1 for office, data processing, and law enforcement supplies.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--|-------------------|-------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| Transfer & Reclass PCN 12-1205 (Major to State Trooper) from AST DO to CIB for Drug/Alcohol Enf - ADN 1240080 | Trin | 92.3 | 92.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 92.3 | The Department of Public Safety has reorganized several units. The former Criminal Investigations Bureau (CIB) unit has reorganized into two units, the Alaska Bureau of Investigation (ABI) and the Alaska Bureau of Alcohol & Drug Enforcement (ABADE). PCN 12-1205 is being transferred from AST Director's Office component to CIB component, ABADE for investigation of drug and alcohol crimes. Included in this transaction is the reclass from a Major, Anchorage to a State Trooper, Anchorage. | | | | | | | | | | | |
| Subtotal | | 4,666.0 | 3,605.3 | 93.1 | 873.2 | 94.4 | 0.0 | 0.0 | 0.0 | 0.0 | 43 | 0 | 1 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer Trooper position from CIB to AST Detachments | Trout | -81.9 | -81.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -81.9 | A State Trooper position (PCN 12-1653) and funding is being transferred from Criminal Investigation Bureau to AST Detachment. | | | | | | | | | | | |
| Transfer CIB staff and funding to Alaska Bureau of Investigation | Trout | -3,433.9 | -2,772.0 | -69.3 | -522.3 | -70.3 | 0.0 | 0.0 | 0.0 | 0.0 | -31 | 0 | -1 |
| 1004 Gen Fund | -3,433.9 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. | | | | | | | | | | | |
| This change record transfers thirty-two positions and funding from the Criminal Investigations Bureau to the new Alaska Bureau of Investigations component. | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer CIB staff and funding to Alaska Bureau of Alcohol and Drug Enforcement | Trout | -1,274.9 | -897.4 | -23.8 | -329.6 | -24.1 | 0.0 | 0.0 | 0.0 | 0.0 | -11 | 0 | 0 |
| 1004 Gen Fund | -1,274.9 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. This change record transfers eleven positions and funding from the Criminal Investigation Bureau component to the Alaska Bureau of Alcohol & Drug Enforcement component. | | | | | | | | | | | |
| Consolidate aircraft services in Aircraft Section | Trout | -21.3 | 0.0 | 0.0 | -21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -21.3 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of the reorganization, the department moved the Aircraft Section component from Fish and Wildlife Protection to the Alaska State Troopers (AST) and transferred to the Aircraft Section the funding for aircraft costs that were budgeted in both the AST Detachment and the Criminal Investigation Bureau (CIB). This change record transfers the funding for aircraft costs that were budgeted in the CIB to the Aircraft Section component. | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 146.0 | 146.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 146.0 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Criminal Investigations Bureau (830)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|--|---------------|-------------|-------------------|-------------|-------------|------------|------------|-----------------|---------------|------------|----------|----------|----------|
| | | | | | | | | | | Misc. | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | -0.0 | 0.0 | -0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Director's Office (508)
RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------------|-------------------|-------------|-------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 780.8 | 692.4 | 14.4 | 59.7 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund | 780.8 | | | | | | | | | | | | |
| Subtotal | | 780.8 | 692.4 | 14.4 | 59.7 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer& Reclass PCN 12-1205 (Major to State Trooper) from AST DO to CIB for Drug/Alcohol Enf - ADN 1240080 | Trout | -92.3 | -92.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -92.3 | | | | | | | | | | | | |
| The Department of Public Safety has reorganized several units. The former Criminal Investigations Bureau (CIB) unit has reorganized into two units, the Alaska Bureau of Investigation (ABI) and the Alaska Bureau of Alcohol & Drug Enforcement (ABADE). PCN 12-1205 is being transferred from AST Director's Office component to CIB component, ABADE for investigation of drug and alcohol crimes. Included in this transaction is the reclass from a Major, Anchorage to a State Trooper, Anchorage. | | | | | | | | | | | | | |
| Transfer GF Personal Services Authority from AST DO to Rural Trooper Housing - ADN 1240093 | Trout | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -2.5 | | | | | | | | | | | | |
| The department is requesting approval of a general fund transfer of authority from the AST Director's Office, personal services' line item, to the Rural Trooper Housing component, personal services' line item. | | | | | | | | | | | | | |
| Rural Trooper Housing consists of a one position component, and full funding is required for that position. The Director's Office will have adequate vacancy and turnover savings in personal services to allow for this transfer. | | | | | | | | | | | | | |
| Subtotal | | 686.0 | 597.6 | 14.4 | 59.7 | 14.3 | 0.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Director's Office (508)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|-------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services | Trout | -364.8 | -316.1 | -2.5 | -37.3 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| 1004 Gen Fund | -364.8 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.</p> <p>This change record transfers in five positions and funding from the Alaska State Troopers' Director's Office. The positions are: Accounting Supervisor I (PCN 12-1151), Administrative Manager IV (PCN 12-1449), Accounting Clerk II (PCN 12-1460), Accounting Clerk I (PCN 12-1492), and Accounting Clerk II (PCN 12-1636).</p> | | | | | | | | | | | |
| Transfer to AST Detachments to cover administrative costs of federal grants | Trout | -55.8 | -55.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -55.8 | <p>This change record transfers funding to AST Detachments to cover non-federally reimbursed personal services.</p> <p>The Division of Alaska State Troopers has many federal grants which do not allow for AST to recover administrative costs. This transfer will budget the general fund portion of the personal services in the AST Detachment component.</p> | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 23.7 | 23.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 23.7 | <p>This transaction reflects the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| Totals | | 289.1 | 249.4 | 11.9 | 22.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

| Change Record Title | | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------|--|----------------|-------------------|------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | | ConfCom | 2,205.3 | 1,933.8 | 0.0 | 236.6 | 34.9 | 0.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| 1004 Gen Fund | 2,158.6 | | | | | | | | | | | | | |
| 1156 Rcpt Svcs | 46.7 | | | | | | | | | | | | | |
| Subtotal | | | 2,205.3 | 1,933.8 | 0.0 | 236.6 | 34.9 | 0.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Transfer PCN 12-1183 State Trooper & 12-1685 CSO from JS-Anch to Detachments - ADN 1240081 | | Trout | -185.5 | -166.9 | 0.0 | -18.0 | -0.6 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | -185.5 | | | | | | | | | | | | | |
| | | The Department of Public Safety's policy for location of Court Service Officers (CSO) is to place CSO's in larger court system locations where growth is anticipated. | | | | | | | | | | | | |
| | | The relocation of PCN 12-1685 Court Service Officer from Anchorage to Palmer conforms to current departmental policy. This transfer from Judicial Services-Anchorage component to AST Detachments moves the PCN and all costs associated with the position. | | | | | | | | | | | | |
| | | PCN 12-1183, State Trooper, and its costs, are being transferred from the Judicial Services-Anchorage component to AST Detachments. It is being relocated from Palmer to Homer to accommodate the division's workload in Homer, as a result of PCN 12-1693, Court Service Officer in AST Detachments being transferred from Homer to Palmer. | | | | | | | | | | | | |
| Transfer Authority from PS and Supplies to Contractual - ADN 1240082 | | LIT | 0.0 | -15.2 | 0.0 | 40.2 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This transfer moves costs from personal services and supplies to cover increased contractual obligations, including costs for vehicles, communications and cost allocation plans for the Commissioner's Office and Administrative Services.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|-----------------|--|-------------------|------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| | Subtotal | 2,019.8 | 1,751.7 | 0.0 | 258.8 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Line Item adjustment to maintain vacancy within OMB guidelines | LIT | 0.0 | 17.2 | 0.0 | -17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This change record transfers funds from contractual to personal services to maintain personal services within the OMB vacancy guidelines. | | | | | | | | | | | | | |
| Transfer dispatcher position from AST and reclassify to Court Services Officer | Trin | 54.6 | 54.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 54.6 | One of the Department's priorities is to reallocate resources internally to create five additional Court Services Officers to improve court security in Palmer, Ketchikan, Fairbanks, and Anchorage. | | | | | | | | | | | |
| This change record transfers a Radio Dispatcher II (PCN 12-1776) position to be reclassified to a Court Services Officer in Anchorage - Judicial Services. | | | | | | | | | | | | | |
| Transfer administrative position from Admin. Services and reclassify to Court Services Officer | Trin | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 40.0 | One of the Department's priorities is to reallocate resources internally to create five additional Court Services Officers to improve court security in Palmer, Ketchikan, Fairbanks, and Anchorage. | | | | | | | | | | | |
| The Division of Administrative Services has identified two positions that can be transferred and reclassified. This change record transfers one of those positions, an Administrative Services Manager (PCN 12-4204), from the Division of Administrative Services to the Judicial Services component to be reclassified to a Court Services Officer in Anchorage. | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 71.1 | 71.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 69.8 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: | | | | | | | | | | | |
| 1156 Rcpt Svcs | 1.3 | -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| Totals | | 2,185.5 | 1,934.6 | 0.0 | 241.6 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Prisoner Transportation (512)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|----------------|-------------------|----------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,701.7 | 0.0 | 1,445.8 | 245.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,656.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 45.0 | | | | | | | | | | | |
| Subtotal | | 1,701.7 | 0.0 | 1,445.8 | 245.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 1,701.7 | 0.0 | 1,445.8 | 245.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Totals | | 1,701.7 | 0.0 | 1,445.8 | 245.9 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Search and Rescue (513)
RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------------|-------------------|-------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 368.1 | 0.0 | 66.6 | 184.3 | 117.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 368.1 | | | | | | | | | | | |
| Subtotal | | 368.1 | 0.0 | 66.6 | 184.3 | 117.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 368.1 | 0.0 | 66.6 | 184.3 | 117.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Totals | | 368.1 | 0.0 | 66.6 | 184.3 | 117.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 718.1 | 72.5 | 9.0 | 631.6 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 257.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 85.4 | | | | | | | | | | | |
| 1108 Stat Desig | | 375.1 | | | | | | | | | | | |
| Subtotal | | 718.1 | 72.5 | 9.0 | 631.6 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer I/A Authority from Special Projects to Rural Trooper Housing - ADN 1240043 | Trin | 2.2 | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 2.2 | <p>The Department of Public Safety provides housing units for state troopers in some rural Alaska locations. These troopers pay rental receipts (statutory designated program receipts) to offset some of the costs to the state through the formula negotiated under the PSEA contract. Several of these units are occupied by troopers that are budgeted in the Fish & Wildlife Protection BRU.</p> <p>A reimbursable services agreement is executed annually between the FWP BRU and Rural Trooper Housing component for the costs above the rental receipts received from the troopers that occupy the units. This transfer of IA authority from Special Projects to Rural Trooper Housing allows the RTH component to fully budget the FY2004 RSA.</p> | | | | | | | | | | | |
| Transfer GF Personal Services Authority from AST DO to Rural Trooper Housing - ADN 1240093 | Trin | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 2.5 | <p>The department is requesting approval of a general fund transfer of authority from the AST Director's Office, personal services' line item, to the Rural Trooper Housing component, personal services' line item.</p> <p>Rural Trooper Housing consists of a one position component, and full funding is required for that position. The Director's Office will have adequate vacancy and turnover savings in personal services to allow for this transfer.</p> | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|-----------------|--------------|-------------------|------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| | Subtotal | 722.8 | 75.0 | 9.0 | 633.8 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Fully fund personal services costs | LIT | 0.0 | 2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This component has one permanent full-time position that manages the rural trooper housing program. This change record transfers funding into personal services to fully fund the position's costs.

