

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
Atrin		1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
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.												
Transfer from Fire Prevention Operations Due to Name Change												
Trin		2,576.3	1,795.8	130.4	524.8	108.5	16.8	0.0	0.0	20	0	0
1004 Gen Fund		1,030.2										
1007 I/A Rcpts		249.2										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		1,261.8										
Transfer all positions and associated funding out of Fire Prevention Operations to Fire and Life Safety Operations. The name of the Division of Fire Prevention has been changed to Division of Fire and Life Safety. A new budget component was created due to the dissimilar names.												
Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution												
OTI		-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
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.												
Replace Receipt Supported Services with General Funds												
FndChg		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 and Life Safety Operations (2883)
RDU: Fire and Life Safety (556)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		220.0										
1156 Rcpt Svcs		-220.0										

This fund change replaces unrealized Receipt Supported Services authority with general funds to ensure that life safety inspections, remote fire investigations, and other essential services continue at budgeted levels. Without knowing how much revenue will be received each fiscal year, it is very difficult to budget. Fire and Life Safety functions are dependent upon those revenues to supplement existing general funds in order to perform life safety inspections, respond to remote fire investigations around Alaska, and support training efforts around the state.

RSS revenue has fallen well short of budgeted authority as the Plan Review Bureau has seen a decrease in large construction plan reviews from past fiscal years. The decrease can be partially attributed to less large-construction work where the plan reviews might cost upwards of \$40,000 each, and to the fact that many cities are now doing their own plan reviews, such as Fairbanks, Wasilla, and Soldotna. For example, beginning in FY2007, the City of Wasilla began doing their own plan reviews for construction occurring in their area of responsibility. This resulted in an approximate net decrease of around \$60,000 revenue from plan reviews now done by the City of Wasilla alone. The total decrease in plan review revenues from FY2006 to FY2007 was \$317,000.

Receipt Supported Services revenues reached a peak in FY2005 at \$1,290.5, and have declined each year to the FY2007 total of \$907.1.

The Plan Review Bureau will continue to be fully funded from the fees it generates from plan reviews. This request will provide enough general funds for the division's other bureaus to plan regular life safety inspections, and budget for other programs to meet the mission of preventing loss of life and property from fire.

Increased Fuel / Utility Costs

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0

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 Travel Costs for Inspections at Remote Sites

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Historically, when the need arose to perform inspections on oil facilities in remote locations, the Division of Fire and Life Safety used industry's corporate aircraft and facilities. To avoid the appearance of impropriety, this policy has changed. This funding will pay for the extra costs of this travel, including airfare, lodging, and meals. These inspections are necessary to ensure that the companies' fire and life safety systems are up to standard and operational. This equipment helps to reduce the loss of life and property in the event there is a fire.

Additional Travel Funding for Life Safety Inspections

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>For many years the Division of Fire and Life Safety has concentrated its efforts on inspecting critical structures such as schools, hospitals, and large industrial occupancies. There was never enough funding to do the required inspections on other public assemblies such as churches, community centers, and correctional facilities on a regularly scheduled basis. In FY2007, due to revenue shortfalls, this situation was exacerbated. Only a small portion of the remote/rural building inspections occurred.</p> <p>With this additional funding, inspectors will be able to perform the necessary inspections on a regularly scheduled basis. Having safer buildings will help to reduce the loss of life and property to fire.</p>												
Subtotal		2,686.9	1,795.8	235.4	530.4	108.5	16.8	0.0	0.0	20	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Increased Vehicle Costs												
	Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.4										
<p>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.</p>												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1156 Rcpt Svcs		-12.3										
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1007 I/A Rcpts		1.1										
1156 Rcpt Svcs		12.3										
<p>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 : \$24.7</p>												
Totals		2,735.0	1,820.5	235.4	553.8	108.5	16.8	0.0	0.0	20	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
Atrin		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										

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.

Transfer from Fire Prevention Fire Service Training Due to Name Change

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		1,101.1										
1004 Gen Fund		626.3										
1007 I/A Rcpts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		225.2										

Transfer all positions and associated funding out of Fire Prevention Fire Service Training to Fire and Life Safety Bureau of Training and Education. The name of the Division of Fire Prevention has been changed to Division of Fire and Life Safety. A new budget component was created due to the dissimilar names.

