Component: Fire and Life Safety Operations (2883)

Scenario/Change Record Title	Trans Type	Totals	Persona Service		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
	Subtotal	0.0	0.	0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
	******	******	****** Ch	nanges Fro	om FY200	8 Managemei	nt Plan To FY2	009 Governor	*******	*******	****		
ETS Chargeback	Redistribution Atrin	1.9	0.	0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Aum	1.9	0.	.0	0.0	1.9	0.0	0.0	0.0	0.0	U	U	,
Funds previously cost allocation pla					ack rates fo	r enterprise tech	nnology services a	s identified in the	statewide federal				
Amounts transfe Administration, (\$				3)									
Amounts transfe Commerce, \$32.3 \$67.3; Public Saf	3; Corrections, \$6	63.9; DEC, \$45.2	; Fish and Ga	ame, \$77.2; (ature, \$27.3.	Office of the	Governor, \$25.0); HSS, \$190.5; La	w, \$48.7; DMVA, \$	\$13.6; DNR,				
Transfer from Fir	e Prevention C	perations Due 2,576.3	to Name Ch 1,795.		130.4	524.8	108.5	16.8	0.0	0.0	20	0	0
1004 Gen Fund		30.2	1,7 55.	0	100.4	324.0	100.5	10.0	0.0	0.0	20	O	
1007 I/A Rcpts 1061 CIP Rcpts		49.2 35.1											
1156 Rcpt Svcs		61.8											
Transfer all positi Prevention has b	ions and associa een changed to	ted funding out o	f Fire Preven nd Life Safet	tion Operation	ons to Fire a	and Life Safety Conent was create	Operations. The nated due to the dissingled	ame of the Division	n of Fire				
Delete one-time-a		or First FY2008			ase Fundin								
1004 Gen Fund	ОТІ	-0.8 -0.8	0.	0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
One-time-funding	g deleted for fuel	/utility increases	which were a	added in the	FY08 budg	et as follows:							
	or fuel and utiliti	es. The fiscal ye	ar-to-date av	erage price	of Alaska N	lorth Slope crud			nor to offset the per barrel per the				
The amounts train Administration, \$2 \$107.1; Transpor	22.2; Corrections,	, \$202.5; DEED, \$	\$82.2; DEC, \$	654.4; Fish ar	nd Game, \$1	111.6; HSS, \$48	0.0; Labor, \$61.4; I	DMVA, \$470.4; DN	IR, \$88.2; DPS,				
Replace Receipt	Supported Service FindChg	vices with Gen 0.0	eral Funds 0.	0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 1 of 04	ı					State of Alas	ko			3-3-2008	0.26	Λ Ν Λ	
Page 1 of 94	•				000	State of Alas	Ka			3-3-2000	9.20 F	¬\IVI	

State of Alaska Office of Management & Budget

Component: Fire and Life Safety Operations (2883) **RDU:** Fire and Life Safety (556)

			()								Po	sitions	
Scenario/Change Record Title	Trans Type	To		onal vices	Travel	Services	Commodities	Capital Outla	y Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1156 Rcpt Svcs		220.0 -220.0											
investigations, and difficult to budget.	d other essen Fire and Life	tial service Safety fu	eceipt Supported S ces continue at bud unctions are depen tigations around A	dgeted levels. Windent upon those	ithout knowing revenues to su	how much r pplement ex	evenue will be rexisting general fu	eceived each fisc	al year, it is very				
years. The decre fact that many cition began doing their	ase can be pa es are now do own plan revi	artially att ping their of iews for c	ributed to less larg	ge-construction w such as Fairbank ing in their area c	ork where the page of the page	olan reviews Soldotna. F . This result	s might cost upw For example, beg ted in an approxi	ards of \$40,000 (inning in FY2007 mate net decrea	', the City of Wasilla se of around				
Receipt Supported	d Services rev	enues re	ached a peak in F	Y2005 at \$1,290.5	5, and have dec	clined each	year to the FY20	07 total of \$907.1					
			be fully funded fro ar life safety inspe						general funds for of life and property				
Increased Fuel / U	tility Costs		4.5	0.0	0.0	4.5	0.0	0	.0 0.0	0.0	0	0	0
1004 Gen Fund	шс	4.5	4.5	0.0	0.0	4.5	0.0	O.	.0 0.0	0.0	U	U	U
	acant positions	s, primaril	y commissioned p	ositions. The dep	oartment's impr	oved recruit	ing efforts for sta	ite troopers have					
Increased Travel	Costs for Ins	spection	s at Remote Site	es 0.0	20.0	0.0	0.0	0	.0 0.0	0.0	0	0	0
1004 Gen Fund	IIIC	20.0	20.0	0.0	20.0	0.0	0.0	U	.0 0.0	0.0	U	U	U
aircraft and faciliti airfare, lodging, a	es. To avoid nd meals. The	the appea		ety, this policy ha ary to ensure that	s changed. The the companies	is funding w	ill pay for the ext	ra costs of this tr					
Additional Travel	_	Life Safe		0.0	95.0	0.0	0.0	0	.0 0.0	0.0	0	0	0
1004 Gen Fund	Inc	85.0	85.0	0.0	85.0	0.0	0.0	U	.0 0.0	0.0	0	U	0

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Department of Public Safety

Services Commodities Capital Outlay

Component: Fire and Life Safety Operations (2883)

Totals

Personal

Travel

RDU: Fire and Life Safety (556)

Trans

Scenario/Change

ecord Title	Туре		Services				, , , , , , , , , , , , , , , , , , ,	Benefits				
industrial occupar	ncies. There w	vas never enough f	y has concentrated if funding to do the req basis. In FY2007, d	uired inspections	on other public ass	semblies such as c	hurches, commun	ity centers,				
remote/rural build			basis. IIII 12001, 0	ide to revenue sno	rtialis, triis situatio	II was exacerbated	a. Only a small po	ition of the				
With this addition reduce the loss o			to perform the nece	ssary inspections	on a regularly sch	eduled basis. Havi	ng safer buildings	will help to				
	Subtotal	2,686.9	1,795.8	235.4	530.4	108.5	16.8	0.0	0.0	20	0	C
		******	****** Changes	From FY2009 G	Sovernor To F	/2009 Governor	Amended ***	*******	******	****		
ncreased Vehicle	e Costs Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		23.4									-	
Correct Unrealiza 1004 Gen Fund 1156 Rcpt Svcs	ible Fund Sou FndChg	0.0 12.3 -12.3	Adjustments: SU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Bargaining (Terms: Supervis										
1004 Gen Fund	SalAdj	24.7 11.3	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
1156 Rcpt Svcs		12.3										
			ce increase of \$16 fro ealth insurance increa									
: \$24.7												

Positions

PFT

Grants, Miscellaneous

PPT

Department of Public Safety

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******** Changes	From FY2008	Managemer	nt Plan To FY20	009 Governor	*****	******	****		
ETS Chargeback			0.0	0.0	- 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrin	0.9 0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
cost allocation planation planation planation cost allocation planation cost allocation planation planatio	an are redistributered from state as \$406.2); Labor, (erred to state age 3; Corrections, \$	agencies are as f \$216.5); and Rev encies are as foll 63.9; DEC, \$45.2	venue (\$161.3)	7.2; Office of the C	·							
•	• • • • • • • • • • • • • • • • • • • •		ining Due to Name									
4000 F. d D	Trin	2,953.2	897.0	350.9	1,043.3	528.0	134.0	0.0	0.0	10	1	0
1002 Fed Rcpts 1004 Gen Fund	,	01.1 326.3										
1007 I/A Ropts		56.6										
1108 Stat Desig 1156 Rcpt Svcs		944.0 225.2										
			f Fire Prevention Fire and to Division of Fire									
Realign Funding												
Adjust line items	LIT	0.0	43.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items	to meet vacancy	riacioi guidelines	o.									
Delete one-time-a	authorization fo		Fuel/Utility Cost In	_	Distribution -1.7	0.0	0.0	0.0	0.0	0	0	0
	OII	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	U	U	U

One-time-funding deleted for fuel/utility increases which were added in the FY08 budget as follows:

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

-1.7

1004 Gen Fund

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS,

Positions

Component: Training and Education Bureau (2884)

RDU: Fire and Life Safety (556)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$107.1; Transport	tation, \$9,000.0); University, \$1,3	20.0.									
Increased Fuel / U 1004 Gen Fund	Itility Costs Inc	9.6 9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
high number of va	acant positions	, primarily commis	ssioned positions. Th	e department's ir	mproved recruit	ing efforts for state	ble to absorb these cose troopers have been savailable to offset thes	uccessful				
Fund Office of Run 1002 Fed Rcpts 1004 Gen Fund	FndChg -	0.0 250.0 250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

These general funds replace unrealizable federal funds to establish the Alaska Office of Rural Fire Protection. The goal of this office is to provide technical assistance and specialized training to low income, rural communities for the specific purpose of establishing and maintaining a local fire department and emergency response organization. By assisting communities in developing their fire prevention and response units, each community's economy will benefit by building and improving their ability to protect their infrastructures from fire. This office will provide the long-term oversight, continued logistical assistance, and training that these communities need to maintain viability of their local fire response units.

Presently, through the resources of "Project Code Red", funding is available for initial equipment purchase and training, but not for continued support and assistance. There are currently 124 rural communities' throughout Alaska that have the Project Code Red equipment and initial training. The division has found that after two years without on-going training and maintenance, the communities forget this equipment is available, and it does not get deployed when needed. There are several instances where this has occurred. This funding will allow the division to sustain this program and work towards the goal of reducing the loss of life and property to fire. Without this funding this equipment will go to waste. Investing \$250,000 per year will provide sustained fire protection in 124 rural Alaskan communities.

This office will be in the Training and Education Bureau (TEB) under the direction of the Fire Training Administrator. Office space will be located in Palmer. The staff will respond directly to requests for assistance from the rural communities in Alaska. Existing positions will handle these new duties. No new positions are requested.

	Subtotal	2,962.0	940.0	350.9	1,009.1	528.0	134.0	0.0	0.0	10	1	0
*	*******	*******	Changes Fron	n FY2009 Gov	ernor To FY200	9 Governor Am	ended *	*********	******	**		
Correct Unrealiza	ble Fund Source	s for Salary Adjust	ments: SU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13	.3										
1108 Stat Desig	-11.	.7										
1156 Rcpt Svcs	-1.	.6										

Positions

Department of Public Safety

Component: Training and Education Bureau (2884) **RDU:** Fire and Life Safety (556)

									Р	ositions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits		PFT	PPT	NP
FY09 Bargaining U	Jnit Contract	Terms: Supervi	sory Unit									
	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	0.1										
1004 Gen Fund		2.4										
1108 Stat Desig		11.7										
1156 Rcpt Svcs		1.6										
							08 5.5% wage increa 3% wage increase ap					
	Totals	2,977.8	955.8	350.9	1,009.1	528.0	134.0	0.0	0.0	10	1	0

Department of Public Safety

Positions

Component: Fire Prevention Operations (494)

RDU: Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	*******	*****		
FY2008 Conference			•									
	ConfCom	2,522.9	1,746.2	130.4	521.0	108.5	16.8	0.0	0.0	20	0	0
1004 Gen Fund		83.5										
1007 I/A Rcpts		42.5										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs	1,26	61.8										
ADN 12-8-0078 Firs	st FY2008 Fuel	/Utility Cost Incre	ase Funding Dist	ribution								
7.510 12 0 00701 110	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	
increased costs for	or fuel and utilitie		to-date average p	rice of Alaska No	orth Slope crud	e as of August 1, 2	ffice of the Governor 2007, was \$72.52 per					
Administration, \$22	2.2; Corrections,	agencies are as fo \$202.5; DEED, \$82 University, \$1,320.	2.2; DEC, \$54.4; Fis	sh and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; [DMVA, \$470.4; DNR,	\$88.2; DPS,				
ADN 12-8-0126 ET	S Chargeback	Transfer from De	epartment of Adn	ninistration								
	Atrin	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
		, Chapter 28, SLA 2 nterprise technolog					ies to offset a portion	of the				

The amounts transferred to state agencies are as follows: Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

*	Subtotal	2,526.7 ********	1,746.2 ** Changes From	130.4 n FY2008 Autho	524.8 orized To FY200	108.5 08 Management	16.8 Plan ********	0.0 *******	0.0 ******	20 *	0	0
	Subtotal	2,526.7	1,746.2	130.4	524.8	108.5	16.8	0.0	0.0	20	0	0
	*******		Changes From	n FY2008 Mana	agement Plan To	FY2009 Gover	nor ********	*******	******	•		
Correct Unrealiza	ible Fund Sources	s for Salary Adjus	tments: Exempt									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1156 Rcpt Svcs	0. -0.											

Component: Fire Prevention Operations (494) **RDU:** Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
Correct Unrealization 1004 Gen Fund 1156 Rept Sves	able Fund Sou FndChg	19.7 19.7 -19.7	y Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
·	Trout -1		Due to Name Change -1,795.8	-130.4	-524.8	-108.5	-16.8	0.0	0.0	-20	0	0
Transfer all posit Prevention has b FY 09 Health Insu 1004 Gen Fund 1156 Ropt Svcs	een changed to	Division of Fire	at of Fire Prevention Ope e and Life Safety. A new at Employees 0.2	rations to Fire a budget compor 0.0	nd Life Safety C nent was create 0.0	Operations. The nated due to the dissin	ame of the Division of I nilar names. 0.0	Fire 0.0	0.0	0	0	0
			per month to \$868.02 pe ral Government Unit 49.4	r month applical	ole to this comp	onent.: \$0.2 0.0	0.0	0.0	0.0	0	0	0
This change reco both of which are and the FY09 3% : \$49.4	e not currently in wage increased wage	n the base budg	rance increase of \$16.58 jet, along with the FY09 his component.	ا from \$863.20 health insurance	per month to \$8 e increase of \$1	79.78 per month a 7.60 from \$879.78	and the FY08 4% wage 3 per month to \$897.38	e increase, 3 per month				
	Subtotal	0.0	0.0 ******** Changes F	0.0 From FY2009	0.0 Governor To	0.0 FY2009 Gove	0.0 rnor Amended ***	0.0	0.0	0	0	0
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Fire Prevention Operations (494) **RDU:** Fire Prevention (157)

		(/									
									Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

Department of Public Safety

Services Commodities Capital Outlay

Positions

PPT

Grants, Miscellaneous

Component: Fire Service Training (496) **RDU:** Fire Prevention (157)

Trans

Scenario/Change

Totals

Personal

Travel

Record Title	Type	Totals	Services	TTAVCI	OCI VICES	Commodities	Oupital Outlay	Benefits	Centaricous			
***	******	*******	***** Changes Fro	m FY2008 Co	onference Co	mmittee To F	Y2008 Authorized	***********	*******	****		
FY2008 Confere	nce Committe	е										
4000 F! D	ConfCom	2,904.4	851.4	350.9	1,040.1	528.0	134.0	0.0	0.0	10	1	0
1002 Fed Rcpts 1004 Gen Fund		101.1 577.5										
1004 Gerri und 1007 I/A Repts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		225.2										
ADN 12-8-0078 Fi	rst FY2008 Fu	el/Utility Cost Inc	rease Funding Dist	ribution								
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		1.7										
Pursuant to sec.	22(a) and (c), (ch. 28, SLA 2007,	pages 71 - 73, \$12,0	00,000 is distrib	uted to state age	encies from the (Office of the Governo	r to offset the				
			ear-to-date average p				2007, was \$72.52 p	er barrel per the				
Department of R	evenue, which i	s \$17.80 (32.5%)	above DOR's Spring	2007 FY08 fored	ast amount of \$	54.72.						
The amounts tra	insferred to stat	e agencies are as	s follows:									
			\$82.2; DEC, \$54.4; Fis	sh and Game, \$1	11.6; HSS, \$480	0.0; Labor, \$61.4;	DMVA, \$470.4; DNR	, \$88.2; DPS,				
\$107.1; Transpo	rtation, \$9,000.0); University, \$1,32	20.0.									
ADN 12-8-0126 E	TS Chargebac	k Transfer from	Department of Adn	ninistration								
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		1.5										
Pursuant to Sec	tion 12(b) and (d	c). Chapter 28. SL	A 2007, page 67, line	s 16 - 21. \$1.267	7.600 is distribut	ed to state agen	cies to offset a portio	n of the				
			logy services as iden									
The amounts tra	ineferred to stat	e agencies are as	e followe:									
Commerce, \$52.	3: Corrections.	\$103.3: DFC, \$73.	1; Fish and Game, \$1	24.9: Office of th	e Governor, \$40	0.5: HSS, \$308.0	: Law. \$78.8: DMVA.	\$21.9: DNR.				
			0.1; and Legislature,			,, +	,, +,,	* , ,				
	Subtotal	2,907.6	851.4	350.9	1,043.3	528.0	134.0	0.0	0.0	10	1	0
	******	******	******* Changes I	From FY2008	Authorized 1	Го FY2008 Ма	nagement Plan	******	*****	**		
	elete 2 Positio	ns Office of Rura	al Fire Protection									
	PosAdj	0.0	0.0	0.0	0.0	0.0		0.0	0.0	-2	0	0
No funding was 12-?025 and 12-		2008 for the Office	of Rural Fire Protect	ion. This change	e record deletes	the two position	ns that were going to	staff the office,				
ADN 12-8-0080 A				0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fire Prevention 6	PosAdj entered into an a	0.0	0.0 City of Kenai to man	0.0	0.0 ning Eacility loca	0.0 ated in Kenai Ala		0.0	0.0	1	0	C
THE FIGVERIUM (agreement with the	ony or Norial to Mali	ago tho rine rial	mig racility loca	ilod III Noriai, Ala	ona. The agreement	otatos triat trio				
Page 10 of 9	4			d	State of Alask	ra			3-3-2008 9	·26 ΔN	1	
i age io oi s	T				Management				J J-2000 9	.20 AIV	1	
				Onice of	manayement	a buuget						

Component: Fire Service Training (496)

: \$45.6

RDU: Fire Prevention (157)