| | | | | | | | | | | | | | |
|--|------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Consolidate trooper housing costs in Rural Trooper Housing component - (Enf/ISU) | Trin | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|

1004 Gen Fund 46.0 The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources.

The department transferred the wildlife patrol and enforcement functions in the Enforcement/ISU component to the ABWE component and moved the Aircraft Section and Marine Enforcement components from Fish and Wildlife Protection to the Alaska State Troopers RDU. This change record transfers the trooper housing costs budgeted in Enforcement/ISU to the Rural Trooper Housing component. The costs that are transferred include leases and utilities for the Alaska Bureau of Wildlife Enforcement Troopers. This funding was previously transferred via a budgeted reimbursable services agreement.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate trooper housing costs in Rural Trooper Housing component - (Marine) | Trin | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 46.0 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources.</p> <p>The department transferred the wildlife patrol and enforcement functions in the Enforcement/ISU component to the ABWE component and moved the Aircraft Section and Marine Enforcement components from Fish and Wildlife Protection to the Alaska State Troopers. This change record transfers the trooper housing costs budgeted in Marine Enforcement to the Rural Trooper Housing component. The costs that are transferred include leases and utilities for the Alaska Bureau of Wildlife Enforcement Troopers. This funding was previously transferred via a budgeted reimbursable services agreement.</p> | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.0 | <p>This transaction reflects the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| Delete excess Interagency Receipts | Dec | -87.6 | 0.0 | 0.0 | -87.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | -87.6 | <p>The Department of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources.</p> <p>The trooper housing costs formerly budgeted in the FWP Enforcement/ISU and Marine Enforcement are transferred to the Rural Trooper Housing component. The costs that are transferred include leases and utilities for the Alaska Bureau of Wildlife Enforcement Troopers. These costs were previously funded via a reimbursable services agreement with Fish & Wildlife Protection.</p> | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------------|--------------|-------------------|------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Totals | 730.2 | 80.6 | 6.4 | 638.2 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Narcotics Task Force (798)
RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|----------------|-------------------|-------------|----------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 3,347.6 | 1,461.6 | 53.2 | 1,197.2 | 30.0 | 0.0 | 0.0 | 605.6 | 0.0 | 18 | 0 | 1 |
| 1002 Fed Rcpts | | 2,843.5 | | | | | | | | | | | |
| 1003 G/F Match | | 504.1 | | | | | | | | | | | |
| Subtotal | | 3,347.6 | 1,461.6 | 53.2 | 1,197.2 | 30.0 | 0.0 | 0.0 | 605.6 | 0.0 | 18 | 0 | 1 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Delete Non-Perm PCN 12-N451, Transfer Personal Services to Contractual - ADN 1240083 | LIT | 0.0 | -45.8 | 0.0 | 45.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Subtotal | | 3,347.6 | 1,415.8 | 53.2 | 1,243.0 | 30.0 | 0.0 | 0.0 | 605.6 | 0.0 | 18 | 0 | 0 |

The non-permanent State Trooper position (PCN 12-N451) was deleted. Personal services' savings will be utilized in contractual services to cover increased fixed costs.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |

***** Changes From FY2004 Management Plan To FY2005 Governor *****

| | | | | | | | | | | | | | |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Consolidate fiscal operations in Administrative Services | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

The Department of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations, including grants administration, have been consolidated in Administrative Services.

This change record transfers three positions (without funding) to Administrative Services. The positions being transferred are a Grants Administrator II (PCN 12-1769), Grants Administrator I (PCN 12-1782) and an Accounting Technician II (PCN 12-1190). Since these positions are funded with a mixture of federal and general funds, a reimbursable services agreement with Administrative Services will be used in the future.

| | | | | | | | | | | | | | |
|---|-----|-----|--------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Adjust funding as part of consolidation of administrative functions | LIT | 0.0 | -238.0 | 0.0 | 238.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|-----|-----|--------|-----|-------|-----|-----|-----|-----|-----|---|---|---|

The Department of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations, including grants administration, have been consolidated in Administrative Services.

Three positions from the Narcotics Task Force are transferred to Administrative Services. Funding from this component will continue to pay for the positions via a budgeted reimbursable services agreement (RSA). This change record transfers the necessary funding from the personal services line to the contractual line for the RSA.

| | | | | | | | | | | | | | |
|---|--------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Changes to Retirement and Other Personal Services Rates | SalAdj | 58.3 | 58.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|--------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

| | | | | | | | | | | | | | |
|----------------|------|--|--|--|--|--|--|--|--|--|--|--|--|
| 1002 Fed Rcpts | 42.8 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| 1003 G/F Match | 15.5 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|--|---------------|----------------|-------------------|-------------|----------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | Misc. | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 3,405.9 | 1,236.1 | 53.2 | 1,481.0 | 30.0 | 0.0 | 0.0 | 605.6 | 0.0 | 15 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|------------|---|-------------------|----------------|----------------|--------------|-------------|--------------------|------------------|------------|------------|----------|----------|
| | | ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 38,973.7 | 30,029.6 | 1,278.8 | 6,933.7 | 696.1 | 35.5 | 0.0 | 0.0 | 0.0 | 344 | 0 | 0 |
| 1002 Fed Rcpts | | 30.3 | | | | | | | | | | | |
| 1004 Gen Fund | | 38,034.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 405.2 | | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 52.6 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 191.0 | | | | | | | | | | | |
| 1108 Stat Desig | | 87.2 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 172.8 | | | | | | | | | | | |
| Subtotal | | 38,973.7 | 30,029.6 | 1,278.8 | 6,933.7 | 696.1 | 35.5 | 0.0 | 0.0 | 0.0 | 344 | 0 | 0 |
| | | ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | |
| Transfer PCN 12-1183 State Trooper & 12-1685 CSO from JS-Anch to Detachments - ADN 1240081 | Trin | 185.5 | 166.9 | 0.0 | 18.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 185.5 | | | | | | | | | | | |
| <p>The Department of Public Safety's policy for location of Court Service Officers (CSO) is to place CSO's in larger court system locations where growth is anticipated.</p> <p>The relocation of PCN 12-1685 Court Service Officer from Anchorage to Palmer conforms to current departmental policy. This transfer from Judicial Services-Anchorage component to AST Detachments moves the PCN and all costs associated with the position.</p> <p>PCN 12-1183, State Trooper, and its costs, are being transferred from the Judicial Services-Anchorage component to AST Detachments. It is being relocated from Palmer to Homer to accommodate the division's workload in Homer, as a result of PCN 12-1693, Court Service Officer in AST Detachments being transferred from Homer to Palmer.</p> | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|----------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer 14 PFT/Costs from Detachments to CIB for AK Bureau of Investigation, 3 PFTs from CIB to Detachments-ADN 1240079 | Trout | -1,386.7 | -1,119.8 | -36.1 | -198.7 | -32.1 | 0.0 | 0.0 | 0.0 | 0.0 | -11 | 0 | 0 |
| 1004 Gen Fund | | -1,386.7 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|

The Department of Public Safety has reorganized several units. Like the former Criminal Investigations Bureau (CIB), the Alaska Bureau of Investigation (ABI) will be responsible for investigation of major crimes including homicides, sexual assaults and cases involving sexual abuse of minors. CIB's reorganization into ABI will bring the former detachment investigative units into one statewide organization headquartered in Anchorage. This approach means that investigative resources will be more readily deployable to handle crimes anywhere in the state. Consistency among training of investigators, investigative techniques and report preparation will be enhanced due to this reorganization.

The following positions were transferred from AST Detachments component to the Criminal Investigations Bureau component for the Alaska Bureau of Investigation unit:

- 12-1046 State Trooper, Anchorage
- 12-1066 State Trooper, Palmer
- 12-1173 Sergeant, Fairbanks
- 12-1430 State Trooper, Fairbanks
- 12-1560 State Trooper, Palmer
- 12-1597 State Trooper, Fairbanks
- 12-1609 State Trooper, Soldotna
- 12-1612 State Trooper, Palmer
- 12-1621 Administrative Clerk II, Fairbanks
- 12-1653 State Trooper, Fairbanks
- 12-1655 State Trooper, Palmer
- 12-1874 State Trooper, Soldotna
- 12-6013 Sergeant, Palmer

In addition, PCN 12-1382 State Trooper, Anchorage has been transferred from the AST Detachments component to the Criminal Investigations Bureau component for drug investigations.