Realign Funding

LIT		0.0	43.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
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Adjust line items to meet vacancy factor guidelines.

Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution

OTI		-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

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,

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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	Positions		
										PFT	PPT	NP
\$107.1; Transportation, \$9,000.0; University, \$1,320.0.												
Increased Fuel / Utility Costs												
	Inc	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
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.												
Fund Office of Rural Fire Protection												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
1004 Gen Fund		250.0										
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 From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: 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										

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP
FY09 Bargaining Unit Contract Terms: Supervisory 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										
<p>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 : \$15.8</p>												
Totals		2,977.8	955.8	350.9	1,009.1	528.0	134.0	0.0	0.0	10	1	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	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		983.5										
1007 I/A Rcpts		242.5										
1061 CIP Rcpts		35.1										
1156 Rcpt Svcs		1,261.8										
ADN 12-8-0078 First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
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.												
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	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										
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	2,526.7	1,746.2	130.4	524.8	108.5	16.8	0.0	0.0	20	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	2,526.7	1,746.2	130.4	524.8	108.5	16.8	0.0	0.0	20	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1156 Rcpt Svcs		-0.1										

Change Record Detail - Multiple Scenarios With Descriptions
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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	Positions		
										PFT	PPT	NP
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
1004 Gen Fund		19.7										
1156 Rcpt Svcs		-19.7										
Transfer to Fire and Life Safety Operations Due to Name Change												
	Trout	-2,576.3	-1,795.8	-130.4	-524.8	-108.5	-16.8	0.0	0.0	-20	0	0
1004 Gen Fund		-1,030.2										
1007 I/A Rcpts		-249.2										
1061 CIP Rcpts		-35.1										
1156 Rcpt Svcs		-1,261.8										
Transfer all positions and associated funding out of Fire Prevention Operations to Fire and Life Safety Operations. The name of the Division of Fire Prevention has been changed to Division of Fire and Life Safety. A new budget component was created due to the dissimilar names.												
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
1004 Gen Fund		0.1										
1156 Rcpt Svcs		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										
1007 I/A Rcpts		6.7										
1156 Rcpt Svcs		19.7										
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. : \$49.4												
	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 FY2009 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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RDU: Fire Prevention (157)

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	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		1,101.1										
1004 Gen Fund		577.5										
1007 I/A Rcpts		56.6										
1108 Stat Desig		944.0										
1156 Rcpt Svcs		225.2										
ADN 12-8-0078 First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
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.												
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Pursuant to Section 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	2,907.6	851.4	350.9	1,043.3	528.0	134.0	0.0	0.0	10	1	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0079 Delete 2 Positions Office of Rural Fire Protection												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
No funding was received in FY2008 for the Office of Rural Fire Protection. This change record deletes the two positions that were going to staff the office, 12-?025 and 12-?026.												
ADN 12-8-0080 Add PCN 12-2042 Associate Coordinator												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fire Prevention entered into an agreement with the City of Kenai to manage the Fire Training Facility located in Kenai, Alaska. The agreement states that the												

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Department of Public Safety

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	Positions		
										PFT	PPT	NP
City of Kenai will reimburse Fire Prevention for all costs associated with managing this facility, including personnel costs. This PCN was created in March 2007 and assigned to the facility to schedule training courses, perform administrative functions, and support the Fire Training Administrator position that was assigned to the facility.												
ADN 12-8-0081 Transfer PCN 12-3806 Admin Clerk II from Administrative Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 12-3806, Administrative Clerk II, is transferred from the Division of Administrative Services to Fire Service Training and reclassified to a Fire Training Administrator. This position is assigned to the PRISM Fire Training Facility in Kenai. This training facility is managed by Fire Prevention under an agreement with the City of Kenai.												
	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 Management Plan To FY2009 Governor *****												
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
	1004 Gen Fund	24.6										
	1108 Stat Desig	-16.8										
	1156 Rcpt Svcs	-7.8										
Transfer to Fire and Life Safety Training and Education Bureau Due to Name Change												
	Trout	-2,953.2	-897.0	-350.9	-1,043.3	-528.0	-134.0	0.0	0.0	-10	-1	0
	1002 Fed Rcpts	-1,101.1										
	1004 Gen Fund	-626.3										
	1007 I/A Rcpts	-56.6										
	1108 Stat Desig	-944.0										
	1156 Rcpt Svcs	-225.2										
Transfer all positions and associated funding out of Fire Prevention Fire Service Training to Fire and Life Safety Bureau of Training and Education. The name of the Division of Fire Prevention has been changed to Division of Fire and Life Safety. A new budget component was created due to the dissimilar names.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	21.0										
	1108 Stat Desig	16.8										
	1156 Rcpt Svcs	7.8										