NDO.	i ile i levelit	1011 (137)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ed to the facility						This PCN was created ning Administrator posi					
ADN 12-8-0081 Tr			lerk II from Adminis			0.0	0.0	0.0	0.0	4	0	^
	nis position is as						0.0 nd reclassed to a Fire T e Prevention under an a		0.0	1	0	0
	Subtotal	2,907.6	851.4	350.9	1,043.3	528.0	134.0	0.0	0.0	10	1	0
	******	******	****** Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor ****	******	*******	***		
Correct Unrealiza	able Fund Sou FndChg	rces for Salary	Adjustments: GGU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1108 Stat Desig 1156 Rcpt Svcs	ridong	24.6 -16.8 -7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Transfer to Fire a	nd Life Safety Trout	Training and E -2,953.2	ducation Bureau Du -897.0	e to Name Cha -350.9	n ge -1,043.3	-528.0	-134.0	0.0	0.0	-10	-1	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig 1156 Rcpt Svcs	<u>-</u>	101.1 626.3 -56.6 944.0 225.2										
							Training and Education eated due to the dissim					
FY 09 Bargaining			I Government Unit									
1004 Gen Fund 1108 Stat Desig 1156 Rcpt Svcs	SalAdj	45.6 21.0 16.8 7.8	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	e not currently in wage increase	Y08 health insura the base budget applicable to this	, along with the FY09	3 from \$863.20 p health insurance	er month to \$8 increase of \$1	379.78 per month a 7.60 from \$879.78	and the FY08 4% wage 3 per month to \$897.38	increase, per month				

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Component: Fire Service Training (496) **RDU:** Fire Prevention (157)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	****** Changes	From FY2009	Governor To	o FY2009 Gover	rnor Amended	*******	******	****		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

Component: Alaska Fire Standards Council (2428)
RDU: Alaska Fire Standards Council (403)

			, ,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	*****	*****		
FY2008 Conference	e Committee		3									
	ConfCom	253.9	101.0	61.2	76.1	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts	25	53.9										
	Subtotal	253.9	101.0	61.2	76.1	5.6	10.0	0.0	0.0	2	0	0
**	*****	******	****** Changes I	From FY2008	Authorized	To FY2008 Man	agement Plan	******	******	****		
ADN 12-8-0082 Rea	lign Funding		onangoo.		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		agomont ian					
	ĽIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
This transaction n	noves funds to p	ersonal services	from contractual se	rvices to more fu	ully fund position	ns.						
	0.14.4.1	050.0	440.0	24.0	05.4	5.0	40.0			•	•	•
	Subtotal	253.9	112.0	61.2	65.1	5.6	10.0	0.0	0.0	2	0	0
+	******	******	****** Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor *	******	******	****		
Correct Unrealizat					_							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3 -2.3										
1152 AFSC Rcpts	•	-2.3										
Correct Unrealizal			Adjustments: Exem		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		-0.2 -0.2										
1102711 00 110010		0.2										
EV 00 Heelth Inc.	anaa Inaraaaa	o for Evennt E	mplevece									
FY 09 Health Insur	SalAdi	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts	,	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
·			month to \$868.02 pe	er month applica	hle to this comp	onent : \$0.2						
i ioditi i iodidiloc i	10.0000 01 \$17.0	22 O \$00 \$01	σ το φοσο.σε ρο	zi ilioitat applioa	2.0 to tino 0011p	οποπι. ψο. <u>Σ</u>						
FY 09 Bargaining I	Jnit Contract T SalAdi	erms: General	Government Unit 2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts	,	2.3	2.0	0.0	3.0	0.0	5.0	0.0	0.0	0	J	J

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Component: Alaska Fire Standards Council (2428) **RDU:** Alaska Fire Standards Council (403)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misco Benefits	ellaneous	PFT	ositions PPT	NP
: \$2.3												
	Subtotal	256.4	114.5	61.2	65.1	5.6	10.0	0.0	0.0	2	0	0
	*******	*******	***** Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended	********	******	***		
	Totals	256.4	114.5	61.2	65.1	5.6	10.0	0.0	0.0	2	0	0

Department of Public Safety

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2008 C	onference Co	mmittee To F	2008 Authorized	*********	******	*****		
FY2008 Conferen	ce Committee		J									
1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts	ConfCom 3,60 24 1,72	13.7	3,033.3	309.4	1,380.3	324.3	400.7	135.0	0.0	20	0	7
	Subtotal	5,583.0	3,033.3	309.4	1,380.3	324.3	400.7	135.0	0.0	20	0	7
*	******	******	****** Changes F	rom FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	******	****		
ADN 12-8-0083 Re	align Funding											
	ĽП	0.0	-218.2	0.0	218.2	0.0	0.0	0.0	0.0	0	0	0
			services to adjust vac ttee reduction of retire		his transaction	moves non-GF fui	nding authority that v	vas not				
	Subtotal	5,583.0	2,815.1	309.4	1,598.5	324.3	400.7	135.0	0.0	20	0	7
	******	*****	****** Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor **	*****	*******	****		
Rural Alcohol Inte	erdiction Team -	- Replace Fede										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		70.0 70.0										
	ers and one crim	inal justice techr	n general funds to repiction located in Ancho									
	esidents to assist	t by taking an ac	eeping alcohol out of tive role in the bettern will be curtailed.									
FY 09 Bargaining	Unit Contract T	erms: General										
	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1007 I/A Rcpts 1061 CIP Rcpts		5.4 5.1										
								_				

: \$24.1

and the FY09 3% wage increase applicable to this component.

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month

Positions

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	5,607.1	2,839.2	309.4	1,598.5	324.3	400.7	135.0	0.0	20	0	7
	******	******	******* Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended	******	******	***		
	Totals	5,607.1	2,839.2	309.4	1,598.5	324.3	400.7	135.0	0.0	20	0	7

Department of Public Safety

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

RDU: Alaska State Troopers (160)

											Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	PFT	PPT	NP
****	******	*******	*** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee											
	ConfCom	316.3	279.3	8.0	23.6	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund	31	6.3										
ADN 12-8-0126 ET	S Chargeback	Transfer from I	Department of Adn	ninistration								
	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										

Docitions

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	316.7	279.3	8.0	24.0	5.4	0.0	0.0	0.0	3	0	0
	*******	******	* Changes From	FY2008 Autho	orized To FY200	8 Management	Plan ********	******	*****	*		
ADN 12-8-0084 T	ransfer to AST Det	achments for Inc	reased Personal S	ervices Costs								
	Trout	-28.4	-28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-28.4	ļ.										

The commissioned ranks of the Alaska State Troopers are projected to be nearly 100 percent filled by the end of FY2008 due to augmented recruitment efforts. The AST Director's Office currently has a small amount of one-time vacancy savings. This transaction transfers part of this savings to AST Detachments to help lower their vacancy factor.

	Subtotal	288.3	250.9	8.0	24.0	5.4	0.0	0.0	0.0	3	0	0
		******	* Changes From	FY2008 Mana	agement Plan To	FY2009 Gove	rnor *******	******	*****	•		
ETS Chargeback	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Λ	3										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR,

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$67.3; Public Safe	ety, \$75.4; Tra	nsportation, \$11	7.6; and Legislature, \$	27.3.								
FY 09 Health Insu												
1004 Gen Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$1	7.02 from \$851 p	per month to \$868.02 p	per month applicat	ole to this comp	onent.: \$0.2						
FY 09 Bargaining	Unit Contrac	t Terms: Gene	ral Government Unit		·							
1004 Gen Fund	SalAdj	3.4 3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and the FY09 3%	not currently	n the base budg	et, along with the FY0									
both of which are	e not currently 6 wage increas	n the base budg e applicable to tl	et, along with the FY0 nis component.	9 health insurance	e increase of \$1	17.60 from \$879.78	g per month to \$897.36	8 per month				
both of which are and the FY09 3%	not currently	n the base budg	et, along with the FY0						0.0	3	0	0
both of which are and the FY09 3% : \$3.4	e not currently wage increas Subtotal	n the base budg e applicable to the 292.2	et, along with the FY0 nis component. 254.5 ************ Changes	9 health insurance	e increase of \$1	17.60 from \$879.78	g per month to \$897.36	8 per month	0.0	•	0	0
both of which are and the FY09 3% : \$3.4	Subtotal	n the base budge applicable to the applicable to	et, along with the FY0 nis component. 254.5 *********** Changes visory Unit	9 health insurance 8.0 From FY2009	e increase of \$1 24.3 Governor To	5.4 5 FY2009 Gove	o.0 croor Amended ***	0.0	******	•	0	o
both of which are and the FY09 3% : \$3.4	e not currently wage increas Subtotal	n the base budg e applicable to the 292.2	et, along with the FY0 nis component. 254.5 ************ Changes	9 health insurance	e increase of \$1	17.60 from \$879.78 5.4	g per month to \$897.36	8 per month		****	Ū	J
both of which are and the FY09 3% : \$3.4 * FY09 Bargaining I 1004 Gen Fund This change reco	Subtotal ***********************************	292.2 ********** Terms: Super 4.3 4.3 708 health insura	et, along with the FY0 nis component. 254.5 *********** Changes visory Unit	8.0 From FY2009 0.0 rom \$835 per mor	24.3 Governor To 0.0 ath to \$851 per	5.4 5.4 5.0 FY2009 Government and the FY	0.0 rnor Amended *** 0.0 0.0	0.0 ****************** 0.0 se since they	******	****	Ū	·

Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		******	******** Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor	******	******	****		
ETS Chargeback I	Redistribution Atrin	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7 (111)	6.7	0.0	0.0	0.1	0.0	0.0	0.0	0.0	Ü	Ū	Ŭ
	an are redistribu	ted to more close		rgeback rates for	enterprise tech	nology services a	as identified in the	statewide federal				
	3; Corrections, \$	63.9; DEC, \$45.2	ows: ; Fish and Game, \$7 5; and Legislature, \$2		Governor, \$25.0	; HSS, \$190.5; La	w, \$48.7; DMVA,	\$13.6; DNR,				
Transfer from Jud			e to Name Change		400.7	00.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund 1156 Rcpt Svcs		6,999.0 945.8 53.2	6,453.7	13.2	499.7	32.4	0.0	0.0	0.0	71	0	0
Troopers is conso except for Anchor court is located an resulted in incons	olidating all of its rage, all judicial nd report to that sistencies in hov	s judicial services services trooper detachment com v service is provid	of Judicial Services - s functions, statewide s, court service offic nmander. Judicial se ded to the various co lew budget compone	e, into one new bu ers, and their sup ervices personnel i ourts around the st	reau, the Alask port staff are a in Anchorage re tate. By combi	a Bureau of Judions ssigned to the de eport directly to the ning all of these o	cial Services (ABJ tachment where to se AST Director's (IS). Currently, heir particular Office. This has				
•	ner Transporta Inc	ation (settleme 656.3	nt with Municipalit 481.2	ty of Anchorage 0.0) 148.9	26.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund	6	556.3										
responsiblity for p added during FY2	orisoner transpo 2008. The Depa	ortation within And ortment of Public S	ality of Anchorage rec chorage. This budge Safety will be request	et request provide ting a supplementa	es for annualize al for the impler	ed costs for six ne nentation of this p	ew Court Service	Officer positions				
positions were ac	lded in Anchora	ge (PCN 12-#020), 12-#021, 12-#022,	12-#023, 12,-#02	4, and 12-#025).						
positions were ad Technical Adjustr		•		12-#023, 12,-#024 0.0	4, and 12-#025 0.0	0.0	0.0	0.0	0.0	-1	0	0

Return Administrative Clerk II PCN 12-1763 to AST Detachments. The recruitment section position was inadvertingly transferred to the new Alaska Bureau of Judicial Services as part of the FY2008 management plan.

Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

7,508.0

Totals

6,780.9

RDU: Alaska State Troopers (160)

	,	,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Technical Adjusti 1004 Gen Fund Transfer persona	Trout	-121.5 -121.5	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transier persona	Subtotal	7,486.7	6,759.6	13.2	655.3	58.6	0.0	0.0	0.0	76	0	0
,	******	******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended **	******	******	***		
FY09 Bargaining		•										
1004 Gen Fund	SalAdj	21.3 21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							08 5.5% wage increa 3% wage increase ap					

655.3

58.6

0.0

0.0

13.2

0.0

76

0

0

Department of Public Safety

Component: Judicial Services-Anchorage (831)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
***	******	*******	* Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	**********	******	*****		
FY2008 Conferen	ce Committee)	_									
	ConfCom	2,917.5	2,588.7	0.0	307.5	21.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund	2,8	867.1										
1156 Rcpt Svcs		50.4										
ADN 12-8-0126 F	TS Chargehac	k Transfer from De	nartment of Admin	istration								
ADIT IL O DILO L	Atrin	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	4.6	0.0	0.0		0.0	0.0	0.0	0.0	Ū	Ü	Ū
				_								

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	2,922.1	2,588.7	0.0	312.1	21.3	0.0	0.0	0.0	31	0	0		

ADN 12-8-0085 C	ADN 12-8-0085 Consolidate Judicial Services Functions in new Alaska Bureau of Judicial Services													
	Trin	4,027.7	3,815.8	13.2	187.6	11.1	0.0	0.0	0.0	40	0	0		
1004 Gen Fund	4.0	27.7												

The Division of Alaska State Troopers is consolidating all of its judicial services functions, statewide, into one new bureau, the Alaska Bureau of Judicial Services (ABJS). Currently, except for Anchorage, all judicial services troopers, court service officers, and their support staff are assigned to the detachment where their particular court is located and report to that detachment commander. Judicial services personnel in Anchorage report directly to the AST Director's Office. This has resulted in inconsistencies in how service is provided to the various courts around the state. By combining all of these officers under one commander, these inconsistencies can better be resolved.

PCN 12-1919 State Trooper is reclassified to Captain to supervise this new bureau and forty PCNs are transferred with accompanying funding from AST Detachments to Judicial Services - Anchorage. The budgetary name change from Judicial Services - Anchorage to Alaska Bureau of Judicial Services will take place in the FY2009 budget.

	Subtotal	6,949.8	6,404.5	13.2	499.7	32.4	0.0	0.0	0.0	71	0	0	

Transfer to AK B	ureau of Judic	ial Services Due	to Name Change										
	Trout	-6,999.0	-6,453.7	-13.2	-499.7	-32.4	0.0	0.0	0.0	-71	0	0	
1004 Gen Fund	-6.9	945.8											
1156 Rcpt Svcs	-,-	-53.2											

Positions

Component: Judicial Services-Anchorage (831) **RDU:** Alaska State Troopers (160)

	, maorita Ottato									P	ositions		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
Troopers is conso except for Ancho court is located a resulted in incons	olidating all of its trage, all judicial nd report to that sistencies in how	s judicial services services troopers detachment com v service is provid	functions, statewide, s, court service office mander. Judicial ser	into one new bur ers, and their supportices personnel in urts around the sta	reau, the Alask port staff are a n Anchorage re ate. By combi	ka Bureau of Judic assigned to the det eport directly to the ning all of these of	es. The Division of Alial Services (ABJS). (achment where their part AST Director's Office ficers under one comment	Currently, particular e. This has					
FY 09 Bargaining	Unit Contract SalAdi	Terms: General 49.2	Government Unit 49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund 1156 Rcpt Svcs	,	46.4 2.8	10.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	Ü	
both of which are and the FY09 3%	This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$49.2												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
k	*******	*******	****** Changes F	From FY2009 (Governor To	FY2009 Gover	nor Amended ***	******	*******	****			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

Department of Public Safety

Component: Prisoner Transportation (512)

RDU: Alaska State Troopers (160)

		(100)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
***	******	******	*** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Confere	nce Committee		J									
	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 1007 I/A Rcpts	,	56.7 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 I	From FY2008	Authorized	To FY2008 Man	agement 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 FY2008	8 Managemei	nt Plan To FY20	009 Governor ***	******	******	**		
Increased Priso 1004 Gen Fund	Inc ·	ion Costs 455.0 55.0	0.0	430.0	25.0	0.0	0.0	0.0	0.0	0	0	0

Fund increased costs of transporting prisoners. \$430.0 is in response to increased travel costs due to higher fuel and airline ticket costs. \$25.0 is for the increased cost of the DPS aircraft section's aircraft fleet operations used for the transportation of prisoners.

Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

Subtotal	2,156.7	0.0	1,875.8	270.9	10.0	0.0	0.0	0.0	0	0	0
******	******	Changes Fro	om FY2009 Gove	rnor To FY2009	Governor Amen	ded ********	******	******			
Totals	2,156.7	0.0	1,875.8	270.9	10.0	0.0	0.0	0.0	0	0	0

Department of Public Safety

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

Totals

		(/								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	cellaneous	PFT	PPT	NP
***	*******	******	*** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Confere	nce Committee		J									
	ConfCom	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	370	6.4										
	Outstatel	070.4	0.0	00.0	404.0	405.5	0.0	0.0	0.0	•	•	•
	Subtotal	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
	*******	******	****** Changes Fro	om FY2008	Authorized ⁻	To FY2008 Man	agement Plan **	******	******	****		
	Subtotal	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
	***********	******	****** Changes Fi	om FY200	8 Managemer	nt Plan To FY20	009 Governor ***	*********	******	***		
	Subtotal	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0

184.3

125.5

0.0

0.0

0.0

376.4

66.6

0.0

0

0

Component: Rural Trooper Housing (515)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis Benefits	scellaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2008 Con	ference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conference	e Committee		•									
	ConfCom	2,209.5	0.0	6.4	2,198.1	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,279.	3										
1108 Stat Desig	930.	2										
ADN 12-8-0078 Fire	et EV2008 Eugl/H	ility Cost Incres	ase Funding Distrib	ıtion								
ADN 12-0-00701118	Atrin	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
10010 5 1			0.0	0.0	20.1	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund	26.	1										

Docitions

0

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration. \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

	Subtotal	2,235.6	0.0	6.4	2,224.2	5.0	0.0	0.0	0.0	0	0	0
	******	******	Changes From	FY2008 Aut	horized To FY200	8 Management I	Plan ********	******	******	*		
	Subtotal	2,235.6	0.0	6.4	2,224.2	5.0	0.0	0.0	0.0	0	0	0
	******	*******	Changes From	FY2008 Ma	nagement Plan To	FY2009 Gover	nor *******	******	*****			
Delete one-time-	authorization for	First FY2008 Fuel/Uti										
	OTI	-26.1	0.0	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-26	6.1										

One-time-funding deleted for fuel/utility increases which were added in the FY08 budget as follows:

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

The amounts transferred to state agencies are as follows:

Administration, \$22.2; Corrections, \$202.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470.4; DNR, \$88.2; DPS, \$107.1; Transportation, \$9,000.0; University, \$1,320.0.