Included in this change record are the transfers of 3 PFT positions from the Criminal Investigations Bureau component (CIB) to the AST Detachments component. These three positions are non-investigators, therefore, should be budgeted in AST Detachments component. The three positions include:

- 12-1462 Administrative Clerk III, Palmer
- 12-1423 Administrative Clerk II, Anchorage
- 12-1192 State Trooper, Juneau

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |

Included in this change record are the net non-personal services costs of the positions being transferred between CIB and AST Detachment. The increases to travel include \$36.1 for additional field travel and per diem for criminal investigations. The contractual increase of \$198.7 covers services provided by other state agencies, DPS cost allocation plan, mail room support, communications, photo processing, and state vehicles. The supply line item will increase by \$32.1 for office, data processing, and law enforcement supplies.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|----------------|----------------|--------------|-------------|-----------------|---------------|------------|------------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| Transfer Federal Auth from AST Detachments to Special Projects - ADN 1240075 | Trout | -30.3 | 0.0 | 0.0 | -30.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -30.3 | The Department of Public Safety, Division of Alaska State Troopers budgets it's federal grants, contracts and memorandum of agreements in the Special Projects component. This transfer of \$30.3 contractual will properly budget all federal operating authority in one budget component for the division. The reason this authority is available for transfer and no longer needed in AST Detachments, is due to the Department of Administration, Information Technology Group began direct billing the Federal Bureau of Investigations for repeater sites and microwave circuits. | | | | | | | | | | | |
| Transfer PFT PCN 12-?047 Admin Clerk III from R&I to AST Detachments as Adm Clk II - ADN 1240084 | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | Adminstrative Clerk III (PCN 12-?047) is being transferred from the Alaska Criminal Record and Identification component to the AST Detachments component. This position will be classified as an Administrative Clerk II in Cantwell and will provide clerical support for the Cantwell State Trooper post. | | | | | | | | | | | |
| Subtotal | | 37,742.2 | 29,076.7 | 1,242.7 | 6,722.7 | 664.6 | 35.5 | 0.0 | 0.0 | 0.0 | 336 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer Trooper position from CIB to AST Detachments | Trin | 81.9 | 81.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 81.9 | A State Trooper position (PCN 12-1653) and funding is being transferred from Criminal Investigation Bureau to AST Detachment. | | | | | | | | | | | |
| Transfer Trooper position from AST Detachments to ABI | Trout | -107.4 | -107.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -107.4 | A State Trooper position (PCN 12-1409) is being transferred from AST Detachment to the Alaska Bureau of Investigation component. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer Intelligence Unit from AST Detachments to ABADE | Trout | -221.3 | -207.4 | 0.0 | -13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund | -221.3 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources.</p> <p>This change record transfers three positions and related funding from the Intelligence Unit, budgeted in AST Detachments to ABADE. The positions and funding that are transferred are a State Trooper (PCN 12-1217), Administrative Clerk II (PCN 12-1634), and a DP Technician I (PCN 12-1777).</p> | | | | | | | | | | | |
| Transfer Sex Offender Registry, Concealed Handgun, & Security Guard Licensing Programs to Statewide Services | Trout | -232.3 | -192.3 | 0.0 | -25.2 | -14.8 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 |
| 1004 Gen Fund | -57.9 | <p>The Department of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources.</p> <p>This change record transfers the Sex Offender Registry, Concealed Handgun Permit, and Security Guard Licensing programs from the Division of Alaska State Troopers to the Division of Statewide Services (Criminal Records and ID). Four positions and funding are transferred: Administrative Clerk II (PCN 12-1827) (Sex Offender Registry), Criminal Justice Technician I (PCN 12-1826) (Sex Offender Registry), Administrative Clerk III (PCN 12-1825) (Concealed Handgun Permit Program), and an Administrative Clerk III (PCN 12-1056) (Security Guard Licensing Program).</p> | | | | | | | | | | | |
| 1156 Rcpt Svcs | -174.4 | | | | | | | | | | | | |
| Transfer of human resources personnel to Division of Personnel | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.</p> | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer Major & Captain positions from Enforcement/ISU to AST Detachment | Trin | 245.3 | 226.0 | 3.4 | 14.1 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | 245.3 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. This change record transfers a Major (PCN 12-3085) and a Captain (PCN 12-3101) from Enforcement/ISU to the Alaska State Troopers, Detachments component. | | | | | | | | | | | |
| Transfer & reclass administrative position to Court Services Officer in Fairbanks | Trin | 32.1 | 32.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 32.1 | One of the department's priorities is to reallocate resources internally to create five additional Court Services Officers to improve court security in Palmer, Ketchikan, Fairbanks, and Anchorage. The Division of Administrative Services has identified two positions that can be transferred and reclassified. This change record transfers one of those positions, an Administrative Clerk II (PCN 12-4408), to the Alaska State Troopers Detachments component to be reclassified to a Court Services Officer in Fairbanks. | | | | | | | | | | | |
| Transfer Dispatcher Position from AST and Reclassify to Court Services Officer | Trout | -54.6 | -54.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -54.6 | One of the Department's priorities is to reallocate resources internally to create five additional Court Services Officers to improve court security in Palmer, Ketchikan, Fairbanks, and Anchorage. This change record transfers a Radio Dispatcher II (PCN 12-1776) position to be reclassified to a Court Services Officer in Anchorage - Judicial Services. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer from AST Director's Office to cover administrative costs of federal grants | Trin | 55.8 | 55.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 55.8 | This change record transfers funding from the AST Director's Office to cover non-federally reimbursed personal services. The Division of Alaska State Troopers has many federal grants which do not allow for AST to recover administrative costs. This transfer will budget the general fund portion of the personal services in the AST Detachment component. | | | | | | | | | | | |
| Consolidate supply operations in Administrative Services | Trout | -65.5 | -65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -65.5 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, most supply operations are consolidated in Administrative Services. A Stock & Parts Services Journey position (PCN 12-4507) is transferred in from AST Detachments. | | | | | | | | | | | |
| Consolidate computer support in Statewide Services | Trout | -238.9 | -210.7 | 0.0 | -23.7 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund | -238.9 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of the reorganization, computer support operations in the Department of Public Safety were consolidated in Statewide Services. This change record transfers in three positions and funding from the Alaska State Troopers, Detachments component. The positions are a Micro/Network Technician I (PCN 12-1778), Micro/Network Technician I PCN (12-1848), and Analyst Programmer IV PCN (12-4903). | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate aircraft services in Aircraft Section | Trout | -769.0 | -312.0 | 0.0 | -457.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund | -769.0 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of the reorganization, the department moved the Aircraft Section component from Fish and Wildlife Protection to the Alaska State Troopers (AST) and transferred to the Aircraft Section the funding for aircraft costs that were budgeted in both the AST Detachment and the Criminal Investigation Bureau (CIB).</p> <p>This change record transfers to the Aircraft Section budgeted aircraft usage costs and three positions from the AST Detachments component. The positions being transferred are an Aircraft Pilot II (PCN 12-1309), Aircraft Pilot II (PCN 12-1467), and Aircraft Pilot I (PCN 12-1547).</p> | | | | | | | | | | | |
| Consolidate Alaska State Trooper recruitment in AST Detachments | Trin | 64.0 | 52.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 64.0 | <p>The Department of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources.</p> <p>This change record transfers the one position budgeted (Criminal Justice Technician I PCN 12-3829) in Enforcement/ISU to AST Detachment to allow the Alaska State Trooper recruitment function to be centralized. Included in this transfer are funds for ABWE recruits psych exams funded through a reimbursable services agreement. The interagency receipts in AST Detachment will be eliminated with the GF transfer.</p> | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 1,139.8 | 1,139.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1,127.6 | <p>This transaction reflects the cost increases associated with several FY05 personal services rate changes:</p> | | | | | | | | | | | |
| 1007 I/A Rcpts | 6.9 | -the PERS rate has increased 5%, from 7.65% to 12.65%; | | | | | | | | | | | |
| 1055 IA/OIL HAZ | 0.9 | -the SBS maximum has increased from \$5,333.10 to \$5,468.00; | | | | | | | | | | | |
| 1061 CIP Rcpts | 2.8 | -the Terminal Leave rate has increased .96%, from .34% to 1.30%; | | | | | | | | | | | |
| 1156 Rcpt Svcs | 1.6 | -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and | | | | | | | | | | | |
| | | -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Delete excess IA/Oil Haz funding | Dec | -28.5 | -28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1055 IA/OIL HAZ | | -28.5 | | | | | | | | | | | |
| This change record reduces interagency receipts funding from the Department of Environmental Conservation (DEC) due to an anticipated (by DEC) reduction in a reimbursable services agreement (RSA) for providing dispatch support for the toll-free spill reporting program. | | | | | | | | | | | | | |
| Delete Interagency Receipts funding | Dec | -12.0 | 0.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -12.0 | | | | | | | | | | | |
| This change record deletes interagency receipts authority that is no longer needed due to the related transfer of a position and funds from the FWP to centralize the recruitment function in AST. FWP previously transferred these funds via a reimbursable services agreement. | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Improve rural law enforcement by adding 10 new troopers | Inc | 1,340.3 | 563.6 | 116.9 | 506.0 | 40.0 | 113.8 | 0.0 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1004 Gen Fund | | 1,340.3 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|

As part of the governor's efforts to improve rural law enforcement services, the department will create 10 new state trooper positions. The positions to be created are:

- Sergeant, Klawock Post (PCN 12-#020)
- State Trooper, Dillingham Post (PCN 12-#021)
- State Trooper, Nome Post (PCN 12-#022)
- State Trooper, Kotzebue Post (PCN 12-#023)
- 2 State Troopers, Bethel Post (PCN 12-#024, 12-#025)
- State Trooper, St. Mary's Post (PCN 12-#026)
- State Trooper, Dutch Harbor Post (PCN 12-#027)
- State Trooper, Iliamna Post (PCN 12-#028)
- State Trooper, Anchorage Service Unit (PCN 12-#029)

The Sergeant will supervise the five troopers currently posted in Klawock. Two are assigned to traditional trooper work while three are assigned to wildlife enforcement. Their supervisors are currently in Juneau and Ketchikan respectively.

The position in Dillingham will increase the staffing at this post in an effort to better address the needs of the communities served out of that area and to assist with the increasing court and prisoner transport activity. The post area of responsibility would be pushed out to include Goodnews Bay and Platinum in an effort to provide better service in those communities.

The Nome and Kotzebue positions will allow the department to better address the needs of the areas served out of those communities, will help with the increasing court and prisoner transport activity related to the reduction in correctional facilities in the region and will increase the department's ability to support Village Public Safety Officers (VPSO) and Village Police Officers (VPO) in the area.