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.
: \$45.6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										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 FY2009 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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 Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	253.9	101.0	61.2	76.1	5.6	10.0	0.0	0.0	2	0	0
1152 AFSC Rcpts		253.9										
	Subtotal	253.9	101.0	61.2	76.1	5.6	10.0	0.0	0.0	2	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0082 Realign Funding												
	LIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
This transaction moves funds to personal services from contractual services to more fully fund positions.												
	Subtotal	253.9	112.0	61.2	65.1	5.6	10.0	0.0	0.0	2	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
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
1004 Gen Fund		2.3										
1152 AFSC Rcpts		-2.3										
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1152 AFSC Rcpts		-0.2										
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
1152 AFSC Rcpts		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1152 AFSC Rcpts		2.3										
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.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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, Benefits	Miscellaneous	Positions		
										PFT	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 FY2009 Governor Amended *****												
	Totals	256.4	114.5	61.2	65.1	5.6	10.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	5,583.0	3,033.3	309.4	1,380.3	324.3	400.7	135.0	0.0	20	0	7
1002 Fed Rcpts		3,609.7										
1007 I/A Rcpts		243.7										
1061 CIP Rcpts		1,729.6										
Subtotal		5,583.0	3,033.3	309.4	1,380.3	324.3	400.7	135.0	0.0	20	0	7
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0083 Realign Funding												
	LIT	0.0	-218.2	0.0	218.2	0.0	0.0	0.0	0.0	0	0	0
Move funds from personal services to contractual services to adjust vacancy factor. This transaction moves non-GF funding authority that was not adjusted following the FY2008 Conference Committee reduction of retirement rates.												
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 FY2008 Management Plan To FY2009 Governor *****												
Rural Alcohol Interdiction Team - Replace Federal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-870.0										
1004 Gen Fund		870.0										
The Department of Public Safety requests \$870.0 in general funds to replace lost federal funds for the rural alcohol interdiction team. This team is comprised of five state troopers and one criminal justice technician located in Anchorage, Bethel, Nome, and Kotzebue. These positions had been funded through an annual federal earmark that is no longer available.												
The rural alcohol interdiction program focuses on keeping alcohol out of dry communities, educating the residents in community team policing, and then empowering the residents to assist by taking an active role in the betterment of their communities by keeping illegal alcohol out of their villages. Without this general fund increment, alcohol interdiction efforts will be curtailed.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	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		5.4										
1061 CIP Rcpts		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.
: \$24.1

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										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 FY2009 Governor Amended *****												
	Totals	5,607.1	2,839.2	309.4	1,598.5	324.3	400.7	135.0	0.0	20	0	7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	316.3	279.3	8.0	23.6	5.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		316.3										
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
<p>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.</p> <p>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.</p>												
	Subtotal	316.7	279.3	8.0	24.0	5.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0084 Transfer to AST Detachments for Increased Personal Services 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										
<p>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.</p>												
	Subtotal	288.3	250.9	8.0	24.0	5.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	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,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
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
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
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. : \$3.4												
	Subtotal	292.2	254.5	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
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 : \$4.3												
	Totals	296.5	258.8	8.0	24.3	5.4	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
Atrin		6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
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.												
Transfer from Judicial Services-Anchorage Due to Name Change												
Trin		6,999.0	6,453.7	13.2	499.7	32.4	0.0	0.0	0.0	71	0	0
1004 Gen Fund		6,945.8										
1156 Rcpt Svcs		53.2										
Transfer all positions and associated funding out of Judicial Services - Anchorage to the Alaska Bureau of Judicial Services. 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. A new budget component was created due to the dissimilar names.												
Anchorage Prisoner Transportation (settlement with Municipality of Anchorage)												
Inc		656.3	481.2	0.0	148.9	26.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		656.3										
The Department of Public Safety and the Municipality of Anchorage recently reached a settlement in a court action that assigned Public Safety the responsibility for prisoner transportation within Anchorage. This budget request provides for annualized costs for six new Court Service Officer positions added during FY2008. The Department of Public Safety will be requesting a supplemental for the implementation of this program in mid-FY2008. The six positions were added in Anchorage (PCN 12-#020, 12-#021, 12-#022, 12-#023, 12-#024, and 12-#025).												
Technical Adjustment PCN12-1763 Admin Clerk II Transfer												
Trout		-53.8	-53.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-53.8										