Increased	Fuel /	Utility	/ Costs
-----------	--------	---------	---------

147.1 0.0 0.0 147.1 0.0 0.0 0.0 0.0

1004 Gen Fund 147.1

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Component: Rural Trooper Housing (515) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
high number of	vacant positions,	primarily commis	e department. Over t sioned positions. The be significantly lower	e department's i	mproved recrui	iting efforts for stat	e troopers have been	successful				
	Subtotal	2,356.6	0.0	6.4	2,345.2	5.0	0.0	0.0	0.0	0	0	0
	******	*******	******* Changes F	rom FY2009	Governor To	o FY2009 Gove	rnor Amended **	*******	*******	****		
	Totals	2.356.6	0.0	6.4	2.345.2	5.0	0.0	0.0	0.0	0	0	0

Component: Narcotics Task Force (798)

RDU: Alaska State Troopers (160)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	** Changes From	FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee		_									
	ConfCom	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund	1,393.	2	·									
FY2008 Conference	FY2008 Conference Committee											
	ConfCom	3,639.2	577.4	53.2	2,373.0	30.0	0.0	605.6	0.0	15	0	0
1002 Fed Rcpts	2,953.	.7										
1003 G/F Match	582.	.7										
1004 Gen Fund	102.	.8										
ADN 12-8-0126 ET	S Chargeback Tr	ansfer from De	partment of Admin	istration								
	Atrin	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.	.2										

Docitions

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	5,034.6	1,670.6	53.2	2,375.2	30.0	0.0	905.6	0.0	15	0	0
	******	*******	***** Changes I	From FY2008 A	Authorized To F	Y2008 Managem	ent Plan ****	******	******	***		
	Subtotal	5,034.6	1,670.6	53.2	2,375.2	30.0	0.0	905.6	0.0	15	0	0
	******	******	***** Changes	From FY2008	Management Pl	an To FY2009 G	overnor *****	******	*****	**		
ETS Chargeback											•	
1004 Gen Fund	Atrin	1.4 1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	U	0	0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Positions

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

										1.0	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealization	ble Fund Sour	ces for Salary A	Adjustments: GGU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Ü	-2.2										
1004 Gen Fund		2.2										
Realign Funding to Adjust line items to Alaska.	LIT	0.0	0.0	20.0 Alaska. Addition	-20.0 nal travel funds	0.0 are needed to allo	0.0 w officers to travel thro	0.0 ughout	0.0	0	0	0
FY 09 Bargaining	Unit Contract	Terms: General	Government Unit									
r r vv Barganning	SalAdi	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2								•	-	-
1003 G/F Match		5.0										
1004 Gen Fund		8.8										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$16.0

	Subtotal	5,052.0	1,686.6	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	0
ę.	*******	******	**** Changes From	FY2009 (Governor To FY2	009 Governor A	Amended **	********	******	***		
Correct Unrealiza	ble Fund Source	es for Salary Adju	ustments: SU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-(0.9										
1004 Gen Fund	(0.9										
FY09 Bargaining of 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	SalAdj (rms: Supervisory 4.7 0.9 1.2 2.6	Unit 4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$4.7

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

	, Ctato									Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, N Benefits	liscellaneous	PFT	PPT	NP
	Totals	5,056.7	1,691.3	73.2	2,356.6	30.0	0.0	905.6	0.0	15	0	0

Component: Alaska State Trooper Detachments (2325) **RDU:** Alaska State Troopers (160)

Scenario/Change	Trans	•	otals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type		+++++++	Services	FV0000 O			//0000 A - : !!!!	Benefits	******			
				Changes Fro	m FY2008 C	onterence Co	mmittee 10 F	Y2008 Authorized					
FY2008 Conferen	ConfCom		306.7	35,741.0	1,879.2	9,235.3	826.5	124.7	0.0	0.0	344	0	1
1004 Gen Fund		169.9	300.7	33,741.0	1,07 3.2	9,200.0	020.3	124.7	0.0	0.0	344	U	'
1007 J/A Rcpts	,	219.9											
1055 IA/OIL HAZ		49.0											
1061 CIP Rcpts		367.9											
FY 08 Bargaining	Unit Contract	Terms	Labor, T	rades and Crafts U	nit (LTC)								
	SalAdi		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	.,	8.6											
Costs associated	with the barga	ining uni	t contract t	erms applicable to th	is component.:	\$8.6							
ADN 12-8-0078 Fir	et EV2008 Eug	al/l ltility	Cost Inc	ease Funding Dist	ribution								
ADN 12-0-0070111	Atrin	-i/Otility	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7	29.3	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ü	Ü	Ū
Duranant ta aaa	22(5) 554 (5) 5		I A 2007	74 70 6 40 0	00 000 in diatrib		ranaina fuana tha C	office of the Covernor	to offeet the				
								Office of the Governor 2007, was \$72.52 pe					
Department of Re	evenue, which i	s \$17.80	(32.5%) a	bove DOR's Spring	2007 FY08 fore	cast amount of	\$54.72.	2007, was \$72.02 pc	r barrer per une				
The amounts tra	nsferred to stat	e agenc	ies are as	follows:									
Administration, \$2 \$107.1; Transpor					sh and Game, \$1	111.6; HSS, \$48	0.0; Labor, \$61.4;	DMVA, \$470.4; DNR,	\$88.2; DPS,				
ADN 12-8-0126 ET	rs Chargehac	k Trans	for from I	Department of Adn	ninistration								
ADN 12-0-0120 E	Atrin	N IIalis	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.0	54.2	04.2	0.0	0.0	04.2	0.0	0.0	0.0	0.0	Ü	Ü	J
Pursuant to Secti	on 12(b) and (d	n) Chant	or 28 SI A	2007 page 67 line	c 16 - 21	7 600 ie dietribu	ited to state agenc	cies to offset a portion	of the				
				egy services as ident					OI THE				
The amounts tra	asformed to stat	0 00000	ion ara an	follower									
					24 9. Office of th	ne Governor \$4	0.5· HSS \$308.0·	Law, \$78.8; DMVA, \$	21 9: DNR				
				.1; and Legislature,		ιο σονοιποι, φτ	ο.ο, 11οο, φοσο.ο,	Δαν, φ/ ο.ο, Δινίν/ ι, φ	21.0, 51414,				
	Subtotal	47,	898.8	35,749.6	1,879.2	9,318.8	826.5	124.7	0.0	0.0	344	0	1
*	*****	*****	******	****** Changes I	From EV2008	Authorized '	To FV2008 Mai	nagement Plan *	*****	*******	***		
				fice for Increased			10 1 12000 Wai	iagement i ian					
	Trin		28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4											
_						_	_						
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Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

RDU:	Alaska Sta	te Troopers (160)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
efforts. The AST	Director's Of						due to augmented recrupant of this savings to					
ADN 12-8-0085 C	onsolidate J	udicial Services F	unctions in new Ala	aska Bureau of	Judicial Servi	ices						
1004 Gen Fund	Trout	-4,027.7 4,027.7	-3,815.8	-13.2	-187.6	-11.1	0.0	0.0	0.0	-40	0	0
Services (ABJS) detachment whe AST Director's C	. Currently, e re their particu office. This ha	except for Anchoragular court is located as resulted in incons	e, all judicial services and report to that det	s troopers, court a achment comma rice is provided to	service officers nder. Judicial :	s, and their support services personnel	, the Alaska Bureau of staff are assigned to the in Anchorage report di ate. By combining all c	the irectly to the				
PCN 12-1919 St Detachments to take place in the	Judicial Servi	ces - Anchorage. Th	ain to supervise this ne budgetary name c	new bureau and hange from Judic	forty PCNs are cial Services - <i>P</i>	transferred with ad Anchorage to Alask	ccompanying funding fr a Bureau of Judicial Se	rom AST ervices will				
ADN 12-8-0086 C	ost of Unifor		lies, Training, and	Trooper Reloca	tions to AWT							
1004 Gen Fund	Trout	-504.8 -504.8	0.0	-363.3	-27.0	-114.5	0.0	0.0	0.0	0	0	0
of Wildlife Enforce	ement to con	solidate common ex		enter within the [Division of Alas	ka State Troopers.	chments from the Alas With the creation of th costs.					
ADN 12-8-0087 Lo		o Alaska Wildlife		0.0	F 47.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trout	-547.9 -547.9	0.0	0.0	-547.9	0.0	0.0	0.0	0.0	0	0	0
Troopers. Funds	s being transfo dministration i	erred include lease	costs transferred fror	n the Alaska Bure	eau of Wildlife I	Enforcement in FY	e new Division of Alas 2006, funds transferred sions of Fish and Wildli	d from the				
	Subtotal	42,846.8	31,962.2	1,502.7	8,556.3	700.9	124.7	0.0	0.0	304	0	1
	*****	******	******* Changes	From FY2008	B Managemer	nt Plan To FY20	009 Governor ****	*****	******	***		
ETS Chargeback	Redistributi	on	Unanges			10 1 120	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
_	Atrin	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										

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Component: Alaska State Trooper Detachments (2325) **RDU:** Alaska State Troopers (160)

	riadia diale 110	opolo (100)								D,	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	distributed to state in are redistributed			oack rates for	enterprise tech	nology services a	s identified in the state	wide federal				
	red from state age 406.2); Labor, (\$21											
Commerce, \$32.3); DEC, \$45.2; F			Governor, \$25.0	; HSS, \$190.5; Lav	w, \$48.7; DMVA, \$13.6	; DNR,				
Technical Adjustr	nent PCN12-1763	Admin Clerk I	I Transfer									
1004 Gen Fund	Trin 53.	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	tive Clerk II PCN 1. as part of the FY200			ruitment section	on position was	inadvertingly tran	sferred to the new Alas	ska Bureau of				
Technical Adjustn	nent for Vacancy	Factor 121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	121.		121.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Transfer personal	services from the	Alaska Bureau d	of Judicial Services to	AST Detachm	ents to comply	with OMB vacano	y guidelines.					
Transfer DOA/DO				0.0	00.5	0.0	0.0	0.0	0.0	•	•	•
1004 Gen Fund	Trout -23.	-23.5 5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
	ion of Personnel (D is budgeted for pay		nistration costs from A	ST Detachme	nts component	to Administrative	Services component w	here the				
Transfer Academy	y Corporal Position		g Academy -566.4	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund	-566.	-566.4 4	-300.4	0.0	0.0	0.0	0.0	0.0	0.0	-4	U	U
budgeted in AST	Detachments rathe	r than the Traini		l allow for all o	f the positions	and associated co	se positions have beer st of the DPS Training 1306, and 12-1885.					
Realign Funding	ЦТ	0.0	429.0	0.0	420.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items t	o meet vacancy fac	0.0 ctor guidelines.	429.0	0.0	-429.0	0.0	0.0	0.0	0.0	U	U	U
Delete one-time-a	uthorization for F	irst FY2008 Fu -29.3	uel/Utility Cost Incre	ase Funding	Distribution -29.3	0.0	0.0	0.0	0.0	0	0	0
	OII	-23.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	U	U	U
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Office of Management & Budget

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
1004 Gen Fund		-29.3										
One-time-funding	g deleted for fue	el/utility increases	s which were added in	the FY08 budge	et as follows:							
increased costs f	for fuel and utilit	ies. The fiscal y	, pages 71 - 73, \$12,0 ear-to-date average p above DOR's Spring	rice of Alaska No	orth Slope crud	le as of August 1, 2						
The amounts tran Administration, \$2 \$107.1; Transpor	22.2; Corrections	s, \$202.5; DEED,	\$82.2; DEC, \$54.4; Fis	h and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; [DMVA, \$470.4; DNR, \$6	88.2; DPS,				
Increased Costs	for Dispatch S	Services 420.3	0.0	0.0	420.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	420.3										
dispatch services Over the past seven positions. The design of the past services are the past services.	s increased from veral years the department's imp	n \$905.0 to \$1,29 department has b proved recruiting	with Kodiak and Wasi 96.3. The dispatch se been able to absorb the efforts for state troope inding is no longer ava	rvices contract vese costs due to rs have been su	vith the City of the high numbo accessful and th	Kodiak increased ler of vacant position number of vacant	oy \$29.0. ns, primarily commissi	oned				
Increased Troope										_		
1004 Gen Fund	Inc	425.0 425.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of Alaska State T Over the past sev positions. The de	roopers. veral years the cepartment's imp	department has b	peen able to absorb the efforts for state troope anding is no longer ava	ese costs due to rs have been su	the high numbo	er of vacant positione number of vacal	ns, primarily commissi	oned				
Increased Fuel / U	Jtility Costs	164.9	0.0	0.0	164.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.9	0.0	0.0	104.9	0.0	0.0	0.0	0.0	U	U	U

Fund increased fuel and utility costs throughout the department. Over the past several years the department has been able to absorb these costs due to the high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs.

Increased Vehicle Costs

Component: Alaska State Trooper Detachments (2325)

RDI: Alaska State Troopers (160)

RDU:	Alaska Sta	te Troopers (160))									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
1004 Gen Fund	Inc	113.9 113.9	0.0	0.0	113.9	0.0	0.0	0.0	0.0	0	0	0
capital fund. Thi these costs due	s request cov to the high nu essful and the	ers the cost increas Imber of vacant pos	ses from FY2005 throu itions, primarily comm	igh FY2007. Over issioned position	er the past sev s. The departr	eral years the dep nent's improved re	Public Facilities, highwa artment has been able cruiting efforts for state es funding is no longer a	to absorb troopers				
Enhanced Training	ng Inc	192.3 192.3	0.0	140.0	52.3	0.0	0.0	0.0	0.0	0	0	0
required certifica	tions, continu						aining necessary to mai long term supervisory a					
Two New Admini 1004 Gen Fund	strative Inve	estigator Position 422.2 422.2	201.6	16.6	101.8	9.0	93.2	0.0	0.0	2	0	0
address non-crin Current practice investigations be related to police ability to respond non-criminal mat	ninal personna is to assign in ecause troope agency internal to citizen conternal ters at other a cal corruption	el investigations with aternal investigations rs become focused al investigations an applaints of trooper in agencies. And finall	hin AST and AWT, in to see to troopers and investion the administrative disprovisions of bargain malfeasance and to copy, these new investigation.	he department's stigators assigne investigations, w ning unit agreem induct investigati tors would enabl	other divisions, d to field detac hich are complents. Addition ons (when reque DPS to cond	, and occasionally hments and burea lex and time consulor these two investuested, and resouruct sensitive non-E	ated resources to spec in other police departments. This causes delays iming due to federal castigators would enhance ces permitting) into crin DPS investigations and Il be located in Anchora	ents. in criminal se law DPS's ninal and to				
Increased Lease	Costs Inc	60.6	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.6										
several years the department's imp	e department proved recruit	has been able to ab ting efforts for state	sorb these costs due t	o the high numbe	er of vacant po	sitions, primarily co	and FY2007. Over the commissioned positions. expected to be significated.	The				
Correct Unrealization 1004 Gen Fund 1007 I/A Rcpts	able Fund So FndChg	ources for Salary 0.0 11.6 -3.5	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Services Commodities Capital Outlay

Department of Fublic 5

Travel

Component: Alaska State Trooper Detachments (2325)

Totals

Personal

RDU: Alaska State Troopers (160)

Trans

Scenario/Change

Record Title	Type	Totals	Services	ilavei	Jei vices	Commodities	Capital Outlay	Benefits	Miscellaneous			131
1055 IA/OIL HAZ 1061 CIP Rcpts		-2.7 -5.4										
FY 09 Health Insur	rance Increas	ses for Exempt E	Employees									
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Health insurance i	ncrease of \$1	7.02 from \$851 pe	r month to \$868.02 pe	er month applicab	le to this compo	onent.: \$0.1						
FY 09 Bargaining I												
4004 O E I	SalAdj	331.0	331.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		319.4 3.5										
1055 IA/OIL HAZ		2.7										
1061 CIP Rcpts		5.4										
	not currently in wage increase	n the base budget	nce increase of \$16.5 , along with the FY09 component.									
FY 09 Bargaining			rades and Crafts U									
1004 Gen Fund	SalAdj	4.0 4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$4.0	insurance incr	rease of \$17.08 fro	om \$854.00 per month	i to \$871.08 per r	nonth and the I	FY 09 2% wage ind	crease applicable to t	his				
	Subtotal	44,565.9	32,536.8	2,084.3	9,017.0	709.9	217.9	0.0	0.0	303	0	1
**	******	******	******* Changes I	From FY2009	Governor To	FY2009 Gover	nor Amended **	******	******	****		
Increased Vehicle	Costs		goo.									
	Inc	765.6	0.0	0.0	765.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		765.6										

This amendment funds increased vehicle operating and replacement costs. This request is the result of a Highway Working Capital Fund operating/replacement rate increase between FY2007 and FY2008. The department did not become aware of the vehicle increase until after the FY2009 budget was submitted. The department cannot absorb this cost increase without reducing services.