The positions for Bethel and St. Mary's will increase the posts in an effort to better address the needs of the communities served out of that area. Bethel and St. Mary's are inherently busy posts with high case loads of violent crimes and search and rescue activity. As these cases most often take priority over property crimes, response to property crimes is often not as timely as is preferable. The additional troopers will aid in the department's ability to dedicate the appropriate time to these types of crimes. The addition of these positions will allow the department to address VPSO issues by the increased effort to be spent in villages.

The Dutch Harbor position will greatly improve the department's ability to respond further out on the Aleutian chain and better address the needs of the communities in that area. Although there is an Alaska Bureau of Wildlife Enforcement presence in Dutch Harbor, their ability to respond is often limited due to wildlife enforcement programs. It is anticipated

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| <p>that due to expansion of development and resultant population growth in this geographic area the need for additional trooper presence becomes necessary to address increased violations.</p> <p>The new Iliamna state trooper position will replace the current Iliamna Regional Public Safety Officer (RPSO) position, allowing it to be moved to Cold Bay. The Iliamna trooper will assume responsibility for the communities currently served by the Iliamna RPSO in addition to other communities in the region and will enhance the department's ability to address VPSO as well as drug and alcohol issues in the area. Moving the RPSO position to Cold Bay will provide more immediate service to the surrounding communities in that area in the same manner as the position was utilized in Iliamna. This position is better suited for an RPSO given the activity level and provides a local presence in the Cold Bay region.</p> <p>The Anchorage trooper position will be based in Anchorage to address all facets of rural support needs, including VPSO support. It will also address the AST responsibilities in Anchorage. This new position will assume responsibility for the communities on the west side of Cook Inlet, such as Tyonek. This change will free the Girdwood troopers, who currently handle that area, to concentrate more on traffic enforcement on the Seward and Sterling Highways in an effort to push down the fatal and serious injury accident numbers.</p> | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer Trooper position from AST Detachments to ABI | Trin | 107.4 | 107.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 107.4 | A State Trooper position (PCN 12-1409) is being transferred from AST Detachment to the Alaska Bureau of Investigation component. | | | | | | | | | | | |
| Transfer Criminal Investigations Bureau staff and funding to ABI | Trin | 3,433.9 | 2,772.0 | 69.3 | 522.3 | 70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 31 | 0 | 1 |
| 1004 Gen Fund | 3,433.9 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. This change record transfers thirty-two positions and funding from the Criminal Investigations Bureau to the new ABI component. | | | | | | | | | | | |
| Transfer Wildlife Investigative Unit from FWP Enforcement/ISU to ABI | Trin | 465.6 | 431.0 | 10.3 | 13.5 | 9.1 | 1.7 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | 465.6 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. The former Wildlife Investigation Bureau has been integrated with the Alaska Bureau of Investigation (ABI). This change record transfers a Sergeant (PCN 12-3136), 3 State Troopers (PCNs 12-3151, 12-3078, 12-3080), and an Administrative Clerk III (12-3051) from the Fish & Wildlife Protection Enforcement/ISU - Wildlife Investigative Unit to the Alaska Bureau of Investigation. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Improve criminal investigations capability | Inc | 858.3 | 403.5 | 37.2 | 358.8 | 24.0 | 34.8 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund | | 858.3 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----|-----|----|

As part of the governor's commitment to improving public safety and solving crimes, the department will create six new investigator positions in the Alaska Bureau of Investigation (ABI). These positions will help to achieve a long term goal of the department, which is to be able to address investigative needs in the Alaska State Troopers' (AST) areas of responsibility while at the same time offering major and complex crime investigation services to communities who do not or cannot maintain those services.

The positions to be created are:

- 1 Major Crimes Investigator, Soldotna (PCN 12-#014)
- 1 Major Crimes Investigator, Palmer (PCN 12-#015)
- 1 Property Crimes Investigator, Fairbanks (PCN 12-#016)
- 1 Property Crimes Investigator, Fairbanks (PCN 12-#017)
- 1 Property Crimes Investigator, Palmer (PCN 12-#018)
- 1 Property Crimes Investigator, Palmer (PCN 12-#019)

The investigator positions are strategically placed around the state in locations where the greatest local AST need exists. When a major event occurs, such as a homicide in rural Alaska, investigators are drawn from each of the areas to form a team to respond to the event. This is particularly beneficial in that every event is different and requires different types of investigative expertise. This approach allows people with specific types of investigative expertise to be assigned as dictated by the specific circumstances and needs of the event. The new positions are designed for certain locations and certain day-to-day job types but are actually part of a statewide strategy to address major crimes everywhere in the state including rural Alaska.

In Soldotna, an additional major crimes investigator is needed for the investigation of complex and serious crimes. This will allow the unit to adequately investigate these crimes and at the same time to be used as a training slot in ABI for rotation of personnel out of patrol for exposure to complex cases and investigation techniques.

One of the Palmer positions will conduct major investigations. This position will reduce the backlog of sexual abuse of a minor cases currently being investigated as well as the wide variety of violent crime events that occur in the Mat-Su Valley.

The two additional property crimes investigators for Palmer will be specifically tasked with burglary offenses. Burglary is a major crime problem in the Mat-Su area as well as in other areas of the state. It is known from experience that solving burglaries and taking burglars off the street results in the solving of many other crimes, including sexual assaults, drug and alcohol crimes, vehicle and other thefts, and a whole myriad of crimes associated with the marketing of stolen property.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |

Using these positions to take some of the workload off the patrol units will allow more time to address other important issues such as traffic and driving while intoxicated enforcement, and patrolling neighborhoods where there has been limited coverage.

The two positions for a property crimes unit in Fairbanks will address the same issues as those in Palmer.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---------------------|---------------|----------------|-------------------|--------------|--------------|--------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| | Totals | 4,865.2 | 3,713.9 | 116.8 | 894.6 | 103.4 | 36.5 | 0.0 | 0.0 | 0.0 | 43 | 0 | 1 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer Criminal Investigations Bureau staff and funding to ABADE | Trin | 1,274.9 | 897.4 | 23.8 | 329.6 | 24.1 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund | 1,274.9 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. This change record transfers eleven positions and funding from the Criminal Investigation Bureau component to the Alaska Bureau of Alcohol & Drug Enforcement component. | | | | | | | | | | | |
| Transfer Intelligence Unit from AST Detachments to ABADE | Trin | 221.3 | 207.4 | 0.0 | 13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | 221.3 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. This change record transfers three positions and related funding from the Intelligence Unit, budgeted in AST Detachments to ABADE. The positions and funding that are transferred are a State Trooper (PCN 12-1217), Administrative Clerk II (PCN 12-1634), and a DP Technician I (PCN 12-1777). | | | | | | | | | | | |
| Transfer Captain position from FWP Enforcement/ISU to ABADE | Trin | 112.7 | 112.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 112.7 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. This change record transfers a Captain (PCN 12-3006) from the FWP Enforcement/ISU component to ABADE. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Bureau of Alcohol and Drug Enforcement (2745)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|---|-------------------|-------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Combat illegal drug and alcohol activity | Inc | 608.6 | 292.2 | 31.8 | 239.2 | 16.0 | 29.4 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | 608.6 | <p>As part of the governor's commitment to combat illegal drug and alcohol activity in Alaska, the department will create four new law enforcement positions. The positions are:</p> <ul style="list-style-type: none"> 1 Sergeant, Major Offender Unit, Anchorage (PCN 12-#010) 1 Investigator, Major Offender Unit, Anchorage (PCN 12-#011) 1 Investigator, Mat-Su Unit, Wasilla (PCN 12-#012) 1 Investigator, WAANT, Dillingham (PCN 12-#013) <p>The two positions in the Major Offender Unit will improve the effectiveness of the unit in conducting investigations of the worst offenders in the importation, manufacture, and distribution of illegal drugs and alcohol. This unit will identify and target the individuals and organizations that are worst offenders. It will support other regional drug and alcohol units in the interdiction and investigation of drugs and alcohol destined for rural Alaska.</p> <p>The strategy is to commit the resources necessary to eliminate major offenders and reduce the ability of drug and alcohol traffickers to move illicit substances into rural Alaska.</p> <p>The position for the Mat-Su Unit will bring the Mat-Su Unit up to previous staffing levels in an area with a tremendous amount of illegal drug activity. The Mat-Su unit is heavily involved in ongoing investigations into cocaine trafficking, and marijuana growing and trafficking. Like other areas of the state, this unit is faced with an increased presence of methamphetamine lab operations that are taking more and more investigative time.</p> <p>The position in Dillingham will extend the Western Alaska Alcohol and Narcotics (WAANT) Unit into the Bristol Bay area on a full time basis. This is an area with a significant drug and alcohol problem that can be positively impacted with additional dedicated drug and alcohol investigative resources.</p> | | | | | | | | | | | |
| Totals | | 2,217.5 | 1,509.7 | 55.6 | 582.7 | 40.1 | 29.4 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Bureau of Wildlife Enforcement (2746)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|--------------|----------------|--------------|------------|-----------------|---------------|------------|-----------|-----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer FWP Enforcement/ISU positions & funding to new ABWE | Trin | 11,448.3 | 8,834.9 | 483.8 | 1,837.5 | 282.2 | 9.9 | 0.0 | 0.0 | 0.0 | 98 | 19 | 0 |
| 1004 Gen Fund | 10,764.8 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. Fish & Wildlife Protection activities are now budgeted in the Alaska Bureau of Wildlife Enforcement (ABWE) component within the Alaska State Troopers. | | | | | | | | | | | |
| 1007 I/A Rcpts | 65.6 | | | | | | | | | | | | |
| 1061 CIP Rcpts | 137.9 | | | | | | | | | | | | |
| 1134 F&G CFP | 480.0 | This change record transfers most of the positions from the FWP Enforcement/ISU component to ABWE, including troopers and support positions. | | | | | | | | | | | |
| Transfer operational costs from FWP Director's Office to ABWE | Trin | 13.8 | 0.0 | 6.0 | 6.5 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 13.8 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. Fish & Wildlife Protection activities are now budgeted in the Alaska Bureau of Wildlife Enforcement component within the Alaska State Troopers. | | | | | | | | | | | |
| | | This change record transfers some of the operational costs from the FWP Director's Office component to the ABWE component. | | | | | | | | | | | |
| Totals | | 11,462.1 | 8,834.9 | 489.8 | 1,844.0 | 283.5 | 9.9 | 0.0 | 0.0 | 0.0 | 98 | 19 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Aircraft Section (492)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate aircraft services in Aircraft Section - aircraft costs from AST Detachments) | Trin | 769.0 | 312.0 | 0.0 | 457.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | 769.0 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of the reorganization, the department moved the Aircraft Section component from Fish and Wildlife Protection to the Alaska State Troopers (AST) and transferred to the Aircraft Section the funding for aircraft costs that were budgeted in both the AST Detachment and the Criminal Investigation Bureau (CIB).</p> <p>This change record transfers to the Aircraft Section budgeted aircraft usage costs and three positions from the AST Detachments component. The positions being transferred are an Aircraft Pilot II (PCN 12-1309), Aircraft Pilot II (PCN 12-1467), and Aircraft Pilot I (PCN 12-1547).</p> | | | | | | | | | | | |
| Consolidate aircraft services in Aircraft Section - aircraft costs from CIB | Trin | 21.3 | 0.0 | 0.0 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 21.3 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of the reorganization, the department moved the Aircraft Section component from Fish and Wildlife Protection to the Alaska State Troopers (AST) and transferred to the Aircraft Section the funding for aircraft costs that were budgeted in both the AST Detachment and the Criminal Investigation Bureau (CIB).</p> <p>This change record transfers the funding for aircraft costs that were budgeted in the CIB to the Aircraft Section component.</p> | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 31.4 | <p>This transaction reflects the cost increases associated with several FY05 personal services rate changes:</p> | | | | | | | | | | | |
| 1134 F&G CFP | 1.1 | <p>-the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p> | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Aircraft Section (492)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------------|--|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Delete excess IA Rcpt - Aircraft RSA eliminated with GF transfers (Det & CIB) | Dec | -470.0 | 0.0 | 0.0 | -470.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -470.0 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of the reorganization, the department moved the Aircraft Section component from Fish and Wildlife Protection to the Alaska State Troopers (AST) and transferred to the Aircraft Section the funding for aircraft costs that were budgeted in both the AST Detachment and the Criminal Investigation Bureau (CIB).</p> <p>In prior years, these funds were received in the Aircraft Section via budgeted interagency receipts (I/A Rcpts). As a result of this change to budget the funds where they are being spent, the I/A Rcpts funding is no longer needed.</p> | | | | | | | | | | |
| Totals | | 352.8 | 344.5 | 0.0 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Marine Enforcement (493)