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

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP
Technical Adjustment for Vacancy Factor												
1004 Gen Fund	Trout	-121.5	-121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-121.5										
Transfer personal services from the Alaska Bureau of Judicial Services to AST Detachments to comply with OMB vacancy guidelines.												
	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 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1004 Gen Fund	SalAdj	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		21.3										
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 : \$21.3												
	Totals	7,508.0	6,780.9	13.2	655.3	58.6	0.0	0.0	0.0	76	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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 Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference 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		2,867.1										
1156 Rcpt Svcs		50.4										
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
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
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
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		4,027.7										
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
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Transfer to AK Bureau of Judicial 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		-6,945.8										
1156 Rcpt Svcs		-53.2										

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer all positions and associated funding out of Judicial Services - Anchorage to the Alaska Bureau of Judicial Services. 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. A new budget component was created due to the dissimilar names.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
1156 Rcpt Svcs		2.8										
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. : \$49.2												
	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 FY2009 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Prisoner Transportation (512)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,656.7										
1007 I/A Rcpts		45.0										
	Subtotal	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	1,701.7	0.0	1,445.8	245.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Increased Prisoner Transportation Costs												
	Inc	455.0	0.0	430.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		455.0										
	Subtotal	2,156.7	0.0	1,875.8	270.9	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	2,156.7	0.0	1,875.8	270.9	10.0	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.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
ConfCom		376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		376.4										
	Subtotal	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	Subtotal	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	376.4	0.0	66.6	184.3	125.5	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference 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 First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										
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 Authorized To FY2008 Management 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 Management Plan To FY2009 Governor *****												
Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	OTI	-26.1	0.0	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.1										
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												
	Inc	147.1	0.0	0.0	147.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.1										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
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.												
	Subtotal	2,356.6	0.0	6.4	2,345.2	5.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2009 Governor To FY2009 Governor Amended *****											
	Totals	2,356.6	0.0	6.4	2,345.2	5.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference 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 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 ETS Chargeback Transfer from Department of Administration												
	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										
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 From FY2008 Authorized To FY2008 Management 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 Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										

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.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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
1002 Fed Rcpts		-2.2										
1004 Gen Fund		2.2										
 Realign Funding to Enhance Drug Enforcement												
	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to allow for continued statewide drug enforcement in Alaska. Additional travel funds are needed to allow officers to travel throughout Alaska.												
 FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	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
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: 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 Unit Contract Terms: Supervisory Unit												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		1.2										
1004 Gen Fund		2.6										

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
: \$4.7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										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

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	47,806.7	35,741.0	1,879.2	9,235.3	826.5	124.7	0.0	0.0	344	0	1
1004 Gen Fund		47,169.9										
1007 I/A Rcpts		219.9										
1055 IA/OIL HAZ		49.0										
1061 CIP Rcpts		367.9										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	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 bargaining unit contract terms applicable to this component.: \$8.6												
ADN 12-8-0078 First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
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.												
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.2										
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	47,898.8	35,749.6	1,879.2	9,318.8	826.5	124.7	0.0	0.0	344	0	1
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0084 Transfer from AST Director's Office for Increased Personal Services Costs												
	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										

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP

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.

ADN 12-8-0085 Consolidate Judicial Services Functions in new Alaska Bureau of Judicial Services

	Trout	-4,027.7	-3,815.8	-13.2	-187.6	-11.1	0.0	0.0	0.0	-40	0	0
1004 Gen Fund		-4,027.7										

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.

