

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		2,479.8	1,687.0	137.4	559.8	78.8	16.8	0.0	0.0	21	0	2
1002 Fed Rcpts		0.7										
1004 Gen Fund		917.6										
1007 I/A Rcpts		240.3										
1061 CIP Rcpts		15.1										
1156 Rcpt Svcs		1,306.1										

FY06 Wage Increase for Non-Covered Employees

SalAdj		7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1156 Rcpt Svcs		4.0										

ADN 12-6-0001 Firefighter Training & Safety Inspection Program Sec 25(e) Ch 159 SLA2004 P83 L2 (SB283) Lapse 06/30/2009

ReAprop		24.5	10.4	12.2	1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.5										

The Alaska Division of Fire Prevention will train firefighters or other community members to provide Home Fire Safety Inspections to residents in fifteen communities throughout Alaska. This is a three phase project to ensure homes are safer after the Home Fire Safety Inspection process by educating residents about fire prevention steps and installing fire prevention and safety equipment in the home.

ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration

Atrin		4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5

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Department of Public Safety

Component: Fire Prevention Operations (494)

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Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Revenue; \$316.9
 Transportation and Public Facilities; \$109.5
 Legislature; \$36.3
 Alaska Court System; \$7.6

Subtotal	2,516.3	1,704.9	149.6	566.2	78.8	16.8	0.0	0.0	21	0	2
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***** **Changes From FY2006 Authorized To FY2006 Management Plan** *****

ADN 12-6-0070 Delete Non Perm Administrative Clerk 12-?002

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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This position was intended to perform administrative work related to a federal grant received by Fire Prevention during FY2005. The position was not filled, and the work was done with a Mail Clerk via an RSA with the Alaska State Troopers. The federal grant has been fully expended, and this position is no longer needed.

Subtotal	2,516.3	1,704.9	149.6	566.2	78.8	16.8	0.0	0.0	21	0	1
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Multi-year Appropriation Sec 25(e) Ch 159 SLA2004 P83 L2 - Reverse One Time Item

OTI	-24.5	-10.4	-12.2	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-24.5											

Delete one- time item appropriated in CH 159, SLA 2004, Page 8, L2 for firefighter training and safety inspection program. This is a special appropriation that terminates on June 30, 2009. FY2006 authorized amount is removed as a one-time item.

Increase CIP Receipt Authority \$20.0

Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	20.0											

This increment will increase CIP receipt authority in Fire Prevention Operations for plan review fees paid by other state agencies' CIP funds. CIP receipts have been increasing steadily over the past three years. This increment will be offset by a decrement to reduce inter-agency receipt authority within the same component.

Decrease Inter-agency Receipt Authority (\$20.0)

Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-20.0											

This decrement will decrease inter-agency receipt authority to offset an increment to increase CIP receipt authority. More state agencies are paying for plan review fees with CIP funds.

New Building Plans Examiner

Inc	82.4	80.4	0.0	0.0	2.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	82.4											

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

This request funds a new Plans Examiner position (12-#006) for Fire Prevention. Due to the increased number of construction projects around Alaska, a Deputy Fire Marshal I has been assigned to perform plan examinations at the expense of completing life safety inspections. This position will be dedicated to the plan review process. It will allow the Plan Review section to conduct more plan reviews, and be able to accept the responsibility for Americans with Disabilities (ADA) provisions of the state-adopted International Building Code. Adding the ADA requirements to plan reviews will increase the time required on each review by approximately 10-15 percent.

Adding this position will have a positive impact on meeting the division's end results. Conducting plan reviews on new construction ensures the building will be built in compliance with codes ensuring fire safety for the occupants. A properly constructed building will alert the occupants in the event of a fire, and protect the occupants from fire or provide a safe means of egress from the building. This results in reduction of loss of life due to fire.

A building that meets the codes will contain or suppress a fire until the arrival of a firefighting crew, thus minimizing property damage and reducing property loss due to fire. A properly constructed building that passes the plan inspection phase should ensure functioning systems such as kitchen hood and duct systems, automatic fire suppression systems, heating and electrical systems, resulting in reduced structure fires in the state.

Federal funding for training and education programs

Inc	500.0	50.0	50.0	75.0	200.0	125.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0										

Federal funding has been available for assistance to firefighters and for public education from the Federal Emergency Management Administration (FEMA) and from the Department of Homeland Security, Office of Domestic Preparedness. Fire Prevention Operations is requesting \$500.0 in federal authority to allow for these funds to be applied for and spent in a timely manner.

These federal funds allow the division to intensify efforts to meet the targets of providing training and assistance to rural fire departments, as well as reduce loss of life due to fires by educating the public and high risk groups.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.3										
1007 I/A Rcpts	1.8										
1156 Rcpt Svcs	18.7										

Wage increases applicable to this component: \$36.8

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6										
1007 I/A Rcpts	0.2										
1156 Rcpt Svcs	1.8										

Health insurance increases applicable to this component: \$3.6

FY 07 Retirement Systems Cost Increase

SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		26.0										
1007 I/A Rcpts		3.7										
1156 Rcpt Svcs		29.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$58.9												
Risk Management Self-Insurance Funding Increase												
	Inc	16.4	16.3	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		1.0										
1156 Rcpt Svcs		8.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		3,189.9	1,940.5	187.4	639.4	280.8	141.8	0.0	0.0	22	0	1

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		2,147.8	660.0	293.9	861.9	323.0	9.0	0.0	0.0	7	1	1
1002 Fed Rcpts		591.9										
1004 Gen Fund		447.5										
1007 I/A Rcpts		56.6										
1108 Stat Desig		932.9										
1156 Rcpt Svcs		118.9										

ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration

Atrin		1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		2,149.3	660.0	293.9	863.4	323.0	9.0	0.0	0.0	7	1	1
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 12-6-0071 Delete Long Term Non Perm Fire Training Specialist 12-N504

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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This position is no longer needed. A full time Fire Training Specialist PCN 12-2041 was created to continue the work performed by this non-perm position.

ADN 12-6-0073 Add PFT Fire Training Specialist 12-#009 (12-2041)

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The work associated with providing Code Red training to rural fire departments will be the primary responsibility of this position. This work was previously assigned to a long-term non-permanent PCN 12-N504, which has now been deleted.

	Subtotal	2,149.3	660.0	293.9	863.4	323.0	9.0	0.0	0.0	8	1	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	2.2
1004 Gen Fund	6.8
1108 Stat Desig	3.2

Wage increases applicable to this component: \$12.2

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	0.4
1004 Gen Fund	0.8
1108 Stat Desig	0.4

Health insurance increases applicable to this component: \$1.6

FY 07 Retirement Systems Cost Increase

	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	4.1
1004 Gen Fund	12.6
1108 Stat Desig	5.9

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$22.6

Risk Management Self-Insurance Funding Increase

	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	1.1
1004 Gen Fund	3.4
1108 Stat Desig	1.6

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Realign Funding

	LIT	0.0	-10.1	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
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Adjust line items to reflect actual expenses.

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	2,191.8	692.4	293.9	873.5	323.0	9.0	0.0	0.0	8	1	0

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	233.2	77.1	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		233.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		3.6										
	Subtotal	236.8	80.7	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	236.8	80.7	61.2	79.3	5.6	10.0	0.0	0.0	2	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		1.5										
Wage increases applicable to this component: \$1.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.2										
Health insurance increases applicable to this component: \$0.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		2.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$2.8												
Risk Management Self-Insurance Funding Increase												
	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		0.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	242.0	85.9	61.2	79.3	5.6	10.0	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,603.5	2,001.2	290.8	1,568.9	315.0	357.6	70.0	0.0	17	0	5
1002 Fed Rcpts		3,368.0										
1007 I/A Rcpts		228.7										
1061 CIP Rcpts		1,006.8										
	Subtotal	4,603.5	2,001.2	290.8	1,568.9	315.0	357.6	70.0	0.0	17	0	5
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 12-6-0049 Realign Funding												
	LIT	0.0	-35.8	0.0	35.8	0.0	0.0	0.0	0.0	0	0	0
Adjust funding to match projected expenditures.												
	Subtotal	4,603.5	1,965.4	290.8	1,604.7	315.0	357.6	70.0	0.0	17	0	5
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
DUI Enforcement Team												
	Inc	481.7	320.0	18.6	90.7	9.3	43.1	0.0	0.0	3	0	0
1061 CIP Rcpts		481.7										
<p>This project will create a Driving Under the Influence (DUI) enforcement team based in Fairbanks. The team will consist of three state trooper positions funded from a Alaska Highway Safety Office grant: one Sergeant (PCN 12-#012) and two State Troopers (PCN 12-#013 and 12-#014). The team will serve two purposes. They will provide DUI enforcement at events like the Arctic Man Race, Talkeetna Bluegrass Festival, Tanana Valley and Palmer State Fairs, and other events. Additionally, the troopers will offer concentrated DUI enforcement around the state in a manner that increases actual arrests and public awareness of the Alaska State Troopers' (AST) commitment to DUI eradication.</p> <p>Troopers assigned to the DUI Enforcement Team will be provided specialized training in DUI enforcement and will use specially marked vehicles emblazoned with a DUI Enforcement Team logo. The use of those specially marked vehicles will alert citizens across the state to the presence of team members in their area. AST will also use the resources of the Department of Public Safety's public information office to generate media coverage of the DUI Enforcement Team.</p> <p>One of AST's core services is to protect the lives of individuals traveling on the state's road system. Among the most obvious ways to accomplish that end result is to remove impaired drivers from the roads. The funding of this DUI enforcement team will be a significant step in this direction.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.7										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		23.0										