Correct Unrealizable Fund Sources for Salary Adjustments: SU

Positions PPT

Grants. Miscellaneous

Department of Public Safety

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund 1061 CIP Rcpts	FndChg	0.0 5.7 -5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Bargaining U 1004 Gen Fund 1061 CIP Rcpts	Jnit Contrac SalAdj	t Terms: Supervi 265.1 259.4 5.7	sory Unit 265.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							08 5.5% wage increas 3% wage increase ap					
	Totals	45,596.6	32,801.9	2,084.3	9,782.6	709.9	217.9	0.0	0.0	303	0	1

Component: Alaska Bureau of Investigation (2744)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	Po PFT	sitions PPT	NP
****	******	******	** Changes From	FY2008 C	onference Co	mmittee To F	2008 Authorized	*******	******	****		
FY2008 Conferen	ce Committee		•									
	ConfCom	4,809.7	3,938.6	132.9	661.6	74.9	1.7	0.0	0.0	40	0	0
1004 Gen Fund	4,80	9.7										
ADN 12-8-0126 ET	S Chargeback	Transfer from De	epartment of Admin	istration								
	Atrin	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	4,815.7	3,938.6	132.9	667.6	74.9	1.7	0.0	0.0	40	0	0
	******	*******	****** Changes I	From FY2008 A	Authorized To F	Y2008 Managem	ent Plan ****	*******	******	***		
	Subtotal	4,815.7	3,938.6	132.9	667.6	74.9	1.7	0.0	0.0	40	0	0
		******	****** Changes	From FY2008	Management Pla	ın To FY2009 G	overnor *****	******	******	***		
ETS Chargeback	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Realign Funding Adjust line items	LIT to meet vacancy factor	0.0 or guidelines.	124.3	0.0	-124.3	0.0	0.0	0.0	0.0	0	0	0
FY 09 Bargaining	Unit Contract Term SalAdj	s: General Go 23.3	vernment Unit 23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Public Safety

Component: Alaska Bureau of Investigation (2744) **RDU:** Alaska State Troopers (160)

Totals

4,867.8

4,111.2

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		23.3										
both of which are	not currently i		, along with the FY0				and the FY08 4% wage B per month to \$897.38					
	Subtotal	4,842.8	4,086.2	132.9	547.1	74.9	1.7	0.0	0.0	40	0	0
*	******	******	****** Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended ***	******	*****	****		
FY09 Bargaining U	Jnit Contract	Terms: Supervis	sory Unit									
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
							08 5.5% wage increas 3% wage increase ap _l					

547.1

74.9

132.9

0.0

40

0

0.0

1.7

Positions

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

RDU: Alaska State Troopers (160)

		1 ()								Pos	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	llaneous l	PFT	PPT	NP
****	*******	******	*** Changes Fron	FY2008 C	onference Co	mmittee To FY	2008 Authorized	*******	*****	****		
FY2008 Conference	ce Committee											
	ConfCom	2,459.7	1,809.9	85.6	509.1	55.1	0.0	0.0	0.0	18	0	0
1004 Gen Fund	2,459	9.7										
ADN 12-8-0126 ET	S Chargeback 1	Transfer from D	epartment of Admir	nistration								
	Atrin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	2.7										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	2,462.4	1,809.9	85.6	511.8	55.1	0.0	0.0	0.0	18	0	0
	******	******	*** Changes From	FY2008 Auth	orized To FY20	08 Management	Plan **	********	******	***		
	Subtotal	2,462.4	1,809.9	85.6	511.8	55.1	0.0	0.0	0.0	18	0	0
	******	*****	**** Changes Fron	n FY2008 Man	nagement Plan T	o FY2009 Gove	rnor **	********	*****	**		
ETS Chargeback	k Redistribution		_									
_	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	1.7										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

Realign Funding LIT Adjust line items to meet vac	0.0 cancy factor guidelines.	111.4	0.0	-111.4	0.0	0.0	0.0	0.0	0	0	0
Increased Fuel / Utility Cost	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Alaska Bureau of Alcohol and Drug Enforcement (2745) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	_									Po	sitions	
	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		24.0										
high number of va	acant positión:	s, primarily comm	issioned positions. Th	e department's im	proved recruiting	efforts for state	ole to absorb these cos troopers have been s available to offset thes	uccessful				
Increased Vehicle	e Costs	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7	0.0	0.0	12.1	0.0	0.0	0.0	0.0	Ü	Ü	ŭ
capital fund. This these costs due to	s request cove o the high nun ssful and the i	rs the cost increanber of vacant pos	ses from FY2005 thro sitions, primarily comm	ugh FY2007. Ove nissioned positions	r the past severa . The departmer	al years the depa nt's improved re	Public Facilities, highw artment has been able cruiting efforts for state s funding is no longer	to absorb troopers				
FY 09 Bargaining	Unit Contrac SalAdj	t Terms: Genera 19.0	al Government Unit 19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	not currently wage increas	n the base budge	t, along with the FY09				nd the FY08 4% wage per month to \$897.38					
	Subtotal	2,519.8	1,940.3	85.6	438.8	55.1	0.0	0.0	0.0	18	0	0
		******	Changes	From FY2009 G	Sovernor To F	Y2009 Gover	nor Amended ***	******	******	****		
FY09 Bargaining l	Jnit Contract SalAdi	Terms: Supervi	isory Unit 19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	19.7										
							08 5.5% wage increase 3% wage increase app					
this component : \$19.7												
	Totals	2,539.5	1,960.0	85.6	438.8	55.1	0.0	0.0	0.0	18	0	0

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

RDU:	Alaska Sta	ate Troopers (160)								D-	-141	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
***	*****	******	***** Changes Fr	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ConfCom	15,084.4	12,818.1	148.7	1,643.2	235.5	238.9	0.0	0.0	118	16	0
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts		13,421.6 228.6 1,434.2										
ADN 12-8-0078 Fi		Fuel/Utility Cost Inc										
1004 Gen Fund	Atrin	6.9 6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
increased costs	for fuel and u		ar-to-date average p	orice of Alaska N	orth Slope crud	e as of August 1, 2	ffice of the Governor 2007, was \$72.52 pe					
Administration, \$2	22.2; Correcti	tate agencies are as ons, \$202.5; DEED, \$ 0.0; University, \$1,32	\$82.2; DEC, \$54.4; Fi	sh and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; E	DMVA, \$470.4; DNR,	\$88.2; DPS,				
ADN 12-8-0126 E		ack Transfer from										
1004 Gen Fund	Atrin	17.6 17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
		d (c), Chapter 28, SL or enterprise technol					es to offset a portion	of the				
Commerce, \$52.3	3; Corrections	tate agencies are as s, \$103.3; DEC, \$73. ; Transportation, \$19	1; Fish and Game, \$		ne Governor, \$4	0.5; HSS, \$308.0; I	_aw, \$78.8; DMVA, \$	21.9; DNR,				
	Subtotal	15,108.9	12,818.1	148.7	1,667.7	235.5	238.9	0.0	0.0	118	16	0
ž.	*****	*******	******* Changes	From FY2008	Authorized '	To FY2008 Man	agement Plan **	******	******	****		
ADN 12-8-0086 C	ost of Unifo	rms, Law Enf Supp	olies, Training, and	Trooper Reloc	ations from A	ST Detachments						
1004 Gen Fund	Trin	504.8 504.8	0.0	363.3	27.0	114.5	0.0	0.0	0.0	0	0	0
of Wildlife Enforce	ement to cor		penses in one cost of	center within the	Division of Alas	ka State Troopers.	ichments from the Ala With the creation of costs.					
ADN 12-8-0087 Le	ease Costs t Trin	from AST Detachm 547.9	ents 0.0	0.0	547.9	0.0	0.0	0.0	0.0	0	0	0

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Component: Alaska Wildlife Troopers (2746)

RDII: Alaska State Troopers (160)

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RDU:	Alaska Stat	e Troopers (160)							D.	!	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund		547.9										
Troopers. Fund	s being transfe dministration ir	erred include lease	e costs transferred fron	n the Alaska Bure	eau of Wildlife I	Enforcement in FY	e new Division of Alas 2006, funds transferre sions of Fish and Wildli	d from the				
ADN 12-8-0088 Ti	ransfer to AW		to Enhance Unit									
1004 Gen Fund	Trout	-78.2 -78.2	-51.7	-5.0	-20.8	-0.7	0.0	0.0	0.0	-1	0	0
	CN 12-3119 is		ne Alaska Wildlife Troo	pers Kodiak post	to the Anchora	age Wildlife Investiç	gations Unit to enhance	e that unit's				
	Subtotal	16,083.4	12,766.4	507.0	2,221.8	349.3	238.9	0.0	0.0	117	16	0
	*****	******	******	From FY2008	Managemer	nt Plan To FY20	009 Governor ****	******	******	***		
ETS Chargeback	Redistribution Atrin	on 11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	O	O	Ü
cost allocation p	lan are redistri		sely align with costs.	geback rates for	enterprise tech	nnology services a	s identified in the state	wide federal				
Commerce, \$32.	3; Corrections,				Governor, \$25.0); HSS, \$190.5; Lav	w, \$48.7; DMVA, \$13.6	; DNR,				
Transfer Public S			om Marine Enforcen		0.0	0.0	0.0	0.0	0.0		0	0
1004 Gen Fund	Trin	56.2 56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Safety Techniciar ement mission in t		the Marine Enforc	ement compon	nent to the Alaska V	Vildlife Troopers compo	onent. This				
Transfer State Tr				0.5							•	
1004 Gen Fund	Trout	-106.7 -106.7	-95.0	-3.5	-7.4	-0.8	0.0	0.0	0.0	-1	0	0
In FY2008, five I	new wildlife sta	ate trooper positio	ns were funded. One	of these five pos	itions will perfo	orm investigative e	nforcement activities.	This transfer				

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Department of Public Safety

Component: Alaska Wildlife Troopers (2746) **RDU:** Alaska State Troopers (160)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
moves the positio	n and associate	ed funding from the	e Alaska Wildlife Troo	per component	to the AWT Inve	estigations compor	nent.					
Delete one-time-a	uthorization f	or First FY2008	Fuel/Utility Cost Ind	rease Funding	Distribution -6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	OII	-6.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	U	U	U
One-time-funding	deleted for fue	el/utility increases	which were added in	the FY08 budge	et as follows:							
increased costs for	or fuel and utili	ties. The fiscal ye		rice of Alaska No	orth Slope crud	e as of August 1, 2	ffice of the Governor to 2007, was \$72.52 per b					
The amounts tran Administration, \$2 \$107.1; Transport	2.2; Corrections	s, \$202.5; DEED, \$	82.2; DEC, \$54.4; Fis	h and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; [DMVA, \$470.4; DNR, \$8	38.2; DPS,				
Increased Fuel / U											•	
1004 Gen Fund	Inc	38.6 38.6	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0
high number of va	acant positions	, primarily commis	sioned positions. The	e department's i	mproved recruit	ting efforts for state	ble to absorb these cos e troopers have been s available to offset thes	uccessful				
Increased Vehicle		445.0	0.0	0.0	445.0	2.2	0.0	0.0	0.0	•	•	•
1004 Gen Fund	Inc	145.3 145.3	0.0	0.0	145.3	0.0	0.0	0.0	0.0	0	0	0
capital fund. This these costs due to	request cover the high num ssful and the n	s the cost increase ber of vacant posi	es from FY2005 throutions, primarily comm	ıgh FY2007. Ov issioned positior	er the past sev ns. The departr	eral years the dep ment's improved re	Public Facilities, highw artment has been able ccruiting efforts for state as funding is no longer	to absorb e troopers				
Annualize AWT Tr	Inc	d in FY2008 130.0 130.0	175.1	21.7	154.5	7.7	-229.0	0.0	0.0	0	0	0
Pagauga of the la	ad tima raquira	d to room it now tr	conora the EV2000 i	naramant adding	r five new Alcel	co Mildlifa Transa	ro accumed the position	a would not				

Because of the lead time required to recruit new troopers, the FY2008 increment adding five new Alaska Wildlife Troopers assumed the positions would not be filled until the spring Alaska Law Enforcement Training Academy in mid-February 2008, and only included 4.5 months of personal services funding. This change record reallocates the FY2008 one-time costs for the new troopers (academy training, vehicle purchase, firearms, and other equipment) to fund most of the personal services and other costs of these five positions, and funds the remaining costs.

Docitions

Component: Alaska Wildlife Troopers (2746) **RDU:** Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NF
of the Alaska State enforcement division provide an increa	e Troopers. T sion to a susta sed presence	he long term succe ned, suitable level with the reestablish	ss in meeting this cl in order to maintain	ritical mission is de a sufficient law en t Post, which close	ependent on increat forcement present d in 1996, as well	sing the numbe ce throughout the as bolstering the	ife laws is one of six of troopers in the sense troopers in the sense troopers are state. These troopers Fairbanks, Palmer,	wildlife pers will				
Continued Enhan			204.0	45.0	424.2	44.4	452.2	0.0	0.0	2	0	
1004 Gen Fund	Inc	513.2 513.2	201.8	15.6	131.2	11.4	153.2	0.0	0.0	2	0	(
supervisors. Unli been absorbed at the most populate for patrols in othe Requests for serv computer forension	et reductions ke municipal and continues to ed areas of the r areas of the rices and technos as many of	nave reduced the nareas that have asso increase as the steate, such as Shi state at crucial time nical support from the investigations h	umed responsibility ate's population inc p Creek in Anchora s. ne Wildlife Investiga ave become more c	for police work wit reases. Alaska wi ge. This takes tro tions Bureau have complex in nature a	thin their jurisdiction in their jurisdiction in the first the fir	ons, the Alaska frequently called, and with cu of the AWT inve omputers.	nt level of 96, includir wildlife trooper's worl d upon to do enforce rrent staffing levels, o stigators is being trai	kload has not ment even in does not allow ned in				
on these resource	es. Each ĂW ⁻	Γ field trooper has t	o cover, on average	e, over 11,151 squ	are miles of land r	nass, coastline	skans whose liveliho , and waterway. Bed is a staggering 8,192	ause of				
This request will r	orovide increas	ed wildlife trooper s	support in Fairbanks	(PCN 12-#027) ar	nd Cooper Landing	(PCN 12-#028).					
Tillo Toquoot Will p												
	Unit Contrac SalAdj	t Terms: General 133.4 70.7 62.7	Government Unit 133.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
FY 09 Bargaining 1004 Gen Fund 1061 CIP Rcpts This change reco	SalAdj rds adds the F not currently i wage increas	133.4 70.7 62.7 Y08 health insuran	133.4 ce increase of \$16.9 along with the FY09	58 from \$863.20 p	er month to \$879.7	78 per month ar	0.0 nd the FY08 4% wage per month to \$897.38	e increase,	0.0	0	0	ı
FY 09 Bargaining 1004 Gen Fund 1061 CIP Rcpts This change reco both of which are and the FY09 3%	SalAdj rds adds the F not currently i wage increas	133.4 70.7 62.7 Y08 health insuran n the base budget,	133.4 ce increase of \$16.9 along with the FY09	58 from \$863.20 p	er month to \$879.7	78 per month ar	nd the FY08 4% wage	e increase,	0.0	0	0	

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Department of Public Safety

Component: Alaska Wildlife Troopers (2746)

RDU: Alaska State Troopers (160)

										г	วอเนบเเอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$85.0

Totals	17,082.5	13,322.9	540.8	2,688.1	367.6	163.1	0.0	0.0	119	16	0

Docitions

Department of Public Safety

Positions

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*****	******	*****		
FY2008 Conferen 1004 Gen Fund 1007 I/A Rcpts	ConfCom 4,0	4,857.8 030.2 327.6	1,399.8	86.8	2,509.2	862.0	0.0	0.0	0.0	15	0	0
FY 08 Bargaining 1004 Gen Fund	SalAdj	Terms: Labor, 21.1	Trades and Crafts U 21.1	nit (LTC) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargain	ning unit contract	terms applicable to th	is component.:	\$21.1							
ADN 12-8-0078 Fir 1004 Gen Fund	r st FY2008 Fue Atrin	el/Utility Cost Inc 26.9 26.9	crease Funding Distr 0.0	ribution 0.0	0.0	26.9	0.0	0.0	0.0	0	0	0
increased costs f	or fuel and utilit	ies. The fiscal ye	pages 71 - 73, \$12,00 ear-to-date average pr above DOR's Spring 2	ice of Alaska No	orth Slope crud	e as of August 1, 2	ffice of the Governor 2007, was \$72.52 per	to offset the barrel per the				
The amounts tran Administration, \$2 \$107.1; Transpor	22.2; Corrections	s, \$202.5; DEED,	\$82.2; DEC, \$54.4; Fis	h and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; [DMVA, \$470.4; DNR,	\$88.2; DPS,				
ADN 12-8-0126 E T 1004 Gen Fund	FS Chargebacl Atrin	k Transfer from 2.2 2.2	Department of Adm 0.0	inistration 0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
			A 2007, page 67, lines logy services as ident					of the				
The amounts tran Commerce, \$52.3 \$108.8; Public Sa	3; Corrections, \$	103.3; DEC, \$73	s follows: .1; Fish and Game, \$12 00.1; and Legislature, \$	24.9; Office of th 344.1.	e Governor, \$4	0.5; HSS, \$308.0; l	Law, \$78.8; DMVA, \$.	21.9; DNR,				
	Subtotal	4,908.0	1,420.9	86.8	2,511.4	888.9	0.0	0.0		15	0	0
		*******	******* Changes F	rom FY2008	Authorized ¹	To FY2008 Man	agement Plan **	*****	******	****		
ADN 12-8-0089 Re	align Funding ∐T	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0

ADN 12-8-0090 Transfer from AWT Investigations for Increased Personal Services Costs

This transaction moves funds out of contractual services to personal services to adjust for vacancy factor.

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

1004 Gen Fund

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1004 Gen Fund	Trin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
These funds are	available for ti	ansfer due to a st	nort term vacancy in A	AWT Investigation	S.							
ADN 12-8-0091 T	ransfer from	AWT Director's 47.7	Office for Increased	d Personal Serv 0.0	ices Costs 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
the legislature re	educed the gov		FY2008 retirement ra				s from other compone ents these positions v					
	Subtotal	4,980.6	1,495.0	86.8	2,509.9	888.9	0.0	0.0	0.0	15	0	0
	******	******	******* Changes	From FY2008	Managemer	nt Plan To FY20	009 Governor ****	******	*******	***		
TS Chargeback	Redistribution	n 1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	U	U	U
cost allocation p	Ían are redistril	outed to more clos	sely align with costs.	rgeback rates for	enterprise tech	nology services a	s identified in the state	ewide federal				
Amounts transfe Administration, (erred from state \$406.2); Labor	e agencies are as (\$216.5); and Re	follows: evenue (\$161.3)									
Commerce, \$32.	.3; Corrections,		llows: 2; Fish and Game, \$7 .6; and Legislature, \$2		Governor, \$25.0); HSS, \$190.5; Lav	v, \$48.7; DMVA, \$13.6	S; DNR,				
Realign Funding	UT	0.0	40.0	0.0	40.0	2.2	0.6	2.2	2.2		0	^
Realign Funding Adjust line items	LIT to meet vacan	0.0 cy factor guideline	18.0 es.	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0

One-time-funding deleted for fuel/utility increases which were added in the FY08 budget as follows:

-26.9

Pursuant to sec. 22(a) and (c), ch. 28, SLA 2007, pages 71 - 73, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2007, was \$72.52 per barrel per the Department of Revenue, which is \$17.80 (32.5%) above DOR's Spring 2007 FY08 forecast amount of \$54.72.