RDU: Alaska State Troopers (160)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate trooper housing costs in Rural Trooper Housing component | Trout | -46.0 | 0.0 | 0.0 | -46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -46.0 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of the reorganization, the Department transferred the wildlife patrol and enforcement functions in the Fish & Wildlife Protection Enforcement/ISU component to the Alaska Bureau of Wildlife Enforcement (ABWE) component and moved the Aircraft Section and Marine Enforcement components from Fish and Wildlife Protection to the Alaska State Troopers budget.</p> <p>This change record transfers the trooper housing costs formerly budgeted in the Enforcement/ISU and Marine Enforcement components to the Rural Trooper Housing component. The costs that are transferred include leases and utilities for the ABWE Troopers.</p> | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 96.0 | 96.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 86.1 | <p>This transaction reflects the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| 1134 F&G CFP | 9.9 | | | | | | | | | | | | |
| Totals | | 50.0 | 96.0 | 0.0 | -46.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|----------------|-------------------|------------|-------------|------------|------------|-----------------|----------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 6,398.4 | 0.0 | 0.0 | 113.2 | 0.0 | 0.0 | 0.0 | 6,285.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6,398.4 | | | | | | | | | | | |
| ADN 1240002 VPSO Contracts Sec 1, Ch 83, Veto SLA 2003, pg 29, ln 24 (HB 75) | | -962.0 | 0.0 | 0.0 | -19.7 | 0.0 | 0.0 | 0.0 | -942.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -962.0 | | | | | | | | | | | |
| <p>This transaction reflects the Governor's veto of \$962.0 of the FY2004 general fund appropriation to the Village Public Safety Officer Program. The appropriation made in Sec 1, Ch 83, SLA 2003, page 29, line 22 is reduced from \$6,755.8 to \$5,793.8, and the allocation to the VPSO Contracts component is reduced to \$5,436.4.</p> <p>State funding is eliminated for VPSOs with the following non-profit organizations: Chugachmiut (\$181.6), Kodiak Area Native Association (\$332.8), and Central Council Tlingit and Haida Indian Tribes of Alaska (\$447.6).</p> <p>This reduction will eliminate the grants that served Kodiak Island, Southeast Alaska and Southcentral Alaska areas. These areas report the lowest activity in offenses, searches and rescues, and calls for service of all the non-profits. At least 3 of 15 positions are vacant on average at any one time.</p> <p>First response that previously was provided by a VPSO will now come from a trooper traveling from the hub communities, a Village Police Officer (VPO) that is funded by the community, or a locally funded police officer. Many rural communities are already without a VPSO and rely on VPOs, volunteers, or troopers to respond. The department is also encouraging impacted communities to seek federal or other funds to support a continued first responder effort.</p> | | | | | | | | | | | | | |
| Subtotal | | 5,436.4 | 0.0 | 0.0 | 93.5 | 0.0 | 0.0 | 0.0 | 5,342.9 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: VPSO Contracts (516)

RDU: Village Public Safety Officer Program (161)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|--|------------|----------------|-------------------|------------|--------------|------------|------------|-----------------|----------------|------------|----------|----------|----------|
| | | | | | | | | | | Misc. | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer from Grants for Increased Liability Insurance Costs for VPSOs - ADN 1240085 | LIT | 0.0 | 0.0 | 0.0 | 41.5 | 0.0 | 0.0 | 0.0 | -41.5 | 0.0 | 0 | 0 | 0 |
| <p align="center">Liability insurance for VPSO officers has increased to \$135,000 in FY2004. This line item transfer allows for payment of the increased insurance premium.</p> | | | | | | | | | | | | | |
| Subtotal | | 5,436.4 | 0.0 | 0.0 | 135.0 | 0.0 | 0.0 | 0.0 | 5,301.4 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Totals | | 5,436.4 | 0.0 | 0.0 | 135.0 | 0.0 | 0.0 | 0.0 | 5,301.4 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Support (517)

RDU: Village Public Safety Officer Program (161)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|-------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 357.4 | 162.6 | 23.8 | 137.3 | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | | 247.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | | 110.4 | | | | | | | | | | | |
| Subtotal | | 357.4 | 162.6 | 23.8 | 137.3 | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 357.4 | 162.6 | 23.8 | 137.3 | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 2.0 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: | | | | | | | | | | | |
| 1061 CIP Rcpts | 4.7 | -the PERS rate has increased 5%, from 7.65% to 12.65%; | | | | | | | | | | | |
| | | -the SBS maximum has increased from \$5,333.10 to \$5,468.00; | | | | | | | | | | | |
| | | -the Terminal Leave rate has increased .96%, from .34% to 1.30%; | | | | | | | | | | | |
| | | -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and | | | | | | | | | | | |
| | | -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Support (517)

RDU: Village Public Safety Officer Program (161)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------------|--------------|-------------------|-------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 364.1 | 169.3 | 23.8 | 137.3 | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------------|-------------------|-------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 978.0 | 288.8 | 45.0 | 616.1 | 16.1 | 12.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1156 Rcpt Svcs | | 978.0 | | | | | | | | | | | |
| Subtotal | | 978.0 | 288.8 | 45.0 | 616.1 | 16.1 | 12.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer from Contractual to Supplies for Law Enforcement Training Support - ADN 1240086 | LIT | 0.0 | 0.0 | 0.0 | -30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| An increase in the supply authorization is necessary to support law enforcement academies and in-service and advanced training statewide. Contractual expenditures will be adjusted to allow for this transfer of authority, which aligns the Council's budget with historical expenditures. | | | | | | | | | | | | | |
| Subtotal | | 978.0 | 288.8 | 45.0 | 586.1 | 46.1 | 12.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Adjust line items to match projected expenditures | LIT | 0.0 | -5.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| APSC is requesting transfer of authority to align FY2005 authorization with anticipated obligations. | | | | | | | | | | | | | |
| This will reduce personal services authority to reflect savings from turn-over in personnel, since positions have been filled at lower steps, while providing sufficient contractual authority for training purposes. | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Police Standards Council (519)

RDU: Alaska Police Standards Council (162)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|-------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | 11.5 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| Totals | | 989.5 | 295.3 | 45.0 | 591.1 | 46.1 | 12.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|----------------|-------------------|-------------|----------------|-------------|-------------|-----------------|----------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 9,734.8 | 523.9 | 61.5 | 1,255.3 | 12.3 | 6.2 | 0.0 | 7,875.6 | 0.0 | 8 | 0 | 0 |
| 1002 Fed Rcpts | | 4,960.6 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 765.4 | | | | | | | | | | | |
| 1171 PFD Crim | | 4,008.8 | | | | | | | | | | | |
| Subtotal | | 9,734.8 | 523.9 | 61.5 | 1,255.3 | 12.3 | 6.2 | 0.0 | 7,875.6 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Line Item Transfer to Adjust Authority Per Federal Grant Requirements, Including 77000 - ADN 1240087 | LIT | 0.0 | -27.0 | 22.0 | -105.0 | 0.0 | 10.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 9,734.8 | 496.9 | 83.5 | 1,150.3 | 12.3 | 16.2 | 0.0 | 7,975.6 | 0.0 | 8 | 0 | 0 |

CDVSA is requesting transfer of authority to align FY2004 authorization with anticipated obligations.

This will reduce personal services authority to reflect savings from turn-over in personnel, since positions have been filled at lower steps, while providing sufficient travel authority for on-site audits of CDVSA sub-grantees (non-profit programs), travel for training on new database, and Council members' travel.