Wage increases applicable to this component: \$51.0

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.9										
Health insurance increases applicable to this component: \$3.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1007 I/A Rcpts		2.5										
1061 CIP Rcpts		21.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$56.7												
Risk Management Self-Insurance Funding Increase												
	Inc	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		8.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		5,215.8	2,416.0	309.4	1,695.4	324.3	400.7	70.0	0.0	20	0	5

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	291.5	247.2	16.5	22.4	5.4	0.0	0.0	0.0	3	0	0
		291.5										
FY06 Wage Increase for Non-Covered Employees												
1004 Gen Fund	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.0										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
1004 Gen Fund	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
		0.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal	300.1	255.2	16.5	23.0	5.4	0.0	0.0	0.0	0.0	3	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

Subtotal	300.1	255.2	16.5	23.0	5.4	0.0	0.0	0.0	0.0	3	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Transfer to fully fund personal services

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	LIT	0.0	8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from contractual services to personal services to fully fund personnel costs for this component.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Wage increases applicable to this component: \$4.7												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Health insurance increases applicable to this component: \$0.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$9.0												
Risk Management Self-Insurance Funding Increase												
	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		316.8	280.4	8.0	23.0	5.4	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,674.0	2,313.8	0.0	298.3	17.3	44.6	0.0	0.0	30	0	0
1004 Gen Fund		2,626.0										
1156 Rcpt Svcs		48.0										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	2,680.4	2,313.8	0.0	304.7	17.3	44.6	0.0	0.0	30	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,680.4	2,313.8	0.0	304.7	17.3	44.6	0.0	0.0	30	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Delete one-time costs for two new Court Service Officers												
	OTI	-69.2	0.0	0.0	-24.6	0.0	-44.6	0.0	0.0	0	0	0
1004 Gen Fund		-69.2										

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Delete one-time costs (training and equipment) for two new Court Service Officer positions added in FY2006.

Enhance Court Security in Anchorage

Inc		147.3	78.0	0.0	26.5	4.0	38.8	0.0	0.0	1	0	0
1004 Gen Fund		147.3										

This increment will fund one new Court Service Officer (CSO) position in response to increased need for court security, prisoner transports, and process services in Anchorage (PCN 12-#001).

Prisoner transport is a core service provided by the Alaska State Troopers (AST). As judges have been added to the Anchorage court and as the overall number of defendants who require extradition from out of state to Alaska increases, significant stress has been placed on the Anchorage Judicial Service unit. The addition of a court service officer to that unit will mean that AST can continue to meet the expectations of judges and ensure that increasing numbers of prisoners are transported safely.

Requests by judges for additional courtroom security and associated process service needs have continued to expand throughout the years. In Anchorage, the biggest concern is the growing number of prisoner transports. In addition to increased process service, ex parte pickups, child pickups, and evictions, the number of prisoner transports in Anchorage continues to increase. The ratio of officers to prisoners has become a critical safety issue. The sixteen CSOs currently assigned to Anchorage average about 1,800 prisoner moves per year. This is the highest ratio of CSO to prisoners moved in the state.

During FY2005, a Veterans Court was added in Anchorage, as well as a new half-time magistrate. Additionally, the three and a half superior court judges assigned to criminal matters will be increased to four full time superior court judges. This will result in an increase in the number of trials for persons in custody, which will tax the current number of CSOs. Domestic violence hearings are also on the increase, resulting in more hours of security for these types of hearings. More aggressive efforts to pursue Child Support Enforcement Division (CSED) fraud cases as felonies will increase the number of extradition trips by CSOs accompanying prisoners from out-of-state.

For all of these reasons an increase of one Anchorage Court Service Officer position is included in the FY2007 Governor's budget request.

State Trooper Supervisory Unit Pay Adjustment

Inc		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										

The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.

Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
1156 Rcpt Svcs		0.7										

Wage increases applicable to this component: \$60.0

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1156 Rcpt Svcs		0.2										
Health insurance increases applicable to this component: \$5.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.4										
1156 Rcpt Svcs		1.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$79.6												
Risk Management Self-Insurance Funding Increase												
	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
1156 Rcpt Svcs		0.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		2,933.1	2,566.4	0.0	306.6	21.3	38.8	0.0	0.0	31	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 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
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
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	1,701.7	0.0	1,445.8	245.9	10.0	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
		376.4										
	Subtotal	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	376.4	0.0	66.6	184.3	125.5	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		1,454.3	80.8	6.4	1,362.1	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		722.8										
1108 Stat Desig		731.5										

ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration

Atrin		0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		1,454.5	80.8	6.4	1,362.3	5.0	0.0	0.0	0.0	1	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 12-6-0050 Fully Fund Personal Services

LIT		0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Realign line item funding to fully fund the one position in this component.												

Subtotal		1,454.5	84.3	6.4	1,358.8	5.0	0.0	0.0	0.0	1	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Transfer PCN 12-1307 Building Maintenance Specialist to Administrative Services												
	Trout	-101.5	-89.9	0.0	-11.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.5										
Transfer PCN 12-1307 Building Maintenance Specialist from Rural Trooper Housing component to Administrative Services to correctly reflect organizational assignment. This position is the facilities manager for the Department of Public Safety, providing support to the housing program as well as leased and state-owned facilities, and reports to the Director of Administrative Services.												
Fully Fund Phase I - Rural Trooper Housing Program												
	Inc	331.0	0.0	0.0	331.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		331.0										
Currently the Department of Public Safety operates thirty-seven housing units across the state. Fifteen are state-owned and twenty-two are leased. In FY2006, partial year funds were appropriated for additional rural trooper housing units in Bethel, Emmonak, Unalakleet, Aniak, and McGrath. This increment requests full year funding for this phase of the troopers' long term rural trooper housing plan.												
Due to the partial year funding provided and when bids were awarded, the location and number of the units actually leased in FY2006 differs somewhat from the original budget request. Twenty new units in Bethel are due to become available for occupancy in January 2006, and nine new units in Northway, Cooper Landing, Iliamna, Emmonak, Unalakleet, and McGrath will be leased in FY2006. (The housing project in Aniak that was planned for FY2006 has been delayed by one-year, with a public notice requesting letters of interest to build the units in Aniak published in November 2005.)												
AST must be able to transfer state troopers to rural areas of the state, often on short notice. Troopers and their families must have habitable housing in rural locations where traditional rental markets are often limited or non-existent. Affordable, quality, state-provided housing is essential for recruitment and retention of state troopers in rural Alaska.												
Phase II - Enhance Rural Trooper Housing												
	Inc	424.5	0.0	0.0	424.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		265.4										
1108 Stat Desig		159.1										
Phase II of the rural trooper housing plan will provide additional housing units in Dutch Harbor, King Salmon, Dillingham, and Aniak (deferred from FY2006). Phase I allowed the department to open new trooper posts in Emmonak and Unalakleet improving public safety services in rural Alaska. Continuation of the rural trooper housing program is critical to AST's effectiveness. While Phase I has met the most urgent housing needs, Phase II will support AST's goals of providing safe, habitable housing for troopers in rural communities. Public safety will be enhanced as well as recruitment and retention by having housing in rural trooper posts.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Wage increases applicable to this component: \$1.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Health insurance increases applicable to this component: \$0.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$3.0												
Risk Management Self-Insurance Funding Increase												
	Inc	6.2	0.8	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		2,119.5	0.0	6.4	2,108.1	5.0	0.0	0.0	0.0	0	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee												
	ConfCom	3,502.1	1,332.3	53.2	1,481.0	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts		2,953.7										
1003 G/F Match		548.4										

ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration

	Atrin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		3,505.3	1,332.3	53.2	1,484.2	30.0	0.0	605.6	0.0	15	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 12-6-0051 Realign Funding												
	LIT	0.0	29.4	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
Adjust funding to match projected expenditures.												