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Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)

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Scenario/Change Trans Type Services Travel Services Commodities Capital Commodities Record Title Type Services Travel Services Commodities Capital Commodities Record Title Services Travel Services Commodities Capital Commodities Record Title Services Travel Services Commodities Capital Commodities Record Title Services Commodities Capital Commodities Capital Commodities Capital Commodities Record Title Services Record Title Services Commodities Capital Capital Commodities Capital Capital Commodities Capital Capital Commodities Capital Cap	70.4; DNR, \$88.2; DPS, 0.0 0.0 high number of vacant and the number of vacants. 0.0 0.0	0.0	PFT 0	PPT 0	NP
Administration, \$22.2; Corrections, \$\(^2\)0.2.5; DEED, \$82.2; DEC, \$54.4; Fish and Game, \$111.6; HSS, \$480.0; Labor, \$61.4; DMVA, \$470, \$107.1; Transportation, \$9,000.0; University, \$1,320.0. Increased Lease Costs Inc 80.2 0.0 0.0 80.2 0.0 1004 Gen Fund 80.2 Fund increased hangar lease costs. Over the past several years the department has been able to absorb these costs due to the hid positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful at positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs. Increased Fuel / Utility Costs Inc 151.1 0.0 0.0 151.1	0.0 0.0 high number of vacant and the number of vacants.	t			
Inc 80.2 0.0 0.0 80.2 0.0 1004 Gen Fund 80.2 Fund increased hangar lease costs. Over the past several years the department has been able to absorb these costs due to the hit positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful a positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs. Increased Fuel / Utility Costs Inc 151.1 0.0 0.0 0.0 151.1	high number of vacant and the number of vacant s. 0.0 0.0	t			
Fund increased hangar lease costs. Over the past several years the department has been able to absorb these costs due to the his positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful as positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs. Increased Fuel / Utility Costs Inc 151.1 0.0 0.0 0.0 151.1	high number of vacant and the number of vacant s. 0.0 0.0	t			
positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers have been successful a positions is expected to be significantly lower, meaning personal services funding is no longer available to offset these other costs. Increased Fuel / Utility Costs Inc 151.1 0.0 0.0 0.0 151.1	and the number of vacants. 0.0 0.0		0	0	
lnc 151.1 0.0 0.0 0.0 151.1		0.0	0	0	
		0.0	0		_
				U	0
Fund increased fuel and utility costs throughout the department. Over the past several years the department has been able to abso high number of vacant positions, primarily commissioned positions. The department's improved recruiting efforts for state troopers and the number of vacant positions is expected to be significantly lower, meaning personal services funding is no longer available to costs.	s have been successful	•			
FY 09 Bargaining Unit Contract Terms: General Government Unit SalAdi 46.6 46.6 0.0 0.0 0.0 0.0	0.0 0.0	0.0	0	0	0
SalAdj 46.6 46.6 0.0 0.0 0.0 1004 Gen Fund 46.6	0.0 0.0	0.0	U	0	0
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY0 both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month and the FY09 3% wage increase applicable to this component. : \$46.6					
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit SalAdi 9.8 9.8 0.0 0.0 0.0	0.0 0.0	0.0	0	0	0
SalAdj 9.8 9.8 0.0 0.0 0.0 1004 Gen Fund 9.8	0.0 0.0	0.0	0	U	0
The FY 09 health insurance increase of \$17.08 from \$854.00 per month to \$871.08 per month and the FY 09 2% wage increase approximately component. : \$9.8	oplicable to this				
Subtotal 5,242.8 1,569.4 86.8 2,573.5 1,013.1	0.0 0.0	0.0	15	0	0
**************************************	ended ************	*******	****		

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Department of Public Safety

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	e Trans Totals Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
Record Title	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	7.6										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$7.6

Totals	5,250.4	1,577.0	86.8	2,573.5	1,013.1	0.0	0.0	0.0	15	0	0

Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*********	******	*****		
FY2008 Conference 1004 Gen Fund 1108 Stat Desig	ConfCom 2,71	2,754.2 2.7 1.5	1,839.1	19.4	229.6	666.1	0.0	0.0	0.0	17	0	0
ADN 12-8-0078 Firs 1004 Gen Fund	Atrin	Utility Cost Inc 11.7 1.7	rease Funding Distr 0.0	o.0	0.0	11.7	0.0	0.0	0.0	0	0	0
increased costs for	or fuel and utilitie	s. The fiscal ye		ice of Alaska N	orth Slope crud	e as of August 1, 2	ffice of the Governor 2007, was \$72.52 pe					
The amounts tran Administration, \$22 \$107.1; Transporta	2.2; Corrections, S	\$202.5; DEED, \$	82.2; DEC, \$54.4; Fis	h and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4; [DMVA, \$470.4; DNR,	\$88.2; DPS,				
ADN 12-8-0126 ET 1004 Gen Fund	Atrin	Transfer from I 2.5 2.5	Department of Adm 0.0	inistration 0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
			2007, page 67, lines ogy services as ident				ies to offset a portion	of the				

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	2,768.4	1,839.1	19.4	232.1	677.8	0.0	0.0	0.0	17	0	0
*	*******	*******	** Changes From	FY2008 Auth	orized To FY20	008 Management	Plan ********	*******	******	**		
	Subtotal	2,768.4	1,839.1	19.4	232.1	677.8	0.0	0.0	0.0	17	0	0
	******	******	*** Changes Fron	n FY2008 Man	agement Plan	To FY2009 Gove	rnor ********	******	******	*		
ETS Chargeback	Redistribution Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	6	0.0	0.0	1.0	0.0	0.0	0.0	0.0	Ů	Ū	Ü

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Positions

Component: Alaska Wildlife Troopers Marine Enforcement (493)
RDU: Alaska State Troopers (160)

KDU:	Alaska Sta	te Troope	18 (160)								Po	sitions	
Scenario/Change Record Title	Trans Type	Тс	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Amounts transfe Administration, (\$													
Amounts transfe Commerce, \$32. \$67.3; Public Saf	3; Corrections	, \$63.9; DE	C, \$45.2; Fis	s: sh and Game, \$77 nd Legislature, \$27	.2; Office of the Go 7.3.	overnor, \$25.0	; HSS, \$190.5; Lav	w, \$48.7; DMVA, \$13.6;	DNR,				
Transfer Public S	Safety Tech I	(PCN12-3	856) to AK	Wildlife Trooper									
1004 Gen Fund	Trout	-56.2	-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Klawock transfer will supp	k-based Public port the enforc	Safety Te ement mis	chnician I PC sion in the K	CN 12-3856 from that	ne Marine Enforce	ment compon	ent to the Alaska V	Vildlife Troopers compor	nent. This				
Realign Funding													
Transfer between	LIT n line items to	address in	0.0 creases in ris	-6.5 sk management p	0.0 remiums, commun	201.3 lication, and u	-194.8 tility costs.	0.0	0.0	0.0	0	0	0
Delete one-time-a	authorization			el/Utility Cost Inc									
1004 Gen Fund	OTI	-11.7	-11.7	0.0	0.0	0.0	-11.7	0.0	0.0	0.0	0	0	0
One-time-funding	g deleted for f	uel/utility ir	ncreases wh	ich were added in	the FY08 budget	as follows:							
increased costs	for fuel and ut	ilities. The	fiscal year-	to-date average p		th Slope crud	e as of August 1, 2	ffice of the Governor to 62007, was \$72.52 per ba					
The amounts tra Administration, \$2 \$107.1; Transpor	22.2; Correction	ns, \$202.5	; DEED, \$82.	2; DEC, \$54.4; Fis	h and Game, \$111	1.6; HSS, \$480	0.0; Labor, \$61.4; D	DMVA, \$470.4; DNR, \$88	3.2; DPS,				
Increased Fuel / l	•		00.0	0.0	0.0	0.0	00.0	0.0	2.2	0.0	•	•	•
1004 Gen Fund	Inc	66.0	66.0	0.0	0.0	0.0	66.0	0.0	0.0	0.0	0	0	0
high number of v	acant position	ns, primarily	y commissio	ned positions. The	e department's im	proved recruit	ing efforts for state	ble to absorb these costset troopers have been su available to offset these	ccessful				
FY 09 Bargaining											•	•	
1004 Gen Fund	SalAdj	1 105.4	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 51 of 9	4				St	ate of Alasl	ка			3-3-2008	9:26 A	M	
					Office of M	lanagement	: & Budget						

Department of Public Safety

Component: Alaska Wildlife Troopers Marine Enforcement (493)

RDU: Alaska State Troopers (160)

									10	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$105.4

	Subtotal	2,873.5	1,881.8	19.4	435.0	537.3	0.0	0.0	0.0	16	0	0	

FY09 Bargaining	Unit Contract Ter	ms: Supervisory	Unit										
	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	23	8.8											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$23.8

Totals	2,897.3	1,905.6	19.4	435.0	537.3	0.0	0.0	0.0	16	0	0

Daaitiana

Department of Public Safety

Component: Alaska Wildlife Troopers Director's Office (2861)

RDU: Alaska State Troopers (160)

											31110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
****	*******	******	** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conference	e Committee											
	ConfCom	377.0	333.3	8.0	33.6	2.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund	377	.0										
ADN 12-8-0126 ET	S Chargeback T	ransfer from De	epartment of Adm	inistration								
	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										

Positions

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	377.4	333.3	8.0	34.0	2.1	0.0	0.0	0.0	3	0	0			

ADN 12-8-0091 Transfer to AWT Aircraft Section for Increased Personal Services Costs															
	Trout	-47.7	-47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
1004 Gen Fund	-47.7	7													

The AWT Director's Office component was created in the FY2008 Governor's Amended budget by transferring in positions from other components. When the legislature reduced the governor's proposed FY2008 retirement rate increase, the reduction was taken in the components these positions were transferred from, allowing this transfer to the Aircraft section.

	Subtotal	329.7	285.6	8.0	34.0	2.1	0.0	0.0	0.0	3	0	0
		******	* Changes From	FY2008 Mana	agement Plan To	FY2009 Gove	rnor *******	******	*****	•		
ETS Chargeback	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0	3										

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR,

Component: Alaska Wildlife Troopers Director's Office (2861) **RDU:** Alaska State Troopers (160)

NDO.	riadita Otato	11000010 (100)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$67.3; Public Sa	fety, \$75.4; Tran	sportation, \$117.6	and Legislature, \$27	7.3.								
FY 09 Health Insu 1004 Gen Fund	urance Increas SalAdj	es for Exempt E 0.2 0.2	mployees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$17	.02 from \$851 per	month to \$868.02 pe	r month applicable	le to this comp	onent.: \$0.2						
FY 09 Bargaining 1004 Gen Fund	Unit Contract SalAdj	Terms: General 8.9 8.9	Government Unit 8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	e not currently in 6 wage increase		along with the FY09				nd the FY08 4% wage per month to \$897.38					
	Subtotal	339.1	294.7	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
	******	*******	****** Changes F	From FY2009 (Governor To	FY2009 Gover	nor Amended ***	******	*******	****		
	Totals	339.1	294.7	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0

Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misce Benefits	ellaneous	PFT	PPT	NP
****	******	******	*** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*******	******	****		
FY2008 Conference 1004 Gen Fund	ConfCom	699.8 99.8	586.7	20.0	89.6	3.5	0.0	0.0	0.0	5	0	0
ADN 12-8-0126 ET 1004 Gen Fund	S Chargeback Atrin	Transfer from D 0.7 0.7	epartment of Adr 0.0	ninistration 0.0	0.7	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	700.5	586.7	20.0	90.3	3.5	0.0	0.0	0.0	5	0	0
	*****	*****	****** Changes F	rom FY2008 A	uthorized To F	Y2008 Managen	nent Plan *****	******	*****	***		
ADN 12-8-0088 T			Vildlife Investigation			•						
	Trin	78.2	51.7	5.0	20.8	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund	78	5.2										
State Trooper P effectiveness.	CN 12-3119 is trans	ferred from the	Alaska Wildlife Troop	ers Kodiak post to	o the Anchorage Wi	Idlife Investigations	s Unit to enhance t	hat unit's				
ADN 12-8-0090 T	ransfer to AWT A	ircraft Section	n for Increased Pers	onal Services (Costs							
	Trout	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-24	.9										
These funds are	e available for transf	er due to a sho	ort term vacancy in this	s component.								
	Subtotal	753.8	613.5	25.0	111.1	4.2	0.0	0.0	0.0	6	0	0
ETS Chargeback	**************************************	*******	******* Changes I	From FY2008 I	Management Pla	n To FY2009 G	overnor *****	********	*******	**		

0.6

0.0

0.0

0.0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

0.0

0.0

1004 Gen Fund

Atrin

0.6

0.6

Docitions

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

RDU:	Alaska State	Troopers (160)								_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
Amounts transfe Administration, (S	rred from state		follows:									
Amounts transfe Commerce, \$32.3 \$67.3; Public Saf	3; Corrections, \$	63.9; DEC, \$45.2	ows: ; Fish and Game, \$77 6; and Legislature, \$27	2; Office of the Go .3.	overnor, \$25.0	; HSS, \$190.5; Lav	w, \$48.7; DMVA, \$13.6;	DNR,				
Transfer State Tr	ooper PCN 12-	-1962 from AWT										
1004 Gen Fund	Trin	106.7 106.7	95.0	3.5	7.4	0.8	0.0	0.0	0.0	1	0	0
			s were funded. One o e Alaska Wildlife Troop				nforcement activities. Thent.	his transfer				
Continued Enhan	cement of Wil	Idlife Troopers -	Investigation Unit									
1004 Gen Fund	Inc	216.8 216.8	96.1	7.8	40.6	5.7	66.6	0.0	0.0	1	0	0
from its current le troopers were ac Since 1984, bude supervisors. Unl been absorbed a	evel of 96 to 12 Ided in FY2008. get reductions hike municipal aund continues to ed areas of the	o in order to mair ave reduced the reas that have as increase as the s state, such as Sh	tain a sufficient law er number of commission sumed responsibility fo state's population incre nip Creek in Anchorage	iforcement prese ed wildlife trooper or police work with eases. Alaska wild	rs from a high nin their jurisd dlife troopers	of 118 to the curre ictions, the Alaska are frequently call	o division commissioned first step toward this go ent level of 96, including wildlife trooper's workled upon to do enforcem urrent staffing levels, do	oal, five new oad has not nent even in				
			the Wildlife Investigation nave become more con				estigators is being traine	ed in				
on these resource	es. Each AWT	field trooper has	to cover, on average,	over 11,151 squa	are miles of la	nd mass, coastline	askans whose livelihood e, and waterway. Beca e users is a staggering	use of				
This request will	provide increase	ed wildlife trooper	support to the Anchor	age based WIU (PCN 12-#026).						
FY 09 Bargaining	Unit Contract SalAdj	Terms: Genera	Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3	0.0	0.0	0.0	3.0	0.0	0.0	0.0	v	ŭ	Ü
							nd the FY08 4% wage per month to \$897.38					

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Department of Public Safety

Component: Alaska Wildlife Troopers Investigations (2860)

RDU: Alaska State Troopers (160)

		,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
and the FY09 39 : \$3.3	% wage increase	applicable to this	component.									
	Subtotal	1,081.2	807.9	36.3	159.7	10.7	66.6	0.0	0.0	8	0	0
	******	******	******* Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended	******	*******	****		
	Totals	1,081.2	807.9	36.3	159.7	10.7	66.6	0.0	0.0	8	0	0

Component: VPSO Contracts (516)
RDU: Village Public Safety Officer Program (161)

	villago i abilo	carety critical i	rogium (101)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*****	******	*****		
FY2008 Confere	nce Committee		J									
	ConfCom	5,446.4	0.0	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
1004 Gen Fund	5,4	46.4										
	Subtotal	5,446.4	0.0	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
	******	******	******* Changes F	rom FY2008	Authorized	To FY2008 Man	nagement Plan *	*******	******	****		
	Subtotal	5,446.4	0.0	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
	********	******	******* Changes	From FY2008	8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
	Subtotal	5,446.4	0.0	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
	******	******	******* Changes F	rom FY2009	Governor To	FY2009 Gove	rnor Amended *	******	******	****		
-	Totals	5,446.4	0.0	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0

Department of Public Safety

Component: Support (517)

RDU: Village Public Safety Officer Program (161)

										PC	Sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	* Changes From	FY2008 Co	nference Con	nmittee To FY	2008 Authorized	******	*******	*****		
FY2008 Conference	ce Committee											
	ConfCom	414.5	233.4	23.8	123.6	33.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund	259.	.3										
1061 CIP Rcpts	155.	.2										
ADN 12-8-0126 ET	S Chargeback Ti	ransfer from De	partment of Admin	istration								
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.	.3										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

Subtotal	414.8	233.4	23.8	123.9	33.7	0.0	0.0	0.0	2	0	0
******	******	*** Changes F	From FY2008 A	uthorized To F	Y2008 Managen	nent Plan *****	******	*****	***		
Realign Funding	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
m personal services	s to contractual ser	vices to adjust va	cancy factor.								
Subtotal	414.8	216.4	23.8	140.9	33.7	0.0	0.0	0.0	2	0	0
*******	******	**** Changes	From FY2008	Management Pla	n To FY2009 G	overnor *****	******	*****	**		
		_		-							
	-	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
	**************************************	**************************************	**************************************	**************************************	**************************************	**************************************	**************************************	**************************************	**************************************	**************************************	**************************************

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

FY 09 Bargaining Unit Contract Terms: General Government Unit

Docitions

Department of Public Safety

Component: Support (517)

RDU: Village Public Safety Officer Program (161)

	· ·	•	, ,							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$3.7

Subtotal	418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
******************		Changes From	FY2009 Gover	rnor To FY2009	Governor Amen	ded *********	*******	******			
Totals	418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0

Department of Public Safety

Component: Alaska Police Standards Council (519) RDU: Alaska Police Standards Council (162)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP	
***	*****	*****	**** Changes Fron	n FY2008 C	onference Co	mmittee To FY	2008 Authorized	*******	******	*****			
FY2008 Conferen	ce Committee		J										
	ConfCom	1,130.6	376.4	45.0	651.1	46.1	12.0	0.0	0.0	4	0	0	
1004 Gen Fund 1156 Rcpt Svcs	1,12	0.8 9.8											
	Subtotal	1,130.6	376.4	45.0	651.1	46.1	12.0	0.0	0.0	4	0	0	
*	*****	******	****** Changes Fi	om EV2009	Authorized .	To FY2008 Man	agement Plan *	*****	******	****			
ADN 12-8-0093 Rea	alian Fundina		Changes i	0111 1 12000	Authorized	10 1 12000 Mail	iagement rian						
ADN 12 0 0000 No.	LIT	0.0	-34.3	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0	
Move funds from	personal service	s to contractual	services to adjust vac		his transaction		nding authority that w	as not					
							,						
	adjusted following the FY2008 Conference Committee reduction of retirement rates.												
	Subtotal	1,130.6	342.1	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0	
	*****	*****	******* Changes F	rom FY200	8 Managemer	nt Plan To FY2	009 Governor **	*****	******	****			
Replace General I	Funds with Rec	eipt Supported											
·	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		0.8											
1156 Rcpt Svcs		0.8											
			ly allocated in this com general funds to rece										
FY 09 Health Insu	rance Increases	s for Exempt E	mplovees										
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1156 Rcpt Svcs		0.2											
Health insurance	increase of \$17.0	2 from \$851 per	month to \$868.02 per	month applica	able to this comp	onent.: \$0.2							
FY 09 Bargaining													
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1156 Rcpt Svcs	1	5.1											