Also, based on recent decisions made by the Council, the department is requesting transfer of authority from contractual services to grants to meet CDVSA's grant obligations and utilize federal funding that is available for sub-grants in FY2004.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Replace PFD Crim with GF and TANF | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 351.8 | The amount available for appropriation from PFD felon funds is reduced in FY2005 by a total of \$3,338.9. The Department of Public Safety's share of this reduction is \$1,101.8, of which \$551.8 is being replaced with general funds, and \$550.0 with Temporary Assistance for Needy Families funds provided through interagency receipts from the Department of Health and Social Services. | | | | | | | | | | | |
| 1007 I/A Rcpts | 550.0 | | | | | | | | | | | | |
| 1171 PFD Crim | -901.8 | | | | | | | | | | | | |
| Reduce federal authorization to reflect anticipated receipts | Dec | -648.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -648.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -648.0 | In FY2003, CDVSA received authority to spend an additional \$1,470.0 in federal funds reserved from prior year Violence Against Women Act (VOCA) grants. The reserves were used to replace TANF Interagency Receipts from the Department of Health and Social Services. These VOCA reserves will be gone at the end of FY2004. The CDVSA has received two new federal grants in FY2004, and is actively seeking alternative federal grants to replace part of the VOCA reserves. While sufficient authority is being left in the component to receive the new grants, and other alternative funds if they can be obtained, this decrement reduces federal authority by \$648.0, an amount the council does not believe it will be possible to replace in FY2005. | | | | | | | | | | | |
| The size of the reduction understates the impact. The new grants that have been received are for specific, defined programs, and not available for direct services to victims. The loss of the VOCA reserves actually represents an estimated \$1.1 million reduction to direct services to victims, which will greatly impact the ability of the 21 council-funded programs to provide services to victims of domestic violence and sexual assault. In anticipation of this shortfall, the council is currently looking at cost-cutting measures to increase efficiency while attempting to lessen the impact of these cuts on shelter programs. | | | | | | | | | | | | | |
| Adjust funding to match expected expenditures | LIT | 0.0 | -2.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer personal services savings from staff turnover to match expected contractual cost increases. | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Positions | | | |
|--|---------------|----------------|--|-------------|----------------|-------------|-------------|-----------------|----------------|------------|----------|----------|----------|
| | | | | | | | | | | Misc. | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Delete unrealizable funding source due to PERS increment | Dec | -10.6 | -10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim | | -10.6 | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 19.4 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 3.1 | | | | | | | | | | | | |
| 1007 I/A Rcpts | 5.7 | | | | | | | | | | | | |
| 1171 PFD Crim | 10.6 | | | | | | | | | | | | |
| | | | This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | |
| | Totals | 9,095.6 | 503.7 | 83.5 | 1,152.3 | 12.3 | 16.2 | 0.0 | 7,327.6 | 0.0 | 8 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Batterers Intervention Program (2241)

RDU: Council on Domestic Violence and Sexual Assault (164)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------------|-------------------|------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim | 200.0 | | | | | | | | | | | | |
| Subtotal | | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Replace PFD Crim with General Fund | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 200.0 | | | | | | | | | | | | |
| 1171 PFD Crim | -200.0 | | | | | | | | | | | | |
| The amount available for appropriation from PFD felon funds is reduced in FY2005 by a total of \$3,338.9. The Department of Public Safety's share of this reduction is \$1,101.8, of which \$551.8 is being replaced with general funds, and \$550.0 with Temporary Assistance for Needy Families funds provided through Interagency Receipts from the Department of Health and Social Services. \$200.0 of the GF fund change takes place in this component. | | | | | | | | | | | | | |
| Totals | | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------------|-------------------|---|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 690.2 | 547.9 | 39.1 | 97.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund | | 594.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 95.9 | | | | | | | | | | | |
| Subtotal | | 690.2 | 547.9 | 39.1 | 97.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer from Contractual Services to Travel - ADN 1240088 | LIT | 0.0 | 0.0 | 10.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Subtotal | | 690.2 | 547.9 | 49.1 | 87.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer Secretary from FWP Director's Office to Records and ID component | Trin | 31.3 | 27.5 | 0.0 | 3.2 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 31.3 | | | | | | | | | | | |
| | | | | This change record reflects a transfer of funding used to cover 50% of the cost of a Secretary (PCN 12-3005) in Anchorage which will support the director of Statewide Services as well as the Commissioner's Office in Anchorage. The position and the remaining funding are budgeted in the Alaska Criminal Records and Identification component. | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|-------------|-------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 12.8 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 12.8 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| Totals | | 734.3 | 588.2 | 49.1 | 90.2 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Training Academy (524)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|---|-------------------|--------------|--------------|--------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,517.2 | 646.6 | 246.9 | 404.6 | 167.6 | 51.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 878.1 | | | | | | | | | | | |
| 1005 GF/Prgm | | 19.3 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 619.8 | | | | | | | | | | | |
| Subtotal | | 1,517.2 | 646.6 | 246.9 | 404.6 | 167.6 | 51.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 1,517.2 | 646.6 | 246.9 | 404.6 | 167.6 | 51.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 26.5 | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 23.0 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: | | | | | | | | | | | |
| 1007 I/A Rcpts | 3.5 | -the PERS rate has increased 5%, from 7.65% to 12.65%; | | | | | | | | | | | |
| | | -the SBS maximum has increased from \$5,333.10 to \$5,468.00; | | | | | | | | | | | |
| | | -the Terminal Leave rate has increased .96%, from .34% to 1.30%; | | | | | | | | | | | |
| | | -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and | | | | | | | | | | | |
| | | -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Training Academy (524)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------------|----------------|-------------------|--------------|--------------|--------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 1,543.7 | 673.1 | 246.9 | 404.6 | 167.6 | 51.5 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|----------------|-------------------|-------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 1,825.5 | 1,578.3 | 19.4 | 187.6 | 38.2 | 2.0 | 0.0 | 0.0 | 0.0 | 26 | 0 | 0 |
| 1004 Gen Fund | | 1,506.8 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 318.7 | | | | | | | | | | | |
| Subtotal | | 1,825.5 | 1,578.3 | 19.4 | 187.6 | 38.2 | 2.0 | 0.0 | 0.0 | 0.0 | 26 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer IA from R&I to Administrative Services-ADN 1240089 | Trin | 117.0 | 117.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 117.0 | | | | | | | | | | | |
| In order to fund personal services within the Administrative Services component, excess interagency receipt authority is being transferred from Alaska Criminal Records and Identification to Administrative Services. | | | | | | | | | | | | | |
| Adjust Position Count in FY2004 Management Plan - ADN 1240100 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Subtotal | | 1,942.5 | 1,695.3 | 19.4 | 187.6 | 38.2 | 2.0 | 0.0 | 0.0 | 0.0 | 27 | 0 | 0 |

In the FY2004 Governor's Amended Budget, one Department of Public Safety Administrative Services Manager-Juneau position in the Administrative Services' component was proposed for deletion (12-4204), along with a reduction in general fund authority.

12-4204 has been reinstated in the Administrative Services component in ABS in the FY2004 Management Plan, and the Administrative Services Manager-Anchorage position in AK Criminal Records and Identification (12-4212) is deleted as part of the department's reorganization.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer Mail Svcs Courier position to DOA Central Mail | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| <p>A Mail Services Courier position (PCN 12-4603) is transferred to the Department of Administration to assist with the consolidation of mail services in Juneau. The position processes incoming and outgoing Central Mail Service (CMS) customer mail and is funded by Interagency Receipts. The position's costs are allocated to agencies based upon the CMS cost allocation plan.</p> | | | | | | | | | | | | | |
| Central Mail Svcs consolidation line item adjustment | LIT | 0.0 | -5.8 | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This change record moves funding from personal services into contractual for payment to Department of Administration for consolidated Central Mail services.</p> | | | | | | | | | | | | | |
| Transfer of human resources positions to Division of Personnel | Atrout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| <p>All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.</p> | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Human resources integration funding transfer Atrin | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

1004 Gen Fund 39.7 All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100 percent funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

- Administration 103.5
- Corrections 151.0
- Education 7.0
- Fish and Game 183.8
- Health and Social Services 150.5
- Labor and Workforce Dev. 64.4
- Law 114.3
- Military and Veterans' Affairs 94.5
- Public Safety 39.7
- Revenue 52.1
- Transportation 333.1
- Tota 1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall savings are \$643.2.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|--|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----|-----|----|
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| HR consolidation line item adjustment | LIT | 0.0 | -547.6 | 0.0 | 547.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. This change record moves the personal services costs associated with the consolidation into contractual for payment to Division of Personnel for human resources services.

| | | | | | | | | | | | | | |
|---|--------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Changes to Retirement and Other Personal Services Rates | SalAdj | 67.0 | 67.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|--------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

| | | |
|----------------|------|--|
| 1004 Gen Fund | 51.7 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. |
| 1007 I/A Rcpts | 15.3 | |

| | | | | | | | | | | | | | |
|--|------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Consolidate supply operations in Administrative Services | Trin | 65.5 | 65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|--|------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

| | | |
|---------------|------|---|
| 1004 Gen Fund | 65.5 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, most supply operations are consolidated in Administrative Services. |
|---------------|------|---|