ADN 12-8-0086 Cost of Uniforms, Law Enf Supplies, Training, and Trooper Relocations to AWT

	Trout	-504.8	0.0	-363.3	-27.0	-114.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-504.8										

In FY2005, funding for uniforms, law enforcement supplies, training, and trooper relocations was transferred to AST Detachments from the Alaska Bureau of Wildlife Enforcement to consolidate common expenses in one cost center within the Division of Alaska State Troopers. With the creation of the new Division of Alaska Wildlife Troopers, these funds are being moved to AWT to allow for tracking of these division-specific costs.

ADN 12-8-0087 Lease Costs to Alaska Wildlife Troopers

	Trout	-547.9	0.0	0.0	-547.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-547.9										

This change record transfers the funding for division-specific lease costs from the Division of Alaska State Troopers to the new Division of Alaska Wildlife Troopers. Funds being transferred include lease costs transferred from the Alaska Bureau of Wildlife Enforcement in FY2006, funds transferred from the Department of Administration in FY2005, and AWT's share of lease cost increments received since the merger of the Divisions of Fish and Wildlife Protection and Alaska State Troopers.

Subtotal		42,846.8	31,962.2	1,502.7	8,556.3	700.9	124.7	0.0	0.0	304	0	1
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***** Changes From FY2008 Management Plan To FY2009 Governor *****

ETS Chargeback Redistribution

	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										

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP
<p>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.</p> <p>Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)</p> <p>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.</p>												
Technical Adjustment PCN12-1763 Admin Clerk II Transfer												
1004 Gen Fund	Trin	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Return Administrative Clerk II PCN 12-1763 to AST Detachments. The recruitment section position was inadvertently transferred to the new Alaska Bureau of Judicial Services as part of the FY2008 management plan.</p>												
Technical Adjustment for Vacancy Factor												
1004 Gen Fund	Trin	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer personal services from the Alaska Bureau of Judicial Services to AST Detachments to comply with OMB vacancy guidelines.</p>												
Transfer DOA/DOP Lease Cost to Admin Services												
1004 Gen Fund	Trout	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
Transfer Academy Corporal Positions to Training Academy												
1004 Gen Fund	Trout	-566.4	-566.4	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<p>Transfer four corporal positions budgeted in the AST Detachments component to the Training Academy component. These positions have been historically budgeted in AST Detachments rather than the Training Academy. This will allow for all of the positions and associated cost of the DPS Training Academy to be in one budget unit. The corporal positions budgeted in Sitka that are being transferred include: 12-1090, 12-1174, 12-1306, and 12-1885.</p>												
Realign Funding												
	LIT	0.0	429.0	0.0	-429.0	0.0	0.0	0.0	0.0	0	0	0
<p>Adjust line items to meet vacancy factor guidelines.</p>												
Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	OTI	-29.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP

1004 Gen Fund		-29.3										
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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 Costs for Dispatch Services

	Inc	420.3	0.0	0.0	420.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		420.3											

Provide full funding for dispatch service contracts with Kodiak and Wasilla (MatCom). Between FY2005 and FY2007, the contract costs for MatCom dispatch services increased from \$905.0 to \$1,296.3. The dispatch services contract with the City of Kodiak increased by \$29.0.

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 Trooper Move Costs

	Inc	425.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		425.0											

Fully fund increased costs for trooper moves. Since FY2005, the cost of moving state troopers throughout Alaska has increased by \$425.0 for the Division of Alaska State Troopers.

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 Fuel / Utility Costs

	Inc	164.9	0.0	0.0	164.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.9											

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

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP
1004 Gen Fund	Inc	113.9	0.0	0.0	113.9	0.0	0.0	0.0	0.0	0	0	0
<p>Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2007. 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.</p>												
Enhanced Training												
1004 Gen Fund	Inc	192.3	0.0	140.0	52.3	0.0	0.0	0.0	0.0	0	0	0
<p>Fund enhanced training efforts for the Division of Alaska State Troopers. This training is crucial as it includes recurring training necessary to maintain required certifications, continuing education, and career development of personnel in order to promote advancement and long term supervisory and management sustainability within the department.</p>												
Two New Administrative Investigator Positions												
1004 Gen Fund	Inc	422.2	201.6	16.6	101.8	9.0	93.2	0.0	0.0	2	0	0
<p>Add two Administrative Investigators (what many police departments call "internal affairs investigators") to provide dedicated resources to specifically address non-criminal personnel investigations within AST and AWT, in the department's other divisions, and occasionally in other police departments. Current practice is to assign internal investigations to troopers