Subtotal		3,505.3	1,361.7	53.2	1,454.8	30.0	0.0	605.6	0.0	15	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Transfer to fully fund personal services												
	LIT	0.0	112.8	0.0	-112.8	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from contractual services to personal services to fully fund personnel costs for this component.												
Replace Loss of Federal Byrne Grant Funds for Drug Enforcement												
	Inc	958.9	958.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		958.9										
In federal fiscal year 2005, Congress passed legislation implementing the Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program. JAG replaced the Byrne Formula (Byrne) and Local Law Enforcement Block Grant Programs. Federal funding appropriated for JAG was significantly less than the Byrne funding in FFY2004. It is anticipated that the reduction in JAG funds for FFY2006 will be less than what was appropriated in FFY2005, therefore, the Department of Public Safety is requesting general funds to allow for the continuation of drug enforcement in Alaska.												
The mission of the Alaska Bureau of Alcohol and Drug Enforcement (ABADE) is to provide statewide drug enforcement and to interdict the flow of alcohol into communities that have elected to restrict or prohibit possession, importation, bartering or manufacture of alcohol. ABADE meets these objectives through the efforts of investigators located in communities from Anchorage to Fairbanks, and from Bethel to Kotzebue. Investigative positions will be reduced in the event that the shortfall in federal funding is not replaced by general funds. The consequent results for rural Alaska, in terms of increased number of alcohol related crimes, are grave. Furthermore, drug enforcement results across the state would similarly be impacted. This would be particularly bad insofar as ABADE has recently re-constituted the Major Offenders Unit, which targets the most significant criminal drug importers and manufacturers. In this era of increasing methamphetamine production in-state, with its gruesome impacts on young adults and children, ABADE needs to continue to focus on identifying and arresting those responsible.												
Delete Unrealizable Federal Funds												
	Dec	-1,664.6	-958.9	-40.0	-645.7	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,664.6										
Congress has reduced the amount of federal funding available for drug enforcement efforts. This transaction deletes the unrealizable federal funds.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9.1										
1004 Gen Fund		27.2										
Wage increases applicable to this component: \$36.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund		1.9										
Health insurance increases applicable to this component: \$2.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	48.0	48.0	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: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
1003 G/F Match		12.0										
1004 Gen Fund		36.0										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$48.0

Risk Management Self-Insurance Funding Increase

Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	3.3											
1004 Gen Fund	10.0											

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Replace Loss of Federal Grant Funds for Municipal Police Drug Enforcement

Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund	300.0											

This funding will be granted to municipal police agencies to offset the impact of reductions to federally funded drug enforcement efforts over the past two fiscal years.

In federal fiscal year 2005, Congress passed legislation implementing the Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program. JAG replaced the Byrne Formula (Byrne) and Local Law Enforcement Block Grant Programs. Federal funding for both state and local drug enforcement efforts has been significantly reduced over the past two years. FFY2005 Federal funding appropriated for JAG was significantly less than the Byrne funding the year before, and those funds were reduced even further in FFY2006 federal legislation passed in November, 2005.

Enforcement of criminal activities both directly and indirectly related to drug trade are key elements to the mission of both the Alaska State Troopers and local police departments. It is essential that both state and local police agencies have adequate resources to target criminal drug importers and manufacturers. In this era of increasing methamphetamine production in-state, with its gruesome impacts on young adults and children, all law enforcement agencies need to continue partnering to focus on identifying and arresting those responsible.

Communities anticipated to receive grants from this funding are Anchorage, Bethel, Fairbanks, Hooper Bay, Kotzebue, Palmer, Sitka, Soldotna, Unalaska, and Wasilla.

Totals	3,199.7	1,574.6	13.2	696.3	10.0	0.0	905.6	0.0	15	0	0
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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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	44,356.6	32,327.7	1,872.2	8,997.9	851.7	307.1	0.0	0.0	334	0	0
1004 Gen Fund		43,605.9										
1007 I/A Rcpts		412.8										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		201.7										
1108 Stat Desig		87.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	74.6	0.0	0.0	74.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.6										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	44,433.7	32,330.2	1,872.2	9,072.5	851.7	307.1	0.0	0.0	334	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 12-6-0052 Consolidate AST Administrative Staff												

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Trin	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		72.6										
1007 I/A Rcpts		47.0										

This change record moves an administrative assistant (12-3163) and a mail services courier position (12-3049) from ABWE to AST Detachments to more properly reflect these positions' division-wide support responsibilities.

ADN 12-6-0053 Transfer Radio Dispatcher II from ABWE to AST Detachments

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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PCN 12-3053, Radio Dispatcher II, is transferred from ABWE to AST Detachments where all other dispatch positions are budgeted.

ADN 12-6-0054 Add Visual Information Specialist for Highway Safety Efforts

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Alaska Highway Safety Office (AHSO) and the National Transportation Safety Board are placing more emphasis on public information and education. Using AHSO federal funds, the Alaska State Troopers' Public Information Office (PIO) produces public service announcements and advertising promoting campaigns such as "Click It or Ticket" and "Drive Hammered, Get Nailed," as well as other safety messages. The PIO's workload in support of the AHSO has overwhelmed the current staff. In response, the AHSO has provided funds through a reimbursable services agreement to hire a visual information specialist (PCN 12-1922) to be devoted exclusively to the production and distribution of materials specific to AHSO programs.

Subtotal		44,553.3	32,449.8	1,872.2	9,072.5	851.7	307.1	0.0	0.0	338	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Delete one-time costs for two new Court Service Officers

	OTI	-87.8	0.0	0.0	-10.2	0.0	-77.6	0.0	0.0	0	0	0
1004 Gen Fund		-87.8										

Delete one-time costs (training and equipment) for two new Court Service Officer positions added in FY2006.

Delete one-time costs for five new State Troopers

	OTI	-247.0	0.0	0.0	-53.0	0.0	-194.0	0.0	0.0	0	0	0
1004 Gen Fund		-247.0										

Delete one-time costs (training and equipment) for five new State Trooper positions added in FY2006.

Delete Unrealizable SDPR Authority

	Dec	-87.2	-87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-87.2										

Delete unrealizable statutory designated program receipt authority.

Fully Fund Enhanced Law Enforcement Recruitment Efforts

	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		
										PFT	PPT	NP

The Division of Alaska State Troopers' (AST) missions include the protection of lives and property, and the protection of the state's fish and wildlife resources. Full funding of the recruitment program will mean that AST will have more success in bridging the gap that has developed between the numbers of recruits accepted into the Academy and the rate of retirements and normal attrition. AST cannot meet its obligations to the citizens of the state without trained troopers to fill its ranks.

Current recruitment practices have failed to generate a sufficient applicant pool (over 15 qualified applicants) per cycle who make it through the initial selection and training process. AST competes head-to-head with many other law enforcement agencies in the state for a limited pool of qualified applicants. Innovative recruiting techniques need to be developed and implemented. The funds provided in FY2006 are being used for revisions to the AST recruitment website, media advertising, expanded promotional campaigns, and face-to-face recruiting efforts in rural communities and out-of-state.

This increment will fully fund the enhanced trooper and VPSO recruiting efforts that was requested in FY2006. FY2007 funding will cover media advertising, recruitment incentives, and the development and implementation of a written test program for new recruits.

New and Increased Office Lease Costs

Inc	290.9	0.0	0.0	290.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	290.9											

This increment funds increased costs for State Trooper offices in Anchor Point, Matanuska-Susitna Borough (just north of Wasilla), Glennallen, and Ketchikan.

Anchor Point Post: In FY2006, the Department of Public Safety relocated state troopers from Homer to Anchor Point to be more centrally located in that area of the Kenai Peninsula, with significantly improved office space.

Western Mat-Su Valley Post: The department plans to close the current Big Lake post and consolidate those troopers and some from the overcrowded Palmer post into a new Western Mat-Su valley post. This will increase state trooper presence and improve response time in an area needing high-visibility trooper presence. The FY2006 budget included \$100.0 for this office, but the amount of the actual lease is now expected to be about \$250.0. Closing the Big Lake office will save approximately \$20.0.

Glennallen Post: AST will move into new offices in the second half of FY2006 following a multi-year procurement process with no initial bidders. The new office will be in downtown Glennallen and will cost significantly more than the existing lease.

The new Ketchikan facility is now fully operational, but utility and maintenance costs are higher than in the past due to both higher utility prices and additional office space.

Enhance Court Security in Palmer, Kenai/Soldotna, Fairbanks, and Juneau

Inc	499.4	317.0	0.0	77.2	16.0	89.2	0.0	0.0	4	0	0
1004 Gen Fund	499.4										

This increment will fund four new Court Service Officer (CSO) positions in response to increased need for court security, prisoner transports, and process services in Palmer (PCN 12-#002), Soldotna/Kenai (12-#-003), Fairbanks (12-#004), and Juneau (12-#005). In Palmer, Kenai, Juneau, and Fairbanks, the number of judges, courtrooms, and cases have significantly increased over the past five years.

Prisoner transport is a core service provided by the Alaska State Troopers (AST). As judges have been added and as the overall number of domestic violence protective orders and related writs have increased, significant stress has been placed on the Judicial Services units in these locations. The

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

addition of one court service officer to each location will mean that AST can continue to meet the expectations of judges and ensure that increasing numbers of prisoners are transported safely, and that civil process continues to be served in a timely manner.

During the last fiscal year, the Palmer court has added one magistrate and two district court judges. An additional Court Service Officer position is needed to attend hearings and to facilitate the transportation of defendants to the hearings. The first quarter of FY2006 indicates that total writs received will increase 9 or 10 percent over FY2005.