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$15.1

Positions

Component: Alaska Police Standards Council (519) RDU: Alaska Police Standards Council (162)

Scenario/Change		Totals	Personal	Travel	Services	Commodities	Capital Outlay	•	Miscellaneous	PFT	ositions PPT	NP
Record Title	<u>Type</u> Subtotal	1,145.9	Services 357.4	45.0	685.4	46.1	12.0	Benefits 0.0	0.0	4		
	******	***********	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	******	*******	****		
	Totals	1,145.9	357.4	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0

Component: Council on Domestic Violence and Sexual Assault (521) **RDU:** Council on Domestic Violence and Sexual Assault (164)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen 1002 Fed Rcpts	ConfCom	10,767.0 3,467.9	638.2	83.5	939.2	12.3	16.2	9,077.6	0.0	8	0	0
1004 Gen Fund 1007 I/A Rcpts 1171 PFD Crim		2,684.8 824.7 3,789.6										
ADN 12-8-0008 Tas	sk Force on (FisNot	CDVSA Ch 43 SL/ 8.0	A 2007 (HB 215) (Sec	2 Ch 28 SLA 20 8.0	007 P45 L3) 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
2008. This fiscal	note includes	travel costs for the	ew the Council on Dor e executive director of nce and Sexual Assau	CDVSA, the cor	mmissioner of t	he Department of I						
ADN 12-8-0016 Pr			e and Sexual Assaul									
1002 Fed Rcpts	ReAprop !	5,000.0 5,000.0	0.0	45.0	2,614.1	10.0	10.0	2,320.9	0.0	0	0	0
This project funds services. Fundin	s domestic vic g comes from	lence and sexual a federal grant pro	assault prevention pro ovided through a U.S.	grams in the are Department of J	as of prosecuti ustice, Violence	on, law enforceme e Against Women A	nt, judicial services, Act (VAWA) Stop Gra	and victim ant.				
ADN 12-8-0126 ET	TS Chargeba Atrin	ck Transfer from 1.2	Department of Adn 0.0	ninistration 0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
			A 2007, page 67, line logy services as ident				ies to offset a portior	n of the				
Commerce, \$52.3	3; Corrections,		s follows: .1; Fish and Game, \$1 90.1; and Legislature, \$		ne Governor, \$4	0.5; HSS, \$308.0; l	Law, \$78.8; DMVA, \$	S21.9; DNR,				
	Subtotal	15,776.2	638.2	136.5	3,554.5	22.3	26.2	11,398.5	0.0	8	0	0
*	******	******	****** Changes I	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
ADN 12-8-0094 Re	LIT	0.0	-15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Move funds from	personal ser	vices to travel to a	djust vacancy factor.									
	Subtotal	15,776.2	623.0	151.7	3,554.5	22.3	26.2	11,398.5	0.0	8	0	0

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Positions

Component: Council on Domestic Violence and Sexual Assault (521) **RDU:** Council on Domestic Violence and Sexual Assault (164)

Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NE
	******	*****	****** Change	s From FY2008	Managemei	nt Plan To FY20	009 Governor	*****	*****	****		
ETS Chargeback			0.00	0.0	0.0	0.0	0.0	0.0	0.0	^	0	
1004 Gen Fund	Atrin	0. 0.8	.8 0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	
Funds previously cost allocation pla	distributed to an are redistr	o state agencion state agencion in the state agencies agencies in the state agencies agen	es to offset increased cha closely align with costs.	rgeback rates for e	enterprise tech	nnology services a	s identified in the	statewide federal				
Amounts transfer Administration, (\$			re as follows: d Revenue (\$161.3)									
	; Corrections	, \$63.9; DEC,	as follows: \$45.2; Fish and Game, \$7 \$117.6; and Legislature, \$.		overnor, \$25.0); HSS, \$190.5; Lav	v, \$48.7; DMVA, \$	13.6; DNR,				
Multi-year Approp			LA 2007 (SB53) - Revers			40.0	40.0		•	•		
1002 Fed Rcpts	OTI -	-5,000. 5,000.0	.0 0.0	-45.0	-2,614.1	-10.0	-10.0	-2,320.9	0.0	0	0	
Reverse one- time special appropriate			19(a) CH 30, SLA 2007, P 30, 2010.	age 148, Line 18 fc	or the Preventi	on of Domestic Vio	lence and Sexual	Assault. This is a				
Ch 43 SLA 2007 (H	IB 215) Tas O∏	k Force on CI -8.	DVSA - Delete One-time	Costs -8.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	011	-8.0	.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ū	
Delete one-time of	osts for cour	ncil member ar	nd staff travel to attend tas	k force meetings d	uring FY2008							
Replace GF with F												
1001 Can Fund	FndChg	0.	.0 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1171 PFD Crim		1,341.5 1,341.5										
	portion of ge	neral fund auth	nt Fund Dividend appropri norization with the addition									
Cost-of-living Inc	reases for S	Shelter Grant 436.		0.0	0.0	0.0	0.0	436.7	0.0	0	0	
1171 PFD Crim	IIIC	436.7	., 0.0	0.0	0.0	0.0	0.0	430.7	0.0	U	U	,

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Department of Public Safety

Component: Council on Domestic Violence and Sexual Assault (521) **RDU:** Council on Domestic Violence and Sexual Assault (164)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			onsumer price index ness are rising even		us an allowance	e of another 2 perc	cent for programs out	side of				
FY 09 Health Insu	rance Increa	ses for Exempt I	Employees									
	SalAdi	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts 1171 PFD Crim	·	0.4 0.1 1.2										
Health insurance	increase of \$1 Subtotal	7.02 from \$851 pe	r month to \$868.02 pe	er month applicab	le to this compo	onent.: \$1.7	16.2	9,514.3	0.0	8	0	0
	Oubtotai	11,207.4	VZ-4.1	30.7	341.2	12.0	10.2	3,314.3	0.0	Ū	·	·
*	*********	******	******** Changes	From FY2009	Governor To	FY2009 Gover	nor Amended **	******	*******	****		
Correct Amount of	_											
	Dec	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		-1.2										
The department he funding source s		ed by the Office of	Management and Bu	idget that the PFI	O Crim funding	needs to be reduce	ed due to over-approp	riation of that				
	Totals	11,206.2	624.7	98.7	940.0	12.3	16.2	9,514.3	0.0	8	0	0

Component: Batterers Intervention Program (2241) **RDU:** Council on Domestic Violence and Sexual Assault (164)

										P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferer	nce Committee		· ·									
	ConfCom	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund	2	200.0										
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	*******	******	******* Changes l	From FY2008	Authorized	To FY2008 Man	agement Plan	******	*******	****		
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	******	******	******* Changes	From FY2008	3 Managemei	nt Plan To FY2	009 Governor *	******	******	****		
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	*******	********	****** Changes I	From FY2009	Governor To	FY2009 Gove	rnor Amended	*******	********	****		
	Totals	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

Department of Public Safety

Component: Commissioner's Office (523)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	Po PFT	sitions PPT	NP
****	******	*******	* Changes From	FY2008 Cor	ference Co	mmittee To F	2008 Authorized	********	******	*****		
FY2008 Conference 1004 Gen Fund 1007 I/A Rcpts	ce Committee ConfCom 776.7 95.9		655.8	54.1	120.2	42.5	0.0	0.0	0.0	6	0	0
ADN 12-8-0126 ET 1004 Gen Fund	S Chargeback Tra Atrin 0.9	0.9	partment of Admini 0.0	stration 0.0	0.9	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	873.5	655.8	54.1	121.1	42.5	0.0	0.0	0.0	6	0	0
	******	******	Changes From	FY2008 Autho	orized To FY200	8 Management F	Plan ********	******	******			
ADN 12-8-0095 R	ealign Funding	0.0	04.0	40.4	40.5	00.4	0.0	0.0	0.0	0	0	0
This change rec	LII ord adjusts funding be	0.0 tween line items to	34.2	13.4 lect anticinated e	-19.5 xpenditures	-28.1	0.0	0.0	0.0	U	U	U
9	, ,		,	•	Aponaitaros.							
ADN 12-8-0096 T	ransfer PCN 12-3162											
	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	25.0											

PCN 12-3162, Administrative Assistant, is transferred from the Division of Administrative Services to the Commissioner's Office and relocated to Juneau to provide administrative support for the department's labor relations and regulations functions.

	Subtotal	898.5	715.0	67.5	101.6	14.4	0.0	0.0	0.0	7	0	0
	********	******	* Changes From	n FY2008 Man	agement Plan T	o FY2009 Gove	rnor ********	******	******	+		
ETS Chargeback			-							•		•
1004 Can Fund	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

Amounts transferred from state agencies are as follows:

Component: Commissioner's Office (523) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT PFT	sitions PPT	NP
		(\$216.5); and Re						Bonomo				
Commerce, \$32.	.3; Corrections,		lows: 2; Fish and Game, \$77.2 6; and Legislature, \$27.3		Governor, \$25.0); HSS, \$190.5; La	w, \$48.7; DMVA, \$13.6	; DNR,				
	able Fund So	0.0	Adjustments: Exemp	t 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.1 -0.1										
Correct Unrealize	able Fund Sou FndChg	urces for Salary	Adjustments: GGU 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	FnaCng	1.3 -1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 09 Health Ins	urance Increa SalAdj	0.9 0.8	Employees 0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts Health insurance	e increase of \$1	0.1 7.02 from \$851 pe	er month to \$868.02 per	month applica	ble to this comp	onent.: \$0.9						
FY 09 Bargaining	g Unit Contrac SalAdi	t Terms: Genera	I Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SaiAuj	9.7 8.4 1.3	9.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
both of which are	e not currently i % wage increas		ince increase of \$16.58 t, along with the FY09 his s component.									
	Subtotal	909.7	725.6	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
	*******	*******	******** Changes Fr	om FY2009	Governor To	FY2009 Gove	rnor Amended ***	*******	*******	****		
	Totals	909.7	725.6	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0

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Component: Commissioner's Office (523) **RDU:** Statewide Support (165)

									20	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Tvpe		Services					Benefits			

Positions

Component: Training Academy (524)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	** Changes From	FY2008 C	Conference Co	mmittee To F	Y2008 Authorized	*******	******	*****		
FY2008 Conference	ce Committee		_									
	ConfCom	1,685.8	777.0	246.9	442.8	167.6	51.5	0.0	0.0	8	0	0
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	,-	12.8 19.3 53.7										
FY 08 Bargaining l	Unit Contract ⁻ SalAdj	Terms: Labor, Tra 3.8	des and Crafts Unit	(LTC) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		3.3 0.5										
Costs associated	with the bargain	ing unit contract ter	ms applicable to this	component.	: \$3.8							
ADN 12-8-0126 ET	S Chargeback Atrin	Transfer from De	epartment of Admin	istration 0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Auiii	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	U	U	U

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Atrin

1004 Gen Fund

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	1,690.8	780.8	246.9	444.0	167.6	51.5	0.0	0.0	8	0	0
	******	******	** Changes	From FY2008 A	uthorized To I	FY2008 Manager	nent Plan *****	*******	*****	***		
ADN 12-8-0097 Re	ealign Funding		•									
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		es to contractual ser ference Committee r			is transaction mov	ves non-GF fundinç	g authority that was	not				
	Subtotal	1,690.8	755.8	246.9	469.0	167.6	51.5	0.0	0.0	8	0	0
ETS Chargeback		*******	*** Changes	From FY2008	Management Pl	an To FY2009 (Governor *****	*******	******	**		

8.0

0.0

0.0

0.0

0.0

0

Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.

0.0

0.0

8.0

8.0

Component: Training Academy (524) **RDU:** Statewide Support (165)

KDU.	Statewide Su	pport (165)								Do.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Amounts transfer Administration, (\$4												
	; Corrections, \$	63.9; DEC, \$45.2			overnor, \$25.0	; HSS, \$190.5; Lav	w, \$48.7; DMVA, \$13.6; l	ONR,				
Transfer Academy												
1004 Gen Fund	Trin 5	566.4 566.4	566.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
budgeted in AST I be in one budget u	Detachments ra unit. The corpo	ther than the Tra		will allow for all of	the positions	and associated co	se positions have been st of the DPS Training A 1306, and 12-1885.					
Increased Fuel / Un 1004 Gen Fund	tility Costs Inc	8.2 8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
	the high numb	per of vacant pos	itions in the commissi				Safety has been able to ssful recruitment efforts					
FY 09 Bargaining l				2.2	0.0	0.0	0.0	0.0	0.0			0
1004 Gen Fund 1007 I/A Rcpts	SalAdj	10.7 9.3 1.4	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	not currently in	the base budget	, along with the FY09				nd the FY08 4% wage in per month to \$897.38 p					
FY 09 Bargaining l	Unit Contract SalAdi	Terms: Labor T	rades and Crafts Ur	o.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.5 0.2									-	
The FY 09 health component. : \$1.7	insurance incre	ease of \$17.08 fro	om \$854.00 per month	to \$871.08 per m	onth and the f	FY 09 2% wage ind	crease applicable to this					

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Office of Management & Budget

Component: Training Academy (524) **RDU:** Statewide Support (165)

		pp 0.1 (1.00)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,278.6	1,334.6	246.9	478.0	167.6	51.5	0.0	0.0	12	0	0
,	******	******	****** Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended	******	******	****		
FY09 Bargaining	Unit Contract T	erms: Supervis	sory Unit									
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	9.0										
1007 I/A Rcpts		1.4										
			ce increase of \$16 f ealth insurance incre									
	Totals	2,289.0	1,345.0	246.9	478.0	167.6	51.5	0.0	0.0	12	0	0

Component: Administrative Services (525)

	Statewide Su	ipport (165)	1							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen			•									
1004 Gen Fund 1007 I/A Rcpts		3,499.5 604.9 894.6	2,353.0	23.7	1,047.0	73.8	2.0	0.0	0.0	33	0	0
EV 00 Danadala a	U-1 0	T 1 -1 T		I!(/I TO)								
FY 08 Bargaining	SalAdi	6.0	rades and Crafts U 6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		3.1 2.9	5.5	0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	· ·
Costs associated	l with the bargai	ning unit contract	terms applicable to t	his component.:	\$6.0							
ADN 12-8-0126 E	TS Chargebac Atrin	k Transfer from	Department of Adı 0.0	ministration 0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9			_							
The amounts tra Commerce, \$52.3	nsferred to state 3; Corrections, \$	e agencies are as 3103.3; DEC, \$73.1		124.9; Office of th		•	_aw, \$78.8; DMVA, \$	21.9; DNR,				
	Subtotal	3,510.4	2,359.0	23.7	1,051.9	73.8	2.0	0.0	0.0	33	0	0
¥	******	******	****** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	*****	******	****		
ADN 12-8-0081 Tr	ansfer PCN 12	2-3806 Admin Cle	rk II to Fire Servic	e Training								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	nis position is as						nd reclassed to a Fire e Prevention under ar					
ADN 12-8-0096 Tr			sistant to Commis			0.0	0.0	0.0	0.0		•	•
1004 Gen Fund	Trout	-25.0 -25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			red from the Division labor relations and			e Commissioner's (Office and relocated t	o Juneau to				
	Subtotal	3,485.4	2,334.0	23.7	1,051.9	73.8	2.0	0.0	0.0	31	0	0

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Component: Administrative Services (525) **RDU:** Statewide Support (165)

Scenario/Change Trans		Oldio Mido O		-,								Po	sitions	
## Chargeback Realistribution	Scenario/Change Record Title		Tota			Travel	Services	Commodities	Capital Outlay		Miscellaneous			NP
Afrin 3.0 0.0 0.0 3.0 0.0 0.0 0.0 0.0 0.0 0.0		******	******	******	Changes Fro	om FY2008	8 Managemer	nt Plan To FY2	009 Governor	*******	******	***		
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs. Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3) Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$46.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$567.3; Public Saffy, \$75.4; Thrasportation, \$117.6; and Legislature, \$27.3. **Transfer DOA/DOP** Lease Cost to Admin Services** 1004 Gen Fund 1 23.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ETS Chargeback				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Amounts transferred from state agencies are as follows: Commerce, \$32.3: Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; PUblic Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3. **Transfer DOA/DOP Lease Cost to Admin Services** Transfer DOA/DOP Lease Cost to Admin Services** 1004 Gen Fund 23.5 0.0 0.0 23.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund	Atrin		3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	U	Ü	U
Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3) Amounts transferred to state agencies are as follows:						ack rates for	enterprise tech	nnology services a	s identified in the	statewide federal				
Commerce, \$22.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3. Transfer DOA/DOP Lease Cost to Admin Services Trin 23.5 0.0 0.0 23.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Amounts transfe Administration, (\$	erred from state \$406.2); Labor,	agencies a (\$216.5); ar	are as follows: nd Revenue (\$1	61.3)									
Trin 23.5 0.0 0.0 23.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Commerce, \$32.3	3; Corrections, S	\$63.9; DEC,	\$45.2; Fish and	Game, \$77.2; (gislature, \$27.3.	Office of the (Governor, \$25.0); HSS, \$190.5; La	w, \$48.7; DMVA, \$	613.6; DNR,				
Transfer the Division of Personnel (DOP) lease administration costs from AST Detachments component to Administrative Services component where the remaining funding is budgeted for payment to DOP. Increased Office Lease Costs Inc 9.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer DOA/DO				0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
Increased Office Lease Costs 1004 Gen Fund 9.2 9.2 0.0 0.0 9.2 0.0	1004 Gen Fund		23.5											
Inc					on costs from A	ST Detachme	ents component	t to Administrative	Services compone	ent where the				
Fund increased Anchorage supply section office/warehouse lease cost increases. Correct Unrealizable Fund Sources for Salary Adjustments: LTC FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Increased Office													
Correct Unrealizable Fund Sources for Salary Adjustments: LTC FindChg 1.04 Gen Fund 1.4 1007 I/A Rcpts 1.004 Gen Fund 1.007 I/A Rcpts 1.005 Gen Fund 1.007 I/A Rcpts 1.006 Gen Fund 1.007 I/A Rcpts 1.006 Gen Fund 1.007 I/A Rcpts 1.007 I/A Rcpts 1.008 Gen Fund 1.009 Gen Fund 1.009 Gen Fund 1.009 Gen Fund 1.000 Gen Fund 1.0	1004 Gen Fund	Inc		9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
Find Chg	Fund increased	Anchorage sup	ply section	office/warehous	e lease cost in	creases.								
1004 Gen Fund 1.4 1007 I/A Rcpts 1.4 Correct Unrealizable Fund Sources for Salary Adjustments: GGU FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Correct Unrealiza			, ,	ents: LTC									
Correct Unrealizable Fund Sources for Salary Adjustments: GGU FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1001 Can Fund	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Correct Unrealiza	ble Fund Cou	ross for Sa	alamı Adiyatma	mto. CCII									
1004 Gen Fund 30.6 1007 I/A Rcpts -30.6 FY 09 Health Insurance Increases for Exempt Employees SalAdj 0.2 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Correct Unrealiza					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj 0.2 0.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		S												
Page 74 of 94 State of Alaska 3-3-2008 9:26 AM	FY 09 Health Insu					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Page 74 of 9	4				Ş	State of Alasl	ka			3-3-2008	9:26 A	M	