A Stock & Parts Services Journey position (PCN 12-4507) is transferred in from AST Detachments.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services - (Enf/ISU) | Trin | 88.3 | 81.8 | 0.0 | 6.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund | 88.3 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.</p> <p>This change record transfers in two positions and funding from Fish & Wildlife Protections Enforcement/ISU; Accounting Clerk II (PCN 12-3824), and Administrative Clerk II (PCN 12-3806).</p> | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services - (FWP Dir Ofc 491) | Trin | 96.8 | 87.5 | 1.8 | 6.3 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 96.8 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.</p> <p>This change record transfers in one position, Administrative Manager III (PCN 12-3162), and funding from the Fish & Wildlife Protection Director's Office component (491).</p> | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services (AST Dir Ofc 508) | Trin | 364.8 | 316.1 | 2.5 | 37.3 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1004 Gen Fund | 364.8 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.</p> <p>This change record transfers in five positions and funding from the Alaska State Troopers' Director's Office. The positions are: Accounting Supervisor I (PCN 12-1151), Administrative Manager IV (PCN 12-1449), Accounting Clerk II (PCN 12-1460), Accounting Clerk I (PCN 12-1492), and Accounting Clerk II (PCN 12-1636).</p> | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services - (APSIN) | Trin | 72.4 | 70.2 | 0.0 | 2.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 72.4 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.</p> <p>This change record transfers in one position, Administrative Manager II PCN (12-4712), and funding from the APSIN component.</p> | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services (NTF) | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.</p> <p>This change record transfers in three positions without funding to Administrative Services. Since these positions are funded with a mixture of federal and general funds, a reimbursable services agreement will be required. The positions being transferred are a Grants Administrator II (PCN 12-1769), Grants Administrator I (PCN 12-1782) and an Accounting Technician II (PCN 12-1190).</p> | | | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services - (FP) | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.</p> <p>This change record transfers in three positions from the Fire Prevention Operations component. Administrative Manager II (PCN 12-2020), Accounting Clerk II (PCN 12-2033), and Accounting Clerk II (PCN 12-2038) were transferred without funding. A reimbursable services agreement will provide funding for costs associated with these positions as they are budgeted with receipt support services funds.</p> | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|---|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Adjust funding to match expected expenditures | LIT | 0.0 | -40.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funding to match expected contractual cost increases. | | | | | | | | | | | | | |
| Transfer & reclassify administrative position to Court Services Officer in Fairbanks | Trout | -32.1 | -32.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -32.1 | One of the Department's priorities is to reallocate resources internally to create five additional Court Services Officers to improve court security in Palmer, Ketchikan, Fairbanks, and Anchorage. The Division of Administrative Services has identified two positions that can be transferred and reclassified. This change record transfers one of those positions, an Administrative Clerk II (PCN 12-4408), to the Alaska State Troopers Detachments component to be reclassified to a Court Services Officer in Fairbanks. | | | | | | | | | | | |
| Transfer & reclassify administrative position to Court Services Officer in Anchorage | Trout | -40.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -40.0 | One of the Department's priorities is to reallocate resources internally to create five additional Court Services Officers to improve court security in Palmer, Ketchikan, Fairbanks, and Anchorage. The Division of Administrative Services has identified two positions that can be transferred and reclassified. This change record transfers one of those positions, an Administrative Services Manager (PCN 12-4204), to the Judicial Services component to be reclassified to a Court Services Officer in Anchorage. | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Administrative Services (525)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--|-------------------|-------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services - I/A Receipts funding for Positions | Inc | 389.2 | 371.3 | 0.0 | 17.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | 389.2 | <p>As part of the DPS reorganization, fiscal operations have been consolidated in Administrative Services. Five positions are transferred in without funding because of the specialized nature of funds supporting the positions. Three positions (two Accounting Clerk II's and one Administrative Manager II) were transferred without funding to Administrative Services component from Fire Prevention Operations component and three positions (Grants Administrator II, Grants Administrator I, and Accounting Technician II) were transferred without funding from the Narcotics Task Force as part of the Grants unit consolidation.</p> <p>This change record is a technical adjustment to increase Administrative Services' interagency receipts authority for costs associated with these positions to allow continuation funding via RSAs from Fire Prevention Operations and Narcotics Task Force components.</p> | | | | | | | | | | | |
| Delete Interagency Receipts funding for positions transferred to Judicial Services | Dec | -31.7 | -31.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | -31.7 | <p>This deletes Interagency Receipts funding associated with two positions (12-4204, 12-4408) transferred to Judicial Services and reclassified to Court Services Officer positions.</p> | | | | | | | | | | | |
| Totals | | 3,022.4 | 2,057.5 | 23.7 | 890.2 | 49.0 | 2.0 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | | |
|---|------------|--------------|-------------------|------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP | |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 503.1 | 0.0 | 0.0 | 503.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| 1004 Gen Fund | 503.1 | | | | | | | | | | | | | |
| Subtotal | | 503.1 | 0.0 | 0.0 | 503.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | | |
| Subtotal | | 503.1 | 0.0 | 0.0 | 503.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | | |
| Totals | | 503.1 | 0.0 | 0.0 | 503.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------------|--|-------------|--------------|------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 912.5 | 672.2 | 28.3 | 192.1 | 6.6 | 13.3 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1005 GF/Prgm | | 755.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 157.5 | | | | | | | | | | | |
| Subtotal | | 912.5 | 672.2 | 28.3 | 192.1 | 6.6 | 13.3 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 912.5 | 672.2 | 28.3 | 192.1 | 6.6 | 13.3 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 27.0 | | | | | | | | | | | |
| | | | This transaction reflects the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------------|--------------|-------------------|-------------|--------------|------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 939.5 | 699.2 | 28.3 | 192.1 | 6.6 | 13.3 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,186.7 | 1,507.1 | 22.3 | 523.5 | 42.6 | 91.2 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts | | 131.7 | | | | | | | | | | | |
| 1004 Gen Fund | | 947.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,037.3 | | | | | | | | | | | |
| 1108 Stat Desig | | 70.0 | | | | | | | | | | | |
| Subtotal | | 2,186.7 | 1,507.1 | 22.3 | 523.5 | 42.6 | 91.2 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer GF to APSIN for Statewide Services Trin | | 47.0 | 47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Division Director Shared Costs - ADN | | | | | | | | | | | | | |
| 1240090 | | | | | | | | | | | | | |

1004 Gen Fund 47.0

In FY2004, the Department of Public Safety has reorganized and created the Division of Statewide Services to improve responsiveness of the department to the public statewide.

The following programs fall under this division: Alaska Public Safety Information Network (APSIN), Alaska Criminal Records and Identification (R&I), the Alaska State Crime Laboratory (Laboratory Services), sex offender registry, concealed handgun program, and permits and licensing for security guards.

In the FY2004 Management Plan, the department has transferred a vacant Director position, 12-3001, from Fish and Wildlife Protection Director's Office, to Alaska Criminal Records and Identification to head up the new division. The position is split across R&I, APSIN, and Laboratory Services 40%, 40%, and 20%. This transfer moves general funds to APSIN from R&I to fund the portion of the position budgeted in APSIN.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--|-------------------|-------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer from Equipment to Supplies - ADN 1240092 | LIT | 0.0 | 0.0 | 0.0 | 0.0 | 5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This reallocation of authorization between Equipment and Supplies more accurately reflects the spending for this component. Computer consumables, office supplies, and paper require more funding than has traditionally been allocated to Line 74000.</p> | | | | | | | | | | | | | |
| Budget Long Term Non-Permanent APSIN Redesign Project Assistant - ADN 124102 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| <p>The APSIN redesign project is expected to continue for two to five years. This long-term non-permanent project assistant position (12-#009) will ensure that tasks associated with a project of this scope are accomplished in a timely manner. Duties will include organization of project document files, organizing meetings, and other critical administrative project tasks. The position is funded with an unbudgeted capital RSA (federally funded capital project within the Department of Public Safety.)</p> | | | | | | | | | | | | | |
| Subtotal | | 2,233.7 | 1,554.1 | 22.3 | 523.5 | 47.6 | 86.2 | 0.0 | 0.0 | 0.0 | 18 | 0 | 1 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate fiscal operations in Administrative Services | Trout | -72.4 | -70.2 | 0.0 | -2.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -72.4 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of that reorganization, fiscal operations have been consolidated in Administrative Services.</p> <p>This change record transfers one position and funding, Administrative Manager II PCN (12-4712).</p> | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Consolidate computer support in Statewide Services | Trin | 238.9 | 210.7 | 0.0 | 23.7 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund | 238.9 | <p>The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. As part of the reorganization, computer support operations in the Department of Public Safety were consolidated in Statewide Services.</p> <p>This change record transfers in three positions and funding from the Alaska State Troopers, Detachments component. The positions are a Micro/Network Technician I (PCN 12-1778), Micro/Network Technician I PCN (12-1848), and Analyst Programmer IV PCN (12-4903).</p> | | | | | | | | | | | |
| Add funding to budget APSIN redesign project assistant | Inc | 57.5 | 57.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | 57.5 | <p>The APSIN redesign project, funded with an unbudgeted reimbursable services agreement in FY2004, is expected to continue for two to five years. A long-term, non-permanent project assistant position was added in the FY2004 Management Plan to ensure that tasks associated with a project of this scope are accomplished in a timely manner. This increment will budget the entire cost of this position in FY2005.</p> | | | | | | | | | | | |
| Adjust funding to match expected expenditures | LIT | 0.0 | -22.3 | 0.0 | 22.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjust line items to more accurately reflect anticipated costs in contractual. | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 61.1 | 61.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 32.5 | <p>This transaction reflects the cost increases associated with several FY05 personal services rate changes:</p> | | | | | | | | | | | |
| 1007 I/A Rcpts | 28.4 | <p>-the PERS rate has increased 5%, from 7.65% to 12.65%;</p> | | | | | | | | | | | |
| 1061 CIP Rcpts | 0.2 | <p>-the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> | | | | | | | | | | | |
| <p>-the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> | | | | | | | | | | | | | |
| <p>-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> | | | | | | | | | | | | | |
| <p>-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p> | | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------------|----------------|-------------------|-------------|--------------|-------------|-------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 2,518.8 | 1,790.9 | 22.3 | 567.5 | 51.9 | 86.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 1 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---|------------|---|-------------------|-------------|----------------|-------------|--------------|--------------------|------------------|------------|-----------|----------|----------|
| | | ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | |
| Conference Committee | ConfCom | 4,269.6 | 1,718.8 | 58.8 | 2,224.1 | 59.8 | 208.1 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| 1002 Fed Rcpts | | 999.7 | | | | | | | | | | | |
| 1004 Gen Fund | | 827.7 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,114.4 | | | | | | | | | | | |
| 1156 Rcpt Svcs | | 1,327.8 | | | | | | | | | | | |
| Subtotal | | 4,269.6 | 1,718.8 | 58.8 | 2,224.1 | 59.8 | 208.1 | 0.0 | 0.0 | 0.0 | 32 | 0 | 0 |
| | | ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | |
| Transfer PCN 12-3001 Division Director from Trin FWP DO to R&I-ADN 1240050 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

In FY2004, the Department of Public Safety has reorganized and created the Division of Statewide Services to improve responsiveness of the department to the public statewide.

The following programs fall under this division: Alaska Public Safety Information Network (APSIN), Alaska Criminal Records and Identification (R&I), the Alaska State Crime Laboratory (Laboratory Services), sex offender registry, concealed handgun program, and permits and licensing for security guards.