During FY2005, one superior court judge and one magistrate were added to the Fairbanks court. Early numbers from the first quarter of FY2006 indicate that the number of writs received will increase 5 to 7 percent this fiscal year, resulting in many more hours being spent serving these writs.

During FY2005, a therapeutic court was added to the Juneau court. The first quarter of FY2006 indicates a rise in number of transports over FY2005 of between 5 and 7 percent.

During FY2005, one district court judge was added to the Kenai court resulting in an increase of in-custody transports. The early numbers from the first quarter of FY2006 indicate a rise in transports that may rise above 15 percent over FY2005. The Soldotna Judicial Services unit is also traveling to Homer and Seward at least one day per month for transports, trials, and writ service.

State Trooper Supervisory Unit Pay Adjustment

Inc		159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.5										

The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.

Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.

Visual Information Specialist funding from Alaska Highway Safety Office

Inc		128.4	73.4	15.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		128.4										

The Department of Transportation and Public Facilities is providing funds to the Department of Public Safety for an existing Visual Information Specialist position, PCN 12-1922. The addition of this position will permit AST to increase the effectiveness of its public outreach efforts to promote highway safety, one of AST's core services. This position will be tasked with providing audio, video, and photographic expertise to the Alaska Highway Safety Office and the Department of Public Safety in support of their efforts to make the highways and roadways of Alaska safer.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		801.1	801.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		789.0										
1007 I/A Rcpts		7.3										
1061 CIP Rcpts		4.8										

Wage increases applicable to this component: \$801.1

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.0										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.5										
Health insurance increases applicable to this component: \$58.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	1,103.3	1,103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,083.8										
1007 I/A Rcpts		10.5										
1061 CIP Rcpts		9.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$1,103.3												
Risk Management Self-Insurance Funding Increase												
	Inc	316.2	309.3	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		310.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		2.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		47,538.3	35,184.4	1,887.2	9,434.3	907.7	124.7	0.0	0.0	342	0	0

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

***** **Changes From FY2006 Conference Committee To FY2006 Authorized** *****

Conference Committee

	ConfCom	5,211.5	4,120.4	152.9	833.1	103.4	1.7	0.0	0.0	45	0	0
1004 Gen Fund		5,211.5										

ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration

	Atrin	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		5,221.1	4,120.4	152.9	842.7	103.4	1.7	0.0	0.0	45	0	0
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***** **Changes From FY2006 Authorized To FY2006 Management Plan** *****

ADN 12-6-0055 Reallocate Resources Between ABI and ABADE

	Trout	-125.0	0.0	0.0	-100.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										

As part of the reorganization of the Alaska State Troopers in FY2005, the Criminal Investigation Bureau was divided into the Alaska Bureau of Investigation and the Alaska Bureau of Alcohol and Drug Abuse. This change record adjusts the funding that was originally transferred to more accurately reflect actual expenses in both bureaus.

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Subtotal	5,096.1	4,120.4	152.9	742.7	78.4	1.7	0.0	0.0	45	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
State Trooper Supervisory Unit Pay Adjustment												
	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
<p>The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.</p> <p>Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
Wage increases applicable to this component: \$110.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
Health insurance increases applicable to this component: \$7.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	144.7	144.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		144.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$144.7												
Risk Management Self-Insurance Funding Increase												
	Inc	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
Totals		5,413.3	4,437.6	152.9	742.7	78.4	1.7	0.0	0.0	45	0	0

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee												
	ConfCom	2,378.9	1,769.6	75.6	493.6	40.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,172.5										
1007 I/A Rcpts		206.4										

ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration

	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		2,382.7	1,769.6	75.6	497.4	40.1	0.0	0.0	0.0	18	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 12-6-0055 Reallocate Resources Between ABI and ABADE												
	Trin	125.0	0.0	30.0	75.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										

As part of the reorganization of the Alaska State Troopers in FY2005, the Criminal Investigation Bureau was divided into the Alaska Bureau of Investigation and the Alaska Bureau of Alcohol and Drug Abuse. This change record adjusts the funding that was originally transferred to more accurately reflect actual expenses in both bureaus.

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
ADN 12-6-0056 Realign Funding												
LIT		0.0	-46.4	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
Adjust funding to match projected expenditures.												
	Subtotal	2,507.7	1,723.2	105.6	618.8	60.1	0.0	0.0	0.0	18	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer to fully fund personal services.												
LIT		0.0	10.2	0.0	-5.2	-5.0	0.0	0.0	0.0	0	0	0
Transfer funds from contractual services to personal services to fully fund personnel costs for this component.												
Transfer Inter-agency Receipts from ABADE to ABWE												
Trout		-206.4	-171.4	-20.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-206.4										
The Alaska Bureau of Alcohol and Drug Enforcement component will not realize the full amount of inter-agency receipts that were included in the budget for tobacco tax enforcement as the Department of Revenue is primarily using its own investigators.												
Inter-agency receipt authority is needed in the Alaska Bureau of Wildlife Enforcement as a result of a contractual agreement with the Department of Fish and Game for the enforcement of rationalized crab fisheries. DPS will monitor the offloads of crab at processing plants, patrol the grounds and conduct inspections of gear, monitor the grounds by aircraft to insure the crab fleet is fishing in open waters, monitor docksides to insure that only legal crab is transported to processing plants, and monitor fish ticket information to insure there is no quota share fraud. This RSA will reimburse DPS for use of state aircraft and vessels to perform this enforcement.												
State Trooper Supervisory Unit Pay Adjustment												
Inc		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.												
Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
SalAdj		39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.8										
Wage increases applicable to this component: \$39.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Health insurance increases applicable to this component: \$3.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$55.0												
Risk Management Self-Insurance Funding Increase												
	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		2,428.4	1,689.1	85.6	598.6	55.1	0.0	0.0	0.0	18	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	11,744.0	9,742.2	126.5	1,643.2	222.2	9.9	0.0	0.0	100	18	0
1004 Gen Fund		10,540.9										
1007 I/A Rcpts		68.9										
1061 CIP Rcpts		654.2										
1134 F&G CFP		480.0										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	11,765.2	9,742.2	126.5	1,664.4	222.2	9.9	0.0	0.0	100	18	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 12-6-0052 Consolidate AST Administrative Staff												
	Trout	-119.6	-119.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-72.6										
1007 I/A Rcpts		-47.0										

This change record moves an administrative assistant (12-3163) and a mail services courier position (12-3049) from ABWE to AST Detachments to more

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

properly reflect these positions' division-wide support responsibilities.

ADN 12-6-0053 Transfer Radio Dispatcher II from ABWE to AST Detachments

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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PCN 12-3053, Radio Dispatcher II, is transferred from ABWE to AST Detachments where all other dispatch positions are budgeted.

ADN 12-6-0057 Consolidate Commissioned Wildlife Enforcement Officers in ABWE

Trin		942.5	942.5	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		845.7										
1134 F&G CFP		96.8										

In past years, commissioned Alaska Bureau of Wildlife Enforcement (ABWE) troopers were budgeted in Marine Enforcement if they were assigned to specific vessels. Now, officers are only assigned to a vessel for the duration of a specific patrol. This change record moves one sergeant (PCN 12-3035) and six state trooper positions (PCNs 12-3091, 12-3093, 12-3095, 12-3119, 12-3130, 12-3166) from Marine Enforcement to the ABWE component to consolidate all commissioned wildlife enforcement officers in one component and more appropriately reflect their broader duties. This transfer includes \$0.5 lump sum premium pay for field training officer/officer in charge pay differential funded as part of the PSEA monetary terms in FY2006.

ADN 12-6-0058 Increase Federal Joint Enforcement Efforts

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
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The National Marine Fisheries Service provides federal funds to the Department of Public Safety for joint law enforcement efforts. This change record adds six new Public Safety Technician II positions to perform Individual Fishery Quota (IFQ) dockside inspections throughout Alaska. These positions will accomplish a minimum of 750 IFQ dockside and facility inspections each year in the assigned communities as well as crab dockside inspections.

The new positions are a Sergeant - Kodiak (PCN 12-#001), Administrative Clerk - Soldotna (PCN 12-#002), Public Safety Technician II's in Kodiak (PCN 12-#003), Seward (PCN 12-#004), Petersburg (PCN 12-#005), Sitka (PCN 12-#006), Hoonah (PCN 12-#007) and Homer (PCN 12-#008).

The sergeant position will supervise the public safety technicians and provide law enforcement efforts in the Kodiak area. The administrative clerk position will provide support to the JEA coordinator (state trooper) located in Soldotna.

Subtotal		12,588.1	10,565.1	126.5	1,664.4	222.2	9.9	0.0	0.0	112	18	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Transfer PCN 12-3156 Public Safety Technician from Marine Enforcement

Trin		66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		59.9										
1134 F&G CFP		6.8										

This position is assigned to the Ketchikan ABWE post rather than a particular vessel, therefore the position (PCN 12-3156) is transferred from Marine Enforcement component to the Alaska Bureau of Wildlife Enforcement component.

Transfer PCN 12-3814 Boat Officer to Marine Enforcement Component

Trout		-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-41.4										
1134 F&G CFP		-0.3										

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

This technical adjustment transfers a Boat Officer I (PCN 12-3814) stationed in Dutch Harbor to the correct budget component - Marine Enforcement.

Transfer Inter-agency Receipts from ABADE to ABWE

1007 I/A Rcpts	Trin	206.4	0.0	10.0	196.4	0.0	0.0	0.0	0.0	0	0	0
		206.4										

The Alaska Bureau of Alcohol and Drug Enforcement component will not realize the full amount of inter-agency receipts that were included in the budget for tobacco tax enforcement as the Department of Revenue is primarily using its own investigators.

Inter-agency receipt authority is needed in the Alaska Bureau of Wildlife Enforcement as a result of a contractual agreement with the Department of Fish and Game for the enforcement of rationalized crab fisheries. DPS will monitor the offloads of crab at processing plants, patrol the grounds and conduct inspections of gear, monitor the grounds by aircraft to insure the crab fleet is fishing in open waters, monitor docksides to insure that only legal crab is transported to processing plants, and monitor fish ticket information to insure there is no quota share fraud. This RSA will reimburse DPS for use of state aircraft and vessels to perform this enforcement.

State Trooper Supervisory Unit Pay Adjustment

1004 Gen Fund	Inc	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		48.5										

The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.

Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.

Budget Joint Enforcement Agreement (JEA) Positions established in FY2006

1061 CIP Rcpts	Inc	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		550.0										

This change record budgets funding for Sergeant, Administrative Clerk, and six Public Safety Technician II positions established in FY2006 Management Plan to perform IFQ dockside inspections throughout Alaska. These positions will accomplish a minimum of 750 IFQ dockside and facility inspections each year in the assigned communities, as well as crab dockside inspections.

This funding is from a federally funded capital project where the National Marine Fisheries Service provides federal funds to the Department of Public Safety for joint law enforcement efforts. The Alaska Bureau of Wildlife Enforcement's mission is to protect the state's fish and wildlife resources. The addition of positions related to the dockside inspection program is critical in providing consistent, effective law enforcement of commercial fisheries, especially as fisheries are transitioning from derby style to Individual Fishery Quota (IFQ) based systems.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	272.6	272.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		19.8										

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Wage increases applicable to this component: \$272.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
1061 CIP Rcpts		2.8										
Health insurance increases applicable to this component: \$19.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	371.8	371.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		337.6										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		34.1										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$371.8												
Risk Management Self-Insurance Funding Increase												
	Inc	114.5	109.7	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		104.4										
1061 CIP Rcpts		10.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		14,196.1	11,961.9	136.5	1,865.6	222.2	9.9	0.0	0.0	113	17	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		3,464.8	1,386.7	86.8	1,363.4	627.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund		2,798.3										
1007 I/A Rcpts		552.6										
1134 F&G CFP		113.9										

ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration

Atrin		3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		3,468.2	1,386.7	86.8	1,366.8	627.9	0.0	0.0	0.0	16	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 12-6-0059 Transfer and Reclass PCN 12-1052 to Laboratory Services

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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PCN 12-1052 was originally a radio dispatcher position that had been reclassified and moved to the Aircraft section as a pilot. When the Kotzebue jail reopened, it was determined that this pilot position was no longer needed. The position has been transferred to the Laboratory Services component and reclassified to a Criminalist I.

ADN 12-6-0060 Realign Funding

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Adjust funding to match projected expenditures.	LIT	0.0	-32.5	0.0	0.0	32.5	0.0	0.0	0.0	0	0	0
	Subtotal	3,468.2	1,354.2	86.8	1,366.8	660.4	0.0	0.0	0.0	15	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
Wage increases applicable to this component: \$25.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Health insurance increases applicable to this component: \$2.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	45.3	45.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$45.3												
Risk Management Self-Insurance Funding Increase												
	Inc	1,232.7	12.3	0.0	1,220.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,232.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Totals	4,774.3	1,439.9	86.8	2,587.2	660.4	0.0	0.0	0.0	15	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,760.5	2,699.7	24.3	362.2	674.3	0.0	0.0	0.0	24	0	0
1004 Gen Fund		3,278.8										
1108 Stat Desig		41.5										
1134 F&G CFP		440.2										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	3,765.6	2,699.7	24.3	367.3	674.3	0.0	0.0	0.0	24	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 12-6-0057 Consolidate Commissioned Wildlife Enforcement Officers in ABWE												
	Trout	-942.5	-942.5	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund		-845.7										
1134 F&G CFP		-96.8										

In past years, commissioned Alaska Bureau of Wildlife Enforcement (ABWE) troopers were budgeted in Marine Enforcement if they were assigned to specific vessels. Now, officers are only assigned to a vessel for the duration of a specific patrol. This change record moves one sergeant (PCN 12-

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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3035) and six state trooper positions (PCNs 12-3091, 12-3093, 12-3095, 12-3119, 12-3130, 12-3166) from Marine Enforcement to the ABWE component to consolidate all commissioned wildlife enforcement officers in one component and more appropriately reflect their broader duties.

	Subtotal	2,823.1	1,757.2	24.3	367.3	674.3	0.0	0.0	0.0	17	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Transfer PCN 12-3156 Public Safety Technician to AK Bureau of Wildlife Enforcement

	Trout	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-59.9										
1134 F&G CFP		-6.8										

This position is assigned to the Ketchikan ABWE post rather than a particular vessel, therefore the position (PCN 12-3156) is transferred from Marine Enforcement component to the Alaska Bureau of Wildlife Enforcement component.

Transfer PCN 12-3814 Boat Officer I from AK Bureau of Wildlife Enforcement

	Trin	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		41.4										
1134 F&G CFP		0.3										

This technical adjustment transfers a Boat Officer I (PCN 12-3814) stationed in Dutch Harbor to the correct budget component - Marine Enforcement.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0										

Wage increases applicable to this component: \$33.0

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

Health insurance increases applicable to this component: \$3.1

FY 07 Retirement Systems Cost Increase

	SalAdj	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$62.4

Risk Management Self-Insurance Funding Increase

	Inc	95.2	17.0	0.0	78.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		2,991.8	1,847.7	24.3	445.5	674.3	0.0	0.0	0.0	16	1	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	5,436.4	0.0	0.0	162.0	0.0	0.0	5,274.4	0.0	0	0	0
		5,436.4										
	Subtotal	5,436.4	0.0	0.0	162.0	0.0	0.0	5,274.4	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	5,436.4	0.0	0.0	162.0	0.0	0.0	5,274.4	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Insurance Premium Increased Costs												
	LIT	0.0	0.0	0.0	63.0	0.0	0.0	-63.0	0.0	0	0	0
The premium costs for liability insurance for the Village Public Safety Officer program increased in FY2006 and are not expected to decrease. This adjustment transfers funding to cover these increased costs.												
Enhance VPSO Recruitment and Retention												
1004 Gen Fund	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		200.0										
This additional funding will be combined with \$200.0 of existing funding to increase base pay for Village Public Safety Officers and to establish a retention bonus program based on time in service. This will help to attract and retain VPSOs, improving the effectiveness of public safety in rural villages.												
VPSO recruitment and turnover continues to be a challenge. For VPSO's, one factor has been a historically low rate of pay. Although their pay has increased somewhat with the addition of additional duties, the salary levels still are not adequate to help attract and retain personnel. Increasing the base salary levels will help to address this issue.												
The VPSO program has suffered from high turnover since inception. The expectations of a VPSO have changed over time and become more demanding. As a result, fewer village residents are willing to serve as a VPSO which then requires the seeking of applicants elsewhere. It has proven difficult to recruit qualified applicants from urban areas to serve in villages. Implementing a retention bonus system based on length of service as a VPSO will help to reduce turnover rates.												
	Totals	5,636.4	0.0	0.0	225.0	0.0	0.0	5,411.4	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		376.8	182.0	23.8	137.3	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund		253.1										
1061 CIP Rcpts		123.7										

ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration

Atrin		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Subtotal		377.2	182.0	23.8	137.7	33.7	0.0	0.0	0.0	2	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 12-6-0061 Realign Funding

LIT		0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
Adjust funding to match projected expenditures.												

Subtotal		377.2	196.5	23.8	123.2	33.7	0.0	0.0	0.0	2	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1061 CIP Rcpts		3.3										
Wage increases applicable to this component: \$4.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1061 CIP Rcpts		0.2										
Health insurance increases applicable to this component: \$0.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1061 CIP Rcpts		4.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$6.8												
Risk Management Self-Insurance Funding Increase												
	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1061 CIP Rcpts		1.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		391.1	210.4	23.8	123.2	33.7	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,008.8	294.0	45.0	611.7	46.1	12.0	0.0	0.0	4	0	0
1156 Rcpt Svcs		1,008.8										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		6.1										
	Subtotal	1,014.9	300.1	45.0	611.7	46.1	12.0	0.0	0.0	4	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 12-6-0062 Realign Funding												
	LIT	0.0	11.4	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
Adjust funding to match projected expenditures.												
	Subtotal	1,014.9	311.5	45.0	600.3	46.1	12.0	0.0	0.0	4	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increased Specialized Law Enforcement Training												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		50.0										
This increment will allow the Alaska Police Standards Council (APSC) to assist smaller police departments with small stipends to help pay for specialized, recurring police training they cannot afford to come to in the larger areas. This will allow their officers to obtain important training and assist their communities more efficiently and professionally. Funds will also be used to conduct more classes in the hub communities where surrounding neighboring departments come together to receive the training. Examples of the types of specialized training provided include dispatch training, interview and interrogation, crime scene investigation, leadership, accident reconstruction, and radar instructor training.												
These funds come from required surcharges to citations issued by law enforcement agencies across the state.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		5.6										
Wage increases applicable to this component: \$5.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		0.7										
Health insurance increases applicable to this component: \$0.7												

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Retirement Systems Cost Increase												
	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		10.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$10.5												
Risk Management Self-Insurance Funding Increase												
	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		2.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		1,084.5	331.1	45.0	650.3	46.1	12.0	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	9,623.4	518.7	83.5	965.1	12.3	16.2	8,027.6	0.0	8	0	0
1002 Fed Rcpts		3,450.4										
1004 Gen Fund		2,274.0										
1007 I/A Rcpts		1,313.4										
1171 PFD Crim		2,585.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	9,656.1	549.7	83.5	966.8	12.3	16.2	8,027.6	0.0	8	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Subtotal	9,656.1	549.7	83.5	966.8	12.3	16.2	8,027.6	0.0	8	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer to fully fund personal services												
	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from contractual services to personal services to fully fund personnel costs for this component.												
Kotzebue domestic violence shelter grant												
	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund 250.0												
This increment provides funding to maintain the operation of the Kotzebue domestic violence shelter in FY2007.												
This replaces funding previously provided by a grant from the Department of Health and Social Services. A DHSS review determined that operating a domestic violence shelter was not within the scope of allowable expenses for grant funds provided by DHSS.												
After the first year the Kotzebue shelter will be required to compete for the funds along with all the other victim service programs.												
Replace GF with PFD Crim Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -191.9												
1171 PFD Crim 191.9												
Additional funding is available from PFD appropriations in lieu of Dividends to criminals who are ineligible to receive PFD. A fund source change is being completed to replace a portion of General Fund authorization with PFD authorization.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.6												
1004 Gen Fund 8.4												
Wage increases applicable to this component: \$10.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.2												
1004 Gen Fund 1.2												
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3.0												
1004 Gen Fund 15.6												

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$18.6												
Risk Management Self-Insurance Funding Increase												
	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		4.3										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Additional Services to Shelters												
	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
Provide grants for services to families in domestic violence shelters in FY2007 using funding provided by the Department of Health and Social Services (DHSS) from TANF funds. Allowable services include: non-recurring short-term services provided by the shelter such as emergency shelter, 24 hour hotline, information and referral, case management, assessment, and training to provide these services.												
CDVSA will submit a report to DHSS, in July, 2007, with the aggregate data on the number of families served and a summary of the activities and benefits provided during FY2007.												
Totals		10,941.2	604.2	83.5	947.4	12.3	16.2	9,277.6	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		200.0										
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	200.0	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	757.4	611.3	49.1	90.2	6.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		661.5										
1007 I/A Rcpts		95.9										
Commissioner increase												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	822.6	674.2	49.1	92.5	6.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
ADN 12-6-0063 Realign Funding												
LIT		0.0	-16.9	0.0	16.9	0.0	0.0	0.0	0.0	0	0	0
Adjust funding to match projected expenditures.												
Subtotal		822.6	657.3	49.1	109.4	6.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
SalAdj		12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
Wage increases applicable to this component: \$12.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Health insurance increases applicable to this component: \$1.2												
FY 07 Retirement Systems Cost Increase												
SalAdj		24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$24.2												
Risk Management Self-Insurance Funding Increase												
Inc		7.2	6.7	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Transfer to fully fund personal services												
LIT		0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from contractual services to personal services to fully fund personnel costs for this component.												
Totals		867.3	705.2	49.1	106.2	6.8	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions	PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
Conference Committee													
	ConfCom	1,599.9	723.7	246.9	410.2	167.6	51.5	0.0	0.0	8	0	0	
1004 Gen Fund		950.5											
1005 GF/Prgm		19.3											
1007 I/A Rcpts		630.1											
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration													
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		1.7											
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>													
	Subtotal	1,601.6	723.7	246.9	411.9	167.6	51.5	0.0	0.0	8	0	0	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****													
ADN 12-6-0064 Realign Funding													
	LIT	0.0	-19.4	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0	
Adjust funding to match projected expenditures.													
	Subtotal	1,601.6	704.3	246.9	431.3	167.6	51.5	0.0	0.0	8	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Realign Funding												
	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to reflect actual expenses. Additional funding is needed in the services line to cover routine costs, such as increased costs for heating fuel.												
State Trooper Supervisory Unit Pay Adjustment												
	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.2												
The consolidation of the Division of Alaska State Troopers and the Division of Fish and Wildlife Protection required revising the class specifications for the senior supervisory positions. Based on the changes in the organization and the resulting changes in scope and level of responsibility assigned to the position classes of Major, Captain, and Lieutenant, the Division of Personnel has implemented a one range increase in the salaries of these classes.												
Recognition of the increased responsibilities of these managers supports the achievement of all the results to be delivered by the Alaska State Troopers RDU. These are the people responsible for allocating the division's limited resources in a manner that assures the targets are met.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.2												
1007 I/A Rcpts 2.2												
Wage increases applicable to this component: \$16.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.2												
1007 I/A Rcpts 0.2												
Health insurance increases applicable to this component: \$1.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 21.1												
1007 I/A Rcpts 3.2												
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$24.3												
Risk Management Self-Insurance Funding Increase												
	Inc	9.6	6.6	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.5												
1007 I/A Rcpts 2.1												

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		1,661.5	754.2	246.9	441.3	167.6	51.5	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,201.3	2,160.7	23.7	951.0	63.9	2.0	0.0	0.0	32	0	0
1004 Gen Fund		2,348.3										
1007 I/A Rcpts		853.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		1.6										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	3,216.1	2,168.7	23.7	957.8	63.9	2.0	0.0	0.0	32	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 12-6-0065 Realign Funding												
	LIT	0.0	-45.3	0.0	35.4	9.9	0.0	0.0	0.0	0	0	0
Adjust funding to match expected expenditures.												

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Subtotal		3,216.1	2,123.4	23.7	993.2	73.8	2.0	0.0	0.0	32	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer PCN 12-1307 Building Maintenance Specialist from Rural Trooper Housing												
	Trin	101.5	89.9	0.0	11.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		101.5										
Transfer PCN 12-1307 Building Maintenance Specialist from Rural Trooper Housing component to Administrative Services to correctly reflect organizational assignment. This position is the facilities manager for the Department of Public Safety, providing support to the housing program as well as leased and state-owned facilities, and reports to the Director of Administrative Services.												
Increased Warehouse and Office Lease Costs												
	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
Lease costs for the department's warehouse and supply section office, located in Anchorage, are expected to increase significantly when the current lease expires.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
1007 I/A Rcpts		11.3										
Wage increases applicable to this component: \$38.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		1.7										
Health insurance increases applicable to this component: \$5.5												
FY 07 Retirement Systems Cost Increase												
	SalAdj	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.3										
1007 I/A Rcpts		21.2										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$71.5												
Risk Management Self-Insurance Funding Increase												
	Inc	19.8	19.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1007 I/A Rcpts		5.8										

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	45.9	0.0	0.0	45.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.9										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
Totals		3,532.3	2,348.2	23.7	1,084.6	73.8	2.0	0.0	0.0	33	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	503.1	0.0	0.0	503.1	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
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	503.1	0.0	0.0	503.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increased Operating Costs												
	Inc	46.9	0.0	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
<p>The Civil Air Patrol (CAP) is requesting additional funding for ongoing operational cost increases. CAP operational costs are for hangar utilities and maintenance, aircraft maintenance, and program administration. This 9 percent increase will be the first additional funding for the CAP operations since FY1994.</p> <p>The Alaska Wing, Civil Air Patrol is a 501(C) (3) nonprofit auxiliary of the U. S. Air Force. The CAP provides airplanes, pilots, and support in search and rescue efforts, aerospace education, and cadet programs.</p> <p>The CAP has kept their budget request constant up to this point but cannot keep the current services going without an increase. Without this additional funding they may have to cut winter heating for some of the outlying hangars, which would significantly reduce search and rescue operations during cold weather.</p>												
Risk Management Self-Insurance Funding Increase												
	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
Totals		553.5	0.0	0.0	553.5	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,164.3	760.7	28.3	355.4	6.6	13.3	0.0	0.0	9	0	0
1005 GF/Prgm		1,006.8										
1007 I/A Rcpts		157.5										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		8.3										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	1,174.5	769.0	28.3	357.3	6.6	13.3	0.0	0.0	9	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,174.5	769.0	28.3	357.3	6.6	13.3	0.0	0.0	9	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Fund Change GF to GF/PR for Chargebacks												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1005 GF/Prgm		1.9										

The Department of Administration (DOA) is transferring general funds (GF) to departments to pay for increased chargeback rates for AKSAS/AKPAY and Telecommunications EPR. The Alcoholic Beverage Control Board budget is composed entirely of general fund program receipts (GF/PR). This fund change will change the \$1.9, its share of the GF received from DOA, into GF/PR.

Migration and Further Development of Mission-Critical Licensing Database

	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		40.0										

This request will allow the Alcoholic Beverage Control (ABC) Board to fund further development of a mission-critical licensing database. This project is critical for the ABC Board to accomplish their mission of licensing and inspecting establishments selling alcohol in Alaska, and enforcement of state laws governing this commerce.

The following tasks will be accomplished under this project by contracting with a software database programmer:

- improve financial accountability by better revenue tracking and reporting;
- provide consistent data in a single format;
- provide access to a single master data file for consistency in the unit;
- improve access to data for remote agency users;
- incorporate inspections and enforcement information into the existing database;
- migrate critical line of business applications to SQL;
- conform to statewide standards for Wide Area Network (WAN) access to databases; and
- improve data backups and management processes.

This request will complete a process that began in FY2005 to make improvements to the technology and software processes used by the board.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.1										

Wage increases applicable to this component: \$14.1

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.6										

Health insurance increases applicable to this component: \$1.6

FY 07 Retirement Systems Cost Increase

	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		26.8										

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$26.8												
Risk Management Self-Insurance Funding Increase												
	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		1,264.2	818.7	28.3	397.3	6.6	13.3	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,719.1	1,991.2	22.3	567.5	51.9	86.2	0.0	0.0	22	0	1
1002 Fed Rcpts		131.7										
1004 Gen Fund		1,335.3										
1007 I/A Rcpts		1,122.2										
1061 CIP Rcpts		59.9										
1108 Stat Desig		70.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	2,726.6	1,994.0	22.3	572.2	51.9	86.2	0.0	0.0	22	0	1
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Subtotal	2,726.6	1,994.0	22.3	572.2	51.9	86.2	0.0	0.0	22	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
APSIN Infrastructure- Managed Hosted Servers												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>Key production and development systems, network infrastructure, web services, and external-facing systems are migrating to a managed hosted production environment provided by a local vendor in Anchorage. The Department of Administration's Enterprise Technology Services (ETS) hosts critical security systems in a similar fashion for the same reasons, and has a contract in place with a vendor who provides space, power, cooling, physical security, firewall, bandwidth, and servers.</p> <p>Public Safety does not have, nor would it be cost effective to build and manage, a production facility to house the Alaska Public Safety Information Network (APSIN) servers. This funding will allow the Public Safety to move critical department systems to this same hosted environment, where department databases and APSIN systems would be physically located at the vendor's facility in Anchorage.</p> <p>Power and network issues, as well as local area network (LAN) security issues, have had a noticeable impact on productivity in FY2005 and FY2006. Unless critical infrastructure is relocated, this impact will affect the entire law enforcement community as more APSIN functionality migrates to SQL Server. This hosted environment will support the department's mission by ensuring users have secure and reliable access to the department's network and criminal justice data.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
1061 CIP Rcpts		0.9										
Wage increases applicable to this component: \$37.4												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1061 CIP Rcpts		0.2										
Health insurance increases applicable to this component: \$4.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$68.0												
Risk Management Self-Insurance Funding Increase												
	Inc	19.7	19.7	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: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		19.1										
1061 CIP Rcpts		0.6										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

	Totals	3,055.7	2,123.1	22.3	772.2	51.9	86.2	0.0	0.0	22	0	1
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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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,639.9	2,092.4	58.8	2,205.4	75.2	208.1	0.0	0.0	37	0	0
1002 Fed Rcpts		999.7										
1004 Gen Fund		1,206.2										
1007 I/A Rcpts		1,008.0										
1156 Rcpt Svcs		1,426.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	7.9	0.0	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	4,650.6	2,095.2	58.8	2,213.3	75.2	208.1	0.0	0.0	37	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 12-6-0074 Transfer \$30.0 Inter-Agency Receipt Authority to Laboratory Services												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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1007 I/A Rcpts		-30.0										
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The Crime Lab has new funding from an RSA with the Alaska State Troopers to work on a National Integrated Ballistics Information Network (NIBIN) project. They have hired a long-term non-perm forensic technician 12-N024 to work on the project. The funds will expire 9/30/06. This transfer of funds will allow the RSA to be budgeted.

	Subtotal	4,620.6	2,095.2	58.8	2,183.3	75.2	208.1	0.0	0.0	37	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Fully Fund National Criminal History Improvement Program (NCHIP) Grant Project

	Inc	42.8	36.4	6.1	0.0	0.0	0.3	0.0	0.0	0	0	2
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1004 Gen Fund		42.8										
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This increment, combined with existing federal funds, will be used to establish two non-permanent criminal justice technician positions and fund a program to improve Alaska's criminal history information.

Records and Identification (R&I) has received funds under the National Criminal History Improvement Program (NCHIP). Currently, there is a backlog of requests to complete and correct missing criminal history data. Last year's annual report showed that the central repository has over 100,000 criminal charges over 2 years old without dispositions. In addition, statewide courts have notified the repository that due to staffing levels and workload, they are unable to continue providing copies of court judgments not sent through the normal process to the repository.

R&I will use funding provided by this increment and \$134.5 of federal funds to hire two long-term criminal justice technician positions to focus on identifying missing criminal charge dispositions and update the state repository. The federal funds allotted to this project were not sufficient to fully fund the personal services costs, travel, and equipment costs projected for this project. This project is expected to last a year.

This request fully funds a long-term non-perm Criminal Justice Technician II (12-#016) position to travel to as many as 43 court locations, police departments, and Department of Corrections offices in Alaska to retrieve missing disposition information, in support of the unit's mission to provide complete, accurate, and timely criminal history record information to law enforcement agencies and the public. Some of these missing dispositions can affect individuals' rights to purchase firearms or obtain employment in certain fields.

This request also fully funds a long-term non-perm Criminal Justice Technician I (12-#015) position to research and correct the criminal history records in the state repository, and track all corrections made. Targeted records will be prioritized as follows: 1) records where an error is suspected, and where a pending decision requires the missing or corrected information; 2) felony charges without disposition if the individual has not already been determined ineligible to possess a firearm; 3) misdemeanor assault or other charges that may have involved domestic violence; and 4) other charges with missing dispositions less than 5 years old.

Replace Loss of Federal Byrne Grant Funds for Drug Enforcement

	Inc	88.5	88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund		88.5										
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In federal fiscal year 2005, Congress passed legislation implementing the Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program. JAG replaced the Byrne Formula (Byrne) and Local Law Enforcement Block Grant Programs. Federal funding appropriated for JAG was significantly less than the Byrne funding in FFY2004, and eliminated the mandatory 5 percent "set aside" for state criminal history records improvement. It is anticipated that the reduction in JAG funds for FFY2006 will be less than what was appropriated in FFY2005, therefore, the Department of Public Safety is requesting general

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

funds for the continuation of the program.

The DPS Criminal Records and Identification Bureau (R&I) is the central repository for Alaska's criminal history records. State and national criminal justice agencies as well as employing and licensing agencies and the public use these records. Security, accuracy, and appropriate dissemination of information provided is essential.

Through the mandatory 5 percent set-aside for criminal justice records improvement, R&I has used Byrne funds since 1996 to fund 75 percent of two positions (PCNs 12-4215, Project Coordinator, and 12-4704, Criminal Justice Specialist). These positions are responsible for the statutorily-mandated auditing of records maintained in the Alaska Public Safety Information Network (APSIN) and the National Crime Information Center (NCIC). Other duties include management of the Quality Assurance Unit and training of over 3,000 APSIN users around Alaska.

Continued funding will enable R&I to provide its core services of timely, accurate, and complete criminal records; current information regarding outstanding warrants, stolen property, missing children, and protective orders; and compliance with state and national laws or policies regarding the sharing of sensitive and confidential criminal justice data.

These positions are essential to these core services. If these positions were not filled, the state would be out of compliance with state and federal law, and could face sanctions up to and including loss of access to national criminal justice files. Without this funding, R&I would fund the positions from vacancies or other line items, resulting in slower turnaround times for dissemination of sensitive data and decreased public safety for the state's individuals and programs requiring the information.

Delete Unrealizable Inter-Agency Receipts

Dec		-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-88.5										

Congress has reduced the amount of federal funding available for drug enforcement efforts from the Byrne program. This transaction deletes the unrealizable funds that come to Records and Identification via inter-agency receipts from the Alaska State Troopers. A corresponding increment for general funds is included in the FY2007 budget request.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.7										
1007 I/A Rcpts		1.8										

Wage increases applicable to this component: \$36.5

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		0.2										

Health insurance increases applicable to this component: \$6.2

FY 07 Retirement Systems Cost Increase

SalAdj		68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.8										

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		3.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$68.2												
Risk Management Self-Insurance Funding Increase												
	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1007 I/A Rcpts		0.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		4,793.2	2,261.4	64.9	2,183.3	75.2	208.4	0.0	0.0	37	0	2

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,552.9	2,661.9	96.9	556.1	236.0	2.0	0.0	0.0	33	0	2
1002 Fed Rcpts		405.7										
1003 G/F Match		13.3										
1004 Gen Fund		2,988.4										
1007 I/A Rcpts		70.5										
1108 Stat Desig		75.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
ADN 12-6-0138 Statewide chargeback funding transferred from Department of Administration												
	Atrin	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	3,561.3	2,663.3	96.9	563.1	236.0	2.0	0.0	0.0	33	0	2
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

ADN 12-6-0059 Transfer In and ReClass PCN 12-1052 to Laboratory Services

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 12-1052 was originally a radio dispatcher position that had been reclassified and moved to the Aircraft section as a pilot. When the Kotzebue jail reopened, it was determined that this pilot position was no longer needed. The position has been transferred to the Laboratory Services component and reclassified to a Criminalist I.												
ADN 12-6-0067 New Long Term Non-Perm Forensic Tech 12-N024 NIBIN Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This long term non-permanent forensic technician will be funded with an RSA from the Alaska State Troopers using a Project Safe Neighborhood federal grant. This technician will work on entering ballistics information into the National Integrated Ballistics Information Network (NIBIN) database. The funding is valid through August 31, 2006.												
ADN 12-6-0074 Transfer \$30.0 Inter-Agency Receipts from Records and ID												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 30.0												
The Crime Lab has new funding from an RSA with the Alaska State Troopers to work on a National Integrated Ballistics Information Network (NIBIN) project. They have hired a long-term non-perm forensic technician 12-N024 to work on the project. The funds will expire 9/30/06. This transfer of funds will allow the RSA to be budgeted.												
Subtotal		3,591.3	2,693.3	96.9	563.1	236.0	2.0	0.0	0.0	34	0	3

***** Changes From FY2006 Management Plan To FY2007 Governor *****

Fund existing forensic technician to increase annual DNA profile database entries

	Inc	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 57.0												

This request will provide funding to fill a vacant Forensic Technician (12-1503) at the Crime Lab. This position has been vacant since October 2002. Existing funds have been redirected to filling higher level Criminalist positions and funding laboratory supplies to keep pace with high demand from law enforcement agencies around the state.

This position will be assigned support work to allow criminalists to concentrate on the more technical aspects of their jobs. Examples of these duties include:

- organize and send out convicted offender DNA samples to the contract laboratory for analysis to reduce a backlog in getting samples entered into the DNA database;
- provide technical support to the DNA section by doing basic laboratory and equipment maintenance, calibration, and test preparation;
- provide technical support to the breath alcohol section by preparing and shipping calibration standards to statewide law enforcement agencies;
- maintain the laboratory's chemical inventory and assist with ordering of supplies and consumables;
- provide backup for the evidence room in receiving, packaging, and shipping of evidence.

This position will assist the laboratory in meeting their target of increasing the convicted offender and DNA profiles entered into the DNA database each year.

Criminalist III for Alcohol/Toxicology Section

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	82.4	80.4	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0

This request will fund a new Criminalist III (12-#010) position to focus on toxicology screening. This will free up the Criminalist IV supervisor who has been performing these laboratory tests, and allow that position to focus on laboratory quality assurance issues and supervision of the unit's other staff.

The blood alcohol / toxicology section of the laboratory has experienced tremendous growth over the past several years. In 2001, 149 blood alcohol reports were issued. In 2004, the number of reports reached 682. In 2005, there have already been 256 reports issued. The demand for toxicology screening has similarly increased. This service had been discontinued in 1999 due to lack of funding and the obsolescence of the testing equipment. In 2003, federal Crime Lab Improvement Project (CLIP) funds were used to purchase new equipment and existing personnel conducted the tests. The demand for this service has increased from 33 reports in 2003 to 133 reports in the first seven months of calendar year 2005.

This will allow the laboratory to better perform their core service to managing the statewide Breath Alcohol Program and provide improved customer service to the law enforcement agencies around the state currently participating in this program.

Establish a Paralegal II position to assist with crime lab operations

1004 Gen Fund	Inc	69.1	67.1	0.0	0.0	2.0	0.0	0.0	0.0	1	0	0
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The laboratory is requesting a Paralegal position (12-#011) to assist laboratory management in developing policies and regulations and to provide interagency cooperation. A concentrated and professional effort must be made to develop and update the many protocol and reference manuals, to research and respond to discovery requests, and develop regulations.

Existing regulations must be reviewed, and new regulations are needed for new topics. AS. 44.41.035 requires the department to adopt reasonable procedures for collection, analysis, storage, expungement, and use of the DNA identification registration system. Existing laboratory procedure manuals need to be evaluated to determine if any procedures are missing. Some procedures must be adopted in regulation.

This position will also improve interagency coordination with the Department of Law. Training should be provided to the Department of Law regarding evidence collection and testing practices, and on the limits of the laboratory's personnel and equipment. The paralegal will work with discovery issues, clarifying what case records should be retained and in which format.

Assigning these duties to a paralegal will allow laboratory technical staff to spend less time on clerical, administrative, and legal paperwork tasks. This would result in the laboratory focusing on the end result of improved forensic science and assisting law enforcement agencies with their investigations.

Replace Loss of Federal Byrne Grant Funds for Drug Enforcement

1004 Gen Fund	Inc	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In federal fiscal year 2005, Congress passed legislation implementing the Edward J. Byrne Memorial Justice Assistance Grant (JAG) Program. JAG replaced the Byrne Formula (Byrne) and Local Law Enforcement Block Grant Programs. Federal funding appropriated for JAG was significantly less than the Byrne funding in FFY2004. It is anticipated that the reduction in JAG funds for FFY2006 will be less than what was appropriated in FFY2005, therefore, the Department of Public Safety is requesting general funds to allow for the continuation of the programs.

The State of Alaska Crime Laboratory has received federal Byrne funds via a Reimbursable Service Agreement (RSA) from the Alaska State Troopers since 1996 to fund 75 percent of a Latent Fingerprint Examiner position (PCN 12-1181). The first priority for this position is to process evidence from "rush"

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>drug and violent crime cases received from law enforcement agencies around Alaska. This position also processes crime scenes for physical evidence, and trains officers in how to document, process, and collect physical evidence. This encourages submission of the highest possible quality of evidence to the laboratory for processing.</p> <p>Continued funding for this position will enable the laboratory to meet its performance measure of improved utilization of forensic science to assist law enforcement with investigations around Alaska. This Latent Fingerprint Examiner position is directly involved with collection and processing of fingerprint evidence. If this request is not approved, this position would be funded from other vacancies or from other line items, further increasing the backlog of work and evidence processing from crime scenes.</p>												
Delete Unrealizable Inter-Agency Receipts												
	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-45.8										
<p>Congress has reduced the amount of federal funding available for drug enforcement efforts from the Byrne program. This transaction deletes the unrealizable funds that come to Laboratory Services via inter-agency receipts from the Alaska State Troopers. A corresponding increment for general funds is included in the FY2007 budget request.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	49.1	49.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		45.1										
1007 I/A Rcpts		1.7										
1108 Stat Desig		1.2										
<p>Wage increases applicable to this component: \$49.1</p>												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.3										
1108 Stat Desig		0.2										
<p>Health insurance increases applicable to this component: \$6.2</p>												
FY 07 Retirement Systems Cost Increase												
	SalAdj	88.1	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.0										
1007 I/A Rcpts		1.8										
1108 Stat Desig		2.3										
<p>Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$88.1</p>												
Risk Management Self-Insurance Funding Increase												
	Inc	28.3	26.0	0.0	2.3	0.0	0.0	0.0	0.0	0	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		0.7										
1004 Gen Fund		25.9										
1007 I/A Rcpts		1.0										
1108 Stat Desig		0.7										
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
Delete Non-perm PCN 12-?024												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Delete a non-permanent position was established in FY2006 to assist with the analysis of physical evidence using the 2004 Paul Coverdell Forensic Science Improvement Grant. Instead of filling this position, existing personnel will work overtime as needed.</p>												
Totals		3,971.5	3,067.2	96.9	565.4	240.0	2.0	0.0	0.0	36	0	2

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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	608.8	0.0	0.0	551.0	57.8	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
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	608.8	0.0	0.0	551.0	57.8	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	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
		111.8										
	Subtotal	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0