Component: Administrative Services (525) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
1004 Gen Fund		0.2										
Health insurance	increase of \$1	17.02 from \$85°	1 per month to \$868.02 pe	er month applicat	ble to this comp	onent.: \$0.2						
FY 09 Bargaining			eral Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	SalAdj	93.6 63.0 30.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	not currently wage increas	in the base bud	surance increase of \$16.5 dget, along with the FY09 this component.									
FY 09 Bargaining	Unit Contrac SalAdi	ct Terms: Lab	or Trades and Crafts U	nit 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	•	1.5 1.4										
The FY 09 health component. : \$2.9	insurance inc	crease of \$17.0	8 from \$854.00 per month	n to \$871.08 per	month and the	FY 09 2% wage in	crease applicable to thi	s				
	Subtotal	3,617.8	2,430.7	23.7	1,087.6	73.8	2.0	0.0	0.0	31	0	
		******	************ Changes I	From FY2009	Governor To	FY2009 Gove	rnor Amended ****	******	******	****		
ncreased Vehicle 1004 Gen Fund	lnc	23.0 23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	
This amendment operating/replace	ment rate inci	ed vehicle oper rease between	rating and replacement co FY2007 and FY2008. The of absorb this cost increase	e department die	d not become a	f a Highway Workii ware of the vehicle	ng Capital Fund e increase until after the	e FY2009				
Correct Unrealiza	ble Fund So FndChg	urces for Sala	ary Adjustments: SU	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1007 I/A Rcpts	ridelig	13.2 -13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	
FY09 Bargaining l	Unit Contrac SalAdj	t Terms: Supe 53.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
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Component: Administrative Services (525) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
1004 Gen Fund 1007 I/A Rcpts		40.3 13.2										
			nce increase of \$16 for ealth insurance incre									
	Totals	3,694.3	2,484.2	23.7	1,110.6	73.8	2.0	0.0	0.0	31	0	

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

NDO.	Ctatowido Ca	pport (100)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	**** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	d ************************************	******	*****		
FY2008 Conferen	nce Committee		· ·									
	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5	53.5										
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan	********	*******	****		
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2008	3 Managemei	nt Plan To FY2	009 Governor '	*******	******	****		
	Subtotal	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	******	*******	****		
	Totals	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

Positions

Component: Alcoholic Beverage Control Board (2690)
RDU: Statewide Support (165)

1,004 Gan Fund 1,7 1,003 1,1	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NF
Conform 1,162.4 815.2 25.3 399.0 6.6 13.3 0.0 0.0 9 0 10004 66.6 13.3 0.0 0.0 9 0 10006 67.00 11.03 1.03 1.03 1.05				***** Changes Fro	om FY2008 C	onference Co	ommittee To FY	2008 Authorized	*****	*******	****		
1006 GBn Fund 1.7 1.005 GB Fign 1.103.2 157.5 157.	FY2008 Conferen												
1005 GF/Prgm 11/03 ≥ 157.5 ADN 12-8-0009 Alcohol Local Option Provisions Ch 25 SLA 2007 (SB 128) (Sec2 Ch 28 SLA 2007 P46 L3) 1.0 3.0 0.0 0.0 1 0.0 1 0.0 1005 GF/Prgm 317.5 61.9 7.6 244.0 1.0 3.0 3.0 0.0 0.0 1 0.0 1 0.0 1005 GF/Prgm 81.7 1.7 1.0 1005 GF/Prgm 11/03 1.7 1.0 1005 GF/Prgm 11/03 1.7 1.0 1005 GF/Prgm 11/03 1.7 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	4004 O - 12 Francis	ConfCom	,	815.2	28.3	399.0	6.6	13.3	0.0	0.0	9	0	(
107 I/A Rcpts 15.75 ADN 12-9-0009 Alcohol Local Option Provisions Ch 25 SLA 2007 (SB 128) (Sec 2 Ch 28 SLA 2007 P46 L3) 1005 GF/Prgm 317.5 61.9 7.6 244.0 1.0 3.0 0.0 0.0 0.0 1 0 Fishold 317.5 61.9 7.6 244.0 1.0 3.0 0.0 0.0 0.0 1 0 Fishold 317.5 61.9 317.5 61.9 7.6 244.0 1.0 3.0 0.0 0.0 0.0 0.0 1 0 Fishold 317.5 61.9 317.5 61.9 7.6 244.0 1.0 3.0 0.0 0.0 0.0 0.0 0.0 1 0 Fishold 56F/Prgm 120 shoppers of alcoholic beverages to restricted locations prior to shipping. Shipping is prohibited when the database reveals the amount being shipped, when added to any amount already shipped to that individual during that calendar month, exceeds the amount being shipped. When added to any amount already shipped to that individual during that calendar month, exceeds the amount being shipped with the calendar month allowed under that local option. This issual note includes the cast of building, mantaining, and monthing the database reveals the amount being shipped to that individual during that calendar month, exceeds the amount being shipped to any amount already shipped to that individual during that calendar month, exceeds the amount being shipped to building, mantaining, and monthing the database reveals the amount being shipped to building, mantaining, and monthing the database reveals the amount being shipped to building, mantaining, and monthing the database reveals the amount being shipped to that individual during that calendar month, exceeds the amount allowed under that local option. This increases the amount being shipped to that individual during that calendar month, exceeds the amount allowed under that local option. This increases the amount being shipped to that individual during that calendar month, exceeds the amount allowed under that local option. This fund charges to the shipped shipped to that individual during that calendar month, exceeds the amount allowed under that local option. This fund charges to the shipped shipped to that individual during that calendar month, exceeds the amount allowed under tha		1 1											
Fishor 317.5 61.9 7.6 244.0 1.0 3.0 0.0 0.0 0.0 1 0		,											
Fishor 317.5 61.9 7.6 244.0 1.0 3.0 0.0 0.0 0.0 1 0	ADN 42 9 0000 Ala	sebel Leesl On	tion Drevisions	Ch 25 St A 2007 (St	D 430) (Coo) Ck	20 61 4 2007	D46 L 2\						
This bill requires the ABC Board to create and maintain a statewide database containing records of certain purchases of alcoholic beverages to be consulted by shippers of alcoholic beverages to restricted locations prior to shipping. Shipping is prohibited when the database reveals the amount being shipped, when added to any amount already shipped to that individual during that calendar month, exceeds the amounts allowed under that local option. This fiscal note includes the cost of building, maintaining, and monitoring the database. Subtotal 1,579.9 877.1 35.9 643.0 7.6 16.3 0.0	ADN 12-0-0009 AIC							3.0	0.0	0.0	1	0	0
consulted by shippers of alcoholic beverages to restricted locations prior to shipping. Shippering is prohibited when the database reveals the amount being shipped, when added to any amount allerady shipped to that individual during that calendar month, exceeds the amounts allowed under that local option. This fiscal note includes the cost of building, maintaining, and monitoring the database. Subtotal 1,579.9	1005 GF/Prgm	3	317.5		-	_	-						
Changes From FY2008 Authorized To FY2008 Management Plan	shipped, when ad	ded to any amo	ount already shipp	oed to that individual o	during that calen								
ADN 12-8-0098 Realign Funding		Subtotal	1,579.9	877.1	35.9	643.0	7.6	16.3	0.0	0.0	10	0	0
ADN 12-8-0098 Realign Funding IIT 0.0 -10.0 0.0 10.0 10.0 0.0 10.0 0.0	*	******	******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	*****	******	****		
Subtotal 1,579.9 867.1 35.9 653.0 7.6 16.3 0.0 0.0 10 0	ADN 12-8-0098 Rea	align Funding		3									
Subtotal 1,579.9 867.1 35.9 653.0 7.6 16.3 0.0 0.0 10 0						10.0	0.0	0.0	0.0	0.0	0	0	C
Changes From FY2008 Management Plan To FY2009 Governor Ch 25 SLA 2007 (SB 128) Alcohol Local Option Provisions - Delete One-time Costs OTI	Move funds from	personal service	ces to contractua	l services to adjust v	acancy factor.								
Changes From FY2008 Management Plan To FY2009 Governor Ch 25 SLA 2007 (SB 128) Alcohol Local Option Provisions - Delete One-time Costs OTI		Subtotal	1 570 0	967.4	25.0	652.0	7.6	16.2	0.0	0.0	10	0	c
Ch 25 SLA 2007 (SB 128) Alcohol Local Option Provisions - Delete One-time Costs OTI			,									U	U
OTI -198.0 0.0 0.0 -195.0 -3.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				Citaliges			nt Plan To FY2	009 Governor **	******	******	****		
Delete one-time costs for database programming and for equipment purchases. Replace General Funds with General Fund Program Receipts FindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Ch 25 SLA 2007 (S						-3.0	0.0	0.0	0.0	0	0	0
Replace General Funds with General Fund Program Receipts FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1005 GF/Prgm			0.0	0.0	155.0	0.0	0.0	0.0	0.0	Ū	O	O
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Delete one-time o	osts for databas	se programming	and for equipment pu	rchases.								
1004 Gen Fund -1.7 1005 GF/Prgm 1.7 This small amount of general fund was inadvertently allocated in this component as part of the ETS chargeback agency transfer in during FY2007 management plan. This fund change converts the general funds to general fund program receipts, the revenue this component is largely funded with. Increased Vehicle Costs Inc 1.9 0.0 0.0 1.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Replace General I				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This small amount of general fund was inadvertently allocated in this component as part of the ETS chargeback agency transfer in during FY2007 management plan. This fund change converts the general funds to general fund program receipts, the revenue this component is largely funded with. Increased Vehicle Costs Inc 1.9 0.0 0.0 1.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gen Fund	rnaong		0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	
management plan. This fund change converts the general funds to general fund program receipts, the revenue this component is largely funded with. Increased Vehicle Costs Inc 1.9 0.0 0.0 1.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Inc 1.9 0.0 0.0 1.9 0.0 0.0 0.0 0.0 0.0 0													
	Increased Vehicle	e Costs											
Page 78 of 0/1 State of Alaska 3.3.2008 0.26 AM		Inc	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
	Page 78 of 94	1				State of Alas	:ka			3-3-200	R 9·26 Δ	M	

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		1.9										
capital fund. This these costs due to	s request covers o the high numb ssful and the nu	s the cost increas ber of vacant pos	ses from FY2005 thro sitions, primarily comn	ugh FY2007. Ov nissioned position	er the past sever s. The departme	ral years the depa ent's improved re	Public Facilities, highwartment has been able cruiting efforts for states s funding is no longer	to absorb troopers				
FY 09 Health Insu	rance Increas SalAdi	es for Exempt	Employees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	,	0.2								-	-	
Health insurance	increase of \$17	7.02 from \$851 pe	er month to \$868.02 pe	er month applicab	le to this compon	nent.: \$0.2						
FY 09 Bargaining			I Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	SalAdj	36.9 36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	not currently in wage increase	the base budge	t, along with the FY09				nd the FY08 4% wage per month to \$897.38					
	Subtotal	1,420.9	904.2	35.9	459.9	4.6	16.3	0.0	0.0	10	0	0
	*****	1,420.9 ******	***	35.9 From FY2009		_		-	0.0		0	0
* Increased Vehicle	*****	•	***			_		-			0	0
	************** e Costs	**************************************	******** Changes	From FY2009	Governor To	FY2009 Gover	nor Amended ****	******	******	****	· ·	
Increased Vehicle 1005 GF/Prgm This amendment operating/replace	e Costs Inc funds increased	2.2 2.2 d vehicle operating ase between FY.	0.0 og and replacement co	0.0 osts. This request the department did	Governor To 2.2 t is the result of a	FY2009 Gover 0.0 t Highway Workin	nor Amended **** 0.0	**************************************	******	****	· ·	
Increased Vehicle 1005 GF/Prgm This amendment operating/replace	e Costs Inc funds increased ment rate incre nitted. The depa	2.2 2.2 d vehicle operatir ase between FY artment cannot a	0.0 ng and replacement co 2007 and FY2008. The boorb this cost increa	0.0 osts. This request the department did	Governor To 2.2 t is the result of a	FY2009 Gover 0.0 t Highway Workin	nor Amended **** 0.0 g Capital Fund	**************************************	*******	****	· ·	

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$13.6

Positions

Component: Alcoholic Beverage Control Board (2690) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	1,436.7	917.8	35.9	462.1	4.6	16.3	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

D--:4:---

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

										10	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
****	******	*******	* Changes From	FY2008 C	onference Co	nmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	ce Committee	е	_									
	ConfCom	2,954.3	2,117.6	22.3	676.3	51.9	86.2	0.0	0.0	22	0	0
1002 Fed Rcpts		131.7										
1004 Gen Fund	1,	568.8										
1007 I/A Rcpts	1,	122.2										
1061 CIP Ropts		61.6										
1108 Stat Desig		70.0										
ADN 12-8-0126 ET	S Chargebac	k Transfer from De	partment of Admin	istration								
	Atrin	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	2,957.6	2,117.6	22.3	679.6	51.9	86.2	0.0	0.0	22	0	0		

ADN 12-8-0099	ADN 12-8-0099 Add Long-term Non Perm PCN 12-#018 Microcomputer Network Tech I													
	PosĀdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1		
Due to some m	naior statewide proje	cte such as the MS	Evchange conver	sion this non-nei	manent Microcom	outer Network Tech	nician I was create	d to						

Due to some major statewide projects, such as the MS Exchange conversion, this non-permanent Microcomputer Network Technician I was created to assist the department's network team with lower level duties in order to free up the existing staff. Duties include:

- 1) development of images for new desktop platforms and configuration;
- 2) implementation of an image management capability;
- 3) Help Desk support for desktop disk image issues;
- 4) integration of new DPS services into our standard images;
- 5) implementation of new images on existing and new desktops; and
- 6) documentation of image standards and changes.

The position is funded through an intra-agency reimbursable services agreement.

	Subtotal	2,957.6	2,117.6	22.3	679.6	51.9	86.2	0.0	0.0	22	0	1
	******	******	*** Changes Fro	m FY2008 M	lanagement Plan	To FY2009 G	overnor ***	*******	******	**		
ETS Chargeback	Redistribution		J		•							
_	Atrin	2.1	0.0	0.0	2.1	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

D--:4:---

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

										- Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		2.1										
		o state agencies to dibuted to more close		rgeback rates for	enterprise tec	hnology services a	s identified in the stat	ewide federal				
		te agencies are as f r, (\$216.5); and Rev										
Commerce, \$32.3	; Corrections				Governor, \$25.	0; HSS, \$190.5; La	w, \$48.7; DMVA, \$13.	6; DNR,				
Realign Funding Adjust line items to	LIT o meet vaca	0.0 ncy factor guidelines	10.0 s.	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
New Database Spe												
1004 Gen Fund	Inc	104.6 104.6	97.0	2.0	3.6	2.0	0.0	0.0	0.0	1	0	0

Currently, no Database Specialists are assigned to Department of Public Safety (DPS). Although the department's public safety mission is already critically dependent on MS SQL Server, there are no information technology (IT) resources within DPS to manage, maintain, and develop this key infrastructure supporting the Alaska law enforcement community.

The APSIN Redesign project will continue to migrate critical APSIN operational and reporting data to the MS SQL Server platform. The high profile Sex Offender Registry (SOR) and its live interface to the National Sex Offender Registry (NSOPR) are now SQL-based. Additionally, numerous DPS line-of-business applications have been migrated to the SQL Server platform, including the AFIS (Automated Fingerprint Identification) interface, Amber Alert, DMV Digital Photo, and the Security Log. Major support systems, including the DPS Help Desk system, are now SQL-based. As more of the Alaska Public Safety Information Network (APSIN) migrates from the mainframe to MS SQL Server, this system will be used by statewide law enforcement agencies.

Problems with or failure of any of these SQL-based applications and systems will have a direct impact on law enforcement in Alaska and these failures could quickly become public issues.

Requirements have quickly grown to the point where dedicated database specialist resources are required to support the many DPS SQL databases, users, developers, and applications which are in production, as well as those that will be deployed in the near future. Statewide law enforcement has complex data and security requirements that call for specialized knowledge and dedicated focus.

This position will support core departmental infrastructure which affects all programs throughout Public Safety. If this request is not approved, DPS will need to assign these duties to other programmer/analyst staff, which would require them to be trained to support these platforms. This would in turn require the IT section to request new positions to support the existing workload, which will be high for the next few years to support APSIN Redesign and Migration.

This request directly affects the desired end results for many departmental activities. These are directly tracked using SQL tools that would be supported by this position. Lack of support could impact the integrity, consistency, and timeliness of missions and measures reporting.

Component: Alaska Public Safety Information Network (528)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Correct Unrealizal	ble Fund So	urces for Salary	Adjustments: GGU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.0										
1007 I/A Rcpts		-56.0										
FY 09 Health Insur 1004 Gen Fund	rance Increa SalAdj	ases for Exempt I 0.1 0.1	E mployees 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance i	increase of \$1	17.02 from \$851 pe	r month to \$868.02 per	r month applical	ble to this comp	onent.: \$0.1						
FY 09 Bargaining	Unit Contrac SalAdi	ct Terms: Genera 121.5	I Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		65.5 56.0								-	·	·

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$121.5

	Subtotal	3,185	5.9 2,3	46.2	24.3	675.3	53.9	86.2	0.0	0.0	23	0	1
	******	******	*******	Changes From	FY2009 Gove	rnor To	FY2009 Governor An	nended	*********	******	***		
Correct Unrealiz	able Fund So	urces for Sa	alary Adjustme	ents: SU									
	FndChg	0).0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	6.4											
1007 I/A Rcpts		-6.4											
FY09 Bargaining	Unit Contract	t Terms: Su	pervisory Unit										
	SalAdj	24		24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	18.2											
1007 I/A Rcpts		6.4											

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$24.6

Positions

Component: Alaska Public Safety Information Network (528)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	ositions PPT	NP
	Totals	3,210.5	2,370.8	24.3	675.3	53.9	86.2	0.0	0.0	23	0	

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

		, ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Misc Benefits	ellaneous	PFT	PPT	NP
****	******	*******	* Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conference	ce Committee		_									
	ConfCom	4,868.5	2,373.6	64.9	2,143.1	78.5	208.4	0.0	0.0	38	0	2
1002 Fed Rcpts	999	9.7										
1004 Gen Fund	1,458	8.0										
1007 I/A Rcpts	984	4.8										
1156 Rcpt Svcs	1,426	6.0										
ADN 12-8-0126 ET	S Chargeback 1	Fransfer from De	nartment of Adm	inistration								
7,511 12 0 0120 21	Atrin	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7	-10							-		

Pursuant to Section 12(b) and (c), Chapter 28, SLA 2007, page 67, lines 16 - 21, \$1,267,600 is distributed to state agencies to offset a portion of the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Commerce, \$52.3; Corrections, \$103.3; DEC, \$73.1; Fish and Game, \$124.9; Office of the Governor, \$40.5; HSS, \$308.0; Law, \$78.8; DMVA, \$21.9; DNR, \$108.8; Public Safety, \$121.8; Transportation, \$190.1; and Legislature, \$44.1.

	Subtotal	4,874.2	2,373.6	64.9	2,148.8	78.5	208.4	0.0	0.0	38	0	2
	***********	******	***** Changes Fi	om FY2008 A	uthorized To F	Y2008 Managen	nent Plan **	********	*****	***		
ADN 12-8-0100 Add Long-term Non Perm PCN 12-#019 Admin Clerk II												
	PosĀdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

This position will provide basic clerical support in the Sex Offender Registry (SOR) office and in the criminal background check unit. This long-term non permanent Administrative Clerk II will provide support in scanning fingerprint cards and photographs, evaluate and compare fingerprint cards and photographs to assess quality for scanning purposes. It will scan fingerprints into the Alaska WIN AFIS system, scan photographs into the Alaska Sex Offender Registry (SOR) website, enter basic demographic information including name, sex, date of birth, Social Security Number, or other required fields. For fingerprint scanning, the position will assure individual prints are centered in the finger boxes before continuing with processing, and will record transaction control number on each scanned card. This transaction control number is required for tracking the job through AFIS. Completeness and accuracy is essential.

Other duties include clerical and file management by review and comparison of documents for completeness of specific criteria, sorting fingerprint cards numerically for filing, and sort, organize and alphabetize SOR documents for filing. It will file documents according to filing categories, and may require use of a computer to verify name and or other identifying information.

Funding for this position is coming from increased interagency revenues due to a large unbudgeted RSA from DHSS for criminal background checks on child care providers.

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
ETS Chargeback	Redistributio	on										
_	Atrin	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
			offset increased cha	argeback rates for	enterprise tecl	hnology services a	s identified in the stat	ewide federal				

Amounts transferred from state agencies are as follows:

Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)

Amounts transferred to state agencies are as follows:

FndCha

Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.

0.0

Correct Unrealiza	able Fund Sourc	es for Salary Ad	iustments: GGII

	rinacing	
1004 Gen Fund		63.5
1007 I/A Rcpts		-3.1
1156 Rcpt Svcs		-60.4

Add Criminal Justice Technician Lfor Fingerprint Error Correction

Auu Cillilliai Jus	LICE LECITION	anı i ioi ringerpini	EITOI COITECTION									
	Inc	64.6	58.0	0.0	4.6	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		64.6										

0.0

0.0

0.0

0.0

0.0

Add a new Criminal Justice Technician I position to help prevent an increase in the backlog in fingerprint card processing and in court disposition processing.

The Records and Identification component is responsible for entry and updating of arrest, prosecution, and disposition information in the Alaska Public Safety Information Network (APSIN) criminal history record repository and the National Criminal Information Center (NCIC) Interstate Identification Index (III). The volume of criminal fingerprint cards received over the last 10 years has increased 55 percent, and the number of requests for criminal history background checks for employment or licensing purposes has increased over 120 percent.

Historically, the data quality received on criminal fingerprint cards has been poor. During FY2006, approximately 51 percent of all fingerprint cards received required some manual intervention and correction before the processing and record updating can proceed.

As the electronic submission of fingerprints increases, an error correction system has been developed to capture and hold fingerprint card transactions with apparent discrepancies as they are processed electronically through the repository. This process will eventually significantly improve the timeliness of processing of these fingerprint cards.

This new position will be responsible for research, analysis, and correction of fingerprint card transactions that are submitted to the Error Correction System (ECS). Submittal of transactions to the ECS indicates that a data error either on the fingerprint card or in APSIN has occurred. The technician must examine multiple databases to identify and correct these data errors.

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

NDO.	Statewide Sup	ροπ (103)								Do	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	menting electron	ic transmission fo					behind the national aver e hopes to improve its					
			nt card processing and will be responsible fo			lisposition process	ing. WIthout this positi	on,				
FY 09 Health Insur	r ance Increase SalAdj	es for Exempt En 0.1 0.1	mployees 0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ncrease of \$17.0		month to \$868.02 per	month applicable	e to this compo	onent.: \$0.1						
		•	·		•							
FY 09 Bargaining I	SalAdj	132.1 3.4	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	(65.2										
1007 I/A Rcpts 1156 Rcpt Svcs	,	3.1 60.4										
	not currently in t wage increase a 1	the base budget, applicable to this	along with the FY09 h component.	ealth insurance i	ncrease of \$1	7.60 from \$879.78	nd the FY08 4% wage per month to \$897.38	per month				
	Subtotal	5,074.6	2,563.8	64.9	2,157.0	80.5	208.4	0.0	0.0	39	0	3
** Correct Unrealizal		******************	Changes i	rom FY2009 G	overnor To	FY2009 Gover	nor Amended ****	******	******	****		
1004 Gen Fund 1007 I/A Rcpts	FndChg	0.0 19.4 -4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs FY09 Bargaining U		14.6 erms: Superviso										
1004 Gen Fund	SalAdj	29.0 9.6	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1156 Rcpt Svcs		9.6 4.8 14.6										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they

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Component: Alaska Criminal Records and Identification (1190) **RDU:** Statewide Support (165)

5,103.6

2,592.8

64.9

Totals

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
are not in the base this component : \$29.0	e budget, alonç	g with the FY09 he	alth insurance incre	ease of \$17.02 to \$	\$868.02 per mo	onth and the FY09	3% wage increase ap	pplicable to				

2,157.0

80.5

208.4

0.0

0.0

39

0

3

Component: Laboratory Services (527) **RDU:** Statewide Support (165)

											Po	sitions	
Scenario/Change Record Title	Trans Type	7	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	*****	*** Changes Fr	om FY2008 Co	nference Co	mmittee To F	Y2008 Authorized	******	******	*****		
FY2008 Conference	ce Committe	e		J									
	ConfCom	4	,193.6	3,190.6	98.9	659.1	243.0	2.0	0.0	0.0	38	0	1
1002 Fed Rcpts		407.5		•									
1003 G/F Match		13.3											
1004 Gen Fund	3	.568.0											
1007 I/A Rcpts		105.3											
1061 CIP Rcpts		10.0											
1108 Stat Desig		89.5											
FV 00 Danasinia a		. T		- d d O44- l	U-:: (LTO)								
FY 08 Bargaining		tierms		ages and Crafts (0.0	0.0	0.0	0.0	0.0	0	0	0
1001 Can Fund	SalAdj	2.7	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		3.7											
Costs associated	with the barga	aining un	nit contract te	erms applicable to t	this component.:	\$3.7							
ADN 12-8-0007 Om		Bill Ch											
	FisNot		540.0	305.5	8.0	122.3	73.2	31.0	0.0	0.0	4	0	0
1004 Gen Fund		540.0											
who have been a elements). The b data into the ident state's criminal re	rrested for qualification register. In the contraction register. In the cords in	alifying of ires the of tration systemings	offenses (cri crime lab to ystem within em (APSIN)	mes against perso make every reasor 90 days of receipt	ns or felonies und hable effort to prod of the sample. This information system	der AS 11 or As cess the qualify his fiscal note i tem (LIMS), add	S 28.35, or under ring DNA samples includes the costs	from persons (not inc a law or ordinance w and enter the resultin of programming char to handle the new cas	ith similar ig identification inges to the				
ADN 12-8-0078 Fire	st FY2008 Fu	el/Utilit	v Cost Incre	ease Funding Dis	tribution								
	Atrin		3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7											
			01 4 000=	- -									
increased costs for	or fuel and util	lities. Th	ne fiscal yea		orice of Alaska No	orth Slope crud	le as of August 1,	Office of the Governor 2007, was \$72.52 pe					
The amounts tran	sferred to sta	te agend	cies are as f	ollows:									
Administration, \$2	2.2; Correction	ns, \$202.	.5; DEED, \$8	2.2; DEC, \$54.4; F	ish and Game, \$1	11.6; HSS, \$48	0.0; Labor, \$61.4;	DMVA, \$470.4; DNR,	\$88.2; DPS,				
\$107.1; Transport	ation, \$9,000.	u; unive	ersity, \$1,320	.0.									
ADN 12-8-0126 ET	S Chargebac	ck Tran	sfer from D 6.3	epartment of Ad	ministration 0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Aum	6.3	0.5	0.0	0.0	0.3	0.0	0.0	0.0	0.0	U	U	U
1004 Gen i unu		0.5											
Pursuant to Section	on 12(b) and (c), Char	oter 28, SLA	2007, page 67, line	es 16 - 21, \$1,267	,600 is distribu	ited to state agend	cies to offset a portion	of the				
	. , ,		•				Č	•					

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Component: Laboratory Services (527) **RDU:** Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
increased charge	back rates for e	enterprise technolo	ogy services as identifie	ed in the state	ewide federal co	st allocation plan.						
Commerce, \$52.3	3; Corrections, \$		follows: l; Fish and Game, \$124 J.1; and Legislature, \$4		he Governor, \$40	0.5; HSS, \$308.0;	Law, \$78.8; DMVA, \$	521.9; DNR,				
	Subtotal	4,747.3	3,499.8	106.9	791.4	316.2	33.0	0.0	0.0	42	0	
*	******	******	****** Changes Fro	om FY2008	Authorized ⁻	To FY2008 Mar	nagement Plan *	******	******	****		
ADN 12-8-0101 De	elete Long-terr PosAdi	n Non Permanen 0.0	t PCN 12-N024 Foren 0.0	sic Tech 0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
This long-term no			0.0 n was funded from a gra						0.0	U	U	-
incumbent took a	permanent job	at the Crime Lab.	The position will not be	filled in FY20	08.	··· ·						
	Subtotal	4,747.3	3,499.8	106.9	791.4	316.2	33.0	0.0	0.0	42	0	
			******* Changes Fi	om FY200	8 Managemer	nt Plan To FY2	009 Governor **	******	********	****		
TS Chargeback I	Redistribution Atrin	1 4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	7 ((11)	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	Ü	Ü	
cost allocation pla Amounts transfer	an are redistriburred from state			oack rates fo	r enterprise tech	nnology services a	is identified in the sta	itewide federal				
Commerce, \$32.3	3; Corrections, \$	encies are as follo 63.9; DEC, \$45.2; sportation, \$117.6	ows: Fish and Game, \$77.2; ; and Legislature, \$27.3	Office of the	Governor, \$25.0); HSS, \$190.5; La	w, \$48.7; DMVA, \$13	3.6; DNR,				
Ch 24 SLA 2007 (F			elete One-time Costs		00.5	24.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	OTI -1	-130.5 130.5	0.0	0.0	-99.5	-31.0	0.0	0.0	0.0	U	U	(
Delete one-time of	costs for program	mming changes to	affected department in	formation sys	stems and for eq	uipment purchase	es.					
Delete one-time-a			Fuel/Utility Cost Incre									
1004 Gen Fund	OTI	-3.7 -3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	(
One-time-funding	deleted for fue	el/utility increases	which were added in th	e FY08 budg	et as follows:							
Page 90 of 94	1				State of Alasl	ka			3-3-2008	3 9.26 4	M	
1 age 30 01 34	т			0.00	Ciaic of Alasi				3 3 2000	J J.ZU F	VI V I	

Component: Laboratory Services (527) **RDU:** Statewide Support (165)

RDU: Statewide Support (165)										D-		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
increased costs	for fuel and utili	ties. The fiscal ye		ce of Alaska Nort	h Slope crude as	of August 1, 2	fice of the Governor to 2007, was \$72.52 per ba					
Administration, \$2	22.2; Corrections	e agencies are as s, \$202.5; DEED, \$ l; University, \$1,32	\$82.2; DEC, \$54.4; Fish	n and Game, \$111	.6; HSS, \$480.0; l	Labor, \$61.4; D	MVA, \$470.4; DNR, \$88	3.2; DPS,				
Increased Fuel /	Jtility Costs											
1004 Gen Fund	Inc	21.0 21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
high number of v	acant positions	, primarily commis	ssioned positions. The	department's imp	proved recruiting	efforts for state	ole to absorb these cost troopers have been su available to offset these	ccessful				
Increased Vehicl												
1004 Gen Fund	Inc	4.3 4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
capital fund. Thi these costs due	s request cover to the high num essful and the n	s the cost increas ber of vacant posi	es from FY2005 throu tions, primarily commi	gh FY2007. Over ssioned positions.	the past several The department	years the departs in the departs in the departs in the departs in the department of	Public Facilities, highwa artment has been able t cruiting efforts for state s funding is no longer a	o absorb troopers				
Increased Costs	for Equipmen	t Service Contra										
1004 Gen Fund	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
							evidence. To insure the 24 hours of instrument f					
While the labora being requested	tory budget has to insure contin	recently been incued coverage of	creased to cover this e scientific instruments.	xpense, the costs	of the service co	ntracts have c	ontinued to increase ar	d \$20.0 is				
			acts on scientific instru s in the processing of b				to spend time troubles	nooting and				
FY 09 Bargaining	Unit Contract SalAdi	Terms: General	Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Gairiaj	5.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Page 91 of 9	4				ate of Alaska anagement & I	Budget			3-3-2008	9:26 Al	М	

Component: Laboratory Services (527) **RDU:** Statewide Support (165)

		. ,								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		176.0										
1007 I/A Rcpts 1108 Stat Desig		4.0 1.5										
both of which are	not currently wage increas		, along with the FY09				and the FY08 4% wage 3 per month to \$897.38					
FY 09 Bargaining l			rades and Crafts U									
1004 Gen Fund	SalAdj	1.7 1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY 09 health component. : \$1.7	insurance inc	crease of \$17.08 fro	om \$854.00 per mont	h to \$871.08 per n	nonth and the	FY 09 2% wage in	crease applicable to thi	s				
	Subtotal	4,850.6	3,688.0	106.9	737.5	285.2	33.0	0.0	0.0	42	0	0
		******	Citaliges	From FY2009 (Governor To	FY2009 Gove	rnor Amended ****	******	*******	****		
FY09 Bargaining U	Jnit Contract SalAdi	t Terms: Supervis 54.6	sory Unit 54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	54.6	04.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	Ū
							08 5.5% wage increase 3% wage increase app					
	Totals	4,905.2	3,742.6	106.9	737.5	285.2	33.0	0.0	0.0	42	0	0

Component: Facility Maintenance (2368) **RDU:** Statewide Facility Maintenance (376)

										г		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	* Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Confere	nce Committee		Onungeo i io	1 12000 00			2000 /(4111011204	-				
1 12000 00111010	ConfCom	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.80	0.0	0.0	33.13	0.10	0.0	0.0	0.0	· ·	· ·	· ·
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
	******	*******	**** Changes F	rom FY2008	Authorized [·]	To FY2008 Man	agement Plan	*******	*******	****		
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
	**********	*******	***** Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor *	*******	*******	****		
	Subtotal	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
	*******	*******	**** Changes F	rom FY2009	Governor To	FY2009 Gove	rnor Amended	******	******	****		
	Totals	608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

Positions

Change Record Detail - Multiple Scenarios With Descriptions

Department of Public Safety

Component: DPS State Facilities Rent (2469)

RDU: DPS State Facilities Rent (409)

Scenario/Change Record Title	Trans	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miso Benefits	cellaneous	PFT	PPT	NP
	<u>Type</u> ********	******		EV2009 Con	oforonoo Co	mmittee To E\	/2008 Authorized	**********	******	*****		
FY2008 Conferen	ce Committee		Changes From	F 1 2006 COI	nerence co	ininittee 10 F	1 2006 Authorized					
	ConfCom	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	111	1.8										
ADN 12-8-0127 Pu	blic Building Fu	nd (PBF) Charge	back Transfer from	Department	of Administ	ration						
	Atrin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	2.6										

Pursuant to Section 12(d) and (e), Chapter 28, SLA 2007, page 67, lines 22-29, \$740,100 is distributed to state agencies to offset a portion of the increased rates for facilities covered by the Alaska public building fund as required by the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$119.4; Commerce, \$90.4; Corrections, \$16.5; Education, \$31.9; Fish and Game, \$40.5; Office of the Governor, \$19.0; HSS, \$91.8; Labor, \$24.2; DNR, \$165.7; Public Safety, \$2.6; Revenue, \$119.0; Transportation, \$3.9; and Legislature, \$15.2.

Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*****	Changes From	FY2008 Autho	orized To FY2008	Management P	lan ********	*******	******				
Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
*******	*******	Changes From	FY2008 Mana	agement Plan To	FY2009 Govern	or ********	*******	******			
Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
******	******	Changes From	FY2009 Gove	rnor To FY2009 G	Sovernor Amend	ded ********	******	******			
Totals	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0

Positions