In the FY2004 Management Plan, the department has transferred a vacant Director position, 12-3001, from Fish and Wildlife Protection Director's Office, to Alaska Criminal Records and Identification to head up the new division. The position is split across R&I, APSIN, and Laboratory Services 40%, 40%, and 20%.

| | | | | | | | | | | | | | |
|---|-------|--------|-------|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Transfer IA from R&I to Administrative Services-ADN 1240089 | Trout | -117.0 | -70.0 | 0.0 | -47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -117.0 | | | | | | | | | | | |

In order to fund personal services within the Administrative Services component, excess interagency receipt authority is being transferred from Alaska Criminal Records and Identification to Administrative Services.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----|-----|----|
|---------------------|------------|--------|-------------------|--------|-------------|----------|-----------|--------------------|------------------|-------|-----|-----|----|

***** Changes From FY2004 Authorized To FY2004 Management Plan *****

| | | | | | | | | | | | | | |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Transfer PFT Adm Clk II (PCN 12-?045/12-3008) from R&I to FWP Fmf/ISU-ADN 1240071 | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

A vacant, newly authorized Administrative Clerk II position (PCN 12-?045) is being transferred from the Alaska Criminal Records and Identification component to FWP Enforcement & Investigative Services Unit to allow the reinstatement of an administrative clerk position 12-3008 in Big Lake that was deleted in the FY2004 Governor's Amended Budget. The PCN number has already been correctly reassigned to 12-3008.

Because of a projected shortfall in FY2004 actual interagency receipts in Alaska Criminal Records and ID (R&I), the transfer of this vacant, unfunded position will have no impact on R&I.

| | | | | | | | | | | | | | |
|---|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Transfer PFT PCN 12-?047 Admin Clerk III from R&I to AST Detachments as Adm Clk II - ADN 1240084 | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|---|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Administrative Clerk III (PCN 12-?047) is being transferred from Alaska Criminal Record and Identification component to the AST Detachments component. This position will be reclassified to an Administrative Clerk II in Cantwell and will provide clerical support for the Cantwell State Trooper post.

| | | | | | | | | | | | | | |
|--|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Transfer GF to APSIN for Statewide Services Division Director Shared Costs - ADN 1240090 | Trout | -47.0 | -47.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|

1004 Gen Fund -47.0

In FY2004, the Department of Public Safety has reorganized and created the Division of Statewide Services to improve responsiveness of the department to the public statewide.

The following programs fall under this division: Alaska Public Safety Information Network (APSIN), Alaska Criminal Records and Identification (R&I), the Alaska State Crime Laboratory (Laboratory Services), sex offender registry, concealed handgun program, and permits and licensing for security guards.

In the FY2004 Management Plan, the department has transferred a vacant Director position, 12-3001, from Fish and Wildlife Protection Director's Office, to Alaska Criminal Records and Identification to head up the new division. The position is split across R&I, APSIN, and Laboratory Services 40%, 40%, and 20%. This transfer moves general funds to APSIN from R&I to fund the portion of the position budgeted in APSIN.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|--|-------------------|-------------|----------------|-------------|--------------|-----------------|---------------|------------|--|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer GF to Laboratory Services for Statewide Services Division Director Shared Costs - ADN 1240091 | Trout | -23.0 | -23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -23.0 | <p>In FY2004, the Department of Public Safety has reorganized and created the Division of Statewide Services to improve responsiveness of the department to the public statewide.</p> <p>The following programs fall under this division: Alaska Public Safety Information Network (APSIN), Alaska Criminal Records and Identification (R&I), the Alaska State Crime Laboratory (Laboratory Services), sex offender registry, concealed handgun program, and permits and licensing for security guards.</p> <p>In the FY2004 Management Plan, the department has transferred a vacant Director position, 12-3001, from Fish and Wildlife Protection Director's Office, to Alaska Criminal Records and Identification to head up the new division. The position is split across R&I, APSIN, and Laboratory Services 40%, 40%, and 20%. This transfer moves general funds to Laboratory Services from R&I to fund the portion of the position budgeted in the Crime Lab.</p> | | | | | | | | | | | |
| Adjust Position Count in FY2004 Management Plan - ADN 1240101 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| | | | | | | | | | | | <p>In the FY2004 Governor's Amended Budget, one Department of Public Safety Administrative Services Manager-Juneau position in the Administrative Services' component was proposed for deletion (12-4204), along with a reduction in general fund authority.</p> <p>12-4204 has been reinstated in the Administrative Services component in ABS in the FY2004 Management Plan, and the Administrative Services Manager-Anchorage position in AK Criminal Records and Identification (12-4212) has been deleted as part of the department's reorganization.</p> | | |
| Subtotal | | 4,082.6 | 1,578.8 | 58.8 | 2,177.1 | 59.8 | 208.1 | 0.0 | 0.0 | 0.0 | 30 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------|---|--------|-------------|----------|-----------|-----------------|---------------|-------|-----------|-----|----|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Transfer Sex Offender Registry, Concealed Handgun, & Security Guard Licensing programs from AST | Trin | 232.3 | 192.3 | 0.0 | 25.2 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund | | 57.9 | The Dept. of Public Safety has reorganized to refocus on the department's core missions and has streamlined the organization to make more effective and efficient use of resources. | | | | | | | | | | |
| 1156 Rcpt Svcs | | 174.4 | | | | | | | | | | | |
| <p>This change record transfers the Sex Offender Registry, Concealed Handgun Permit, and Security Guard Licensing programs from the Division of Alaska State Troopers to the Division of Statewide Services. Four positions and funding are transferred: Administrative Clerk II (PCN 12-1827) (Sex Offender Registry), Criminal Justice Technician I (PCN 12-1826) (Sex Offender Registry), Administrative Clerk III (PCN 12-1825) (Concealed Handgun Permit Program), and an Administrative Clerk III (PCN 12-1056) (Security Guard Licensing Program).</p> | | | | | | | | | | | | | |
| Transfer Secretary from FWP Director's Office to Records and ID | Trin | 31.1 | 27.4 | 0.0 | 3.1 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 31.1 | This change record transfers one position to Records and Identification from the FWP Director's Office, Secretary (PCN 12-3005). This position will support the director of the new Division of Statewide Services as well as the Commissioner's Office staff while in Anchorage. The position is split 50% - 50% between the Commissioner's Office and Records and ID components. The funding is being split between the two components. | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 60.0 | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 27.7 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.0 | -the PERS rate has increased 5%, from 7.65% to 12.65%; | | | | | | | | | | |
| 1156 Rcpt Svcs | | 28.3 | -the SBS maximum has increased from \$5,333.10 to \$5,468.00; | | | | | | | | | | |
| | | | -the Terminal Leave rate has increased .96%, from .34% to 1.30%; | | | | | | | | | | |
| | | | -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and | | | | | | | | | | |
| | | | -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|---------------|----------------|-------------------|-------------|----------------|-------------|--------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| | Totals | 4,406.0 | 1,858.5 | 58.8 | 2,205.4 | 75.2 | 208.1 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Laboratory Services (527)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|------------|----------------|-------------------|-------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 2,668.8 | 2,090.5 | 48.0 | 374.1 | 154.2 | 2.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| 1002 Fed Rcpts | | 80.7 | | | | | | | | | | | |
| 1003 G/F Match | | 13.3 | | | | | | | | | | | |
| 1004 Gen Fund | | 2,509.9 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 64.9 | | | | | | | | | | | |
| Subtotal | | 2,668.8 | 2,090.5 | 48.0 | 374.1 | 154.2 | 2.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Transfer GF to Laboratory Services for Statewide Services Division Director Shared Costs - ADN 1240091 | Trin | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.0 | | | | | | | | | | | |

In FY2004, the Department of Public Safety has reorganized and created the Division of Statewide Services to improve responsiveness of the department to the public statewide.

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In the FY2004 Management Plan, the department has transferred a vacant Director position, 12-3001, from Fish and Wildlife Protection Director's Office, to Alaska Criminal Records and Identification to head up the new division. The position is split across R&I, APSIN, and Laboratory Services 40%, 40%, and 20%. This transfer moves general funds to Laboratory Services from R&I to fund the portion of the position budgeted in the Crime Lab.

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Laboratory Services (527)

RDU: Statewide Support (165)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|--|-----------------|---|-------------------|-------------|--------------|--------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| | Subtotal | 2,691.8 | 2,113.5 | 48.0 | 374.1 | 154.2 | 2.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Changes to Retirement and Other Personal Services Rates | SalAdj | 84.3 | 84.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 82.4 | This transaction reflects the cost increases associated with several FY05 personal services rate changes: | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.9 | -the PERS rate has increased 5%, from 7.65% to 12.65%; -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. | | | | | | | | | | | |
| | Totals | 2,776.1 | 2,197.8 | 48.0 | 374.1 | 154.2 | 2.0 | 0.0 | 0.0 | 0.0 | 29 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: Facility Maintenance (2368)

RDU: Statewide Facility Maintenance (376)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|-------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 608.8 | 0.0 | 0.0 | 551.0 | 57.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 608.8 | | | | | | | | | | | |
| Subtotal | | 608.8 | 0.0 | 0.0 | 551.0 | 57.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 608.8 | 0.0 | 0.0 | 551.0 | 57.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Totals | | 608.8 | 0.0 | 0.0 | 551.0 | 57.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

Department of Public Safety

Component: DPS State Facilities Rent (2469)

RDU: DPS State Facilities Rent (409)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Contractual | Supplies | Equipment | Land/ Buildings | Grants Claims | Misc. | Positions | | |
|---|------------|--------------|-------------------|------------|--------------|------------|------------|-----------------|---------------|------------|-----------|----------|----------|
| | | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2004 Conference Committee To FY2004 Authorized ***** | | | | | | | | | | | | | |
| Conference Committee | ConfCom | 121.7 | 0.0 | 0.0 | 121.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 121.7 | | | | | | | | | | | |
| Subtotal | | 121.7 | 0.0 | 0.0 | 121.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Authorized To FY2004 Management Plan ***** | | | | | | | | | | | | | |
| Subtotal | | 121.7 | 0.0 | 0.0 | 121.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2004 Management Plan To FY2005 Governor ***** | | | | | | | | | | | | | |
| Totals | | 121.7 | 0.0 | 0.0 | 121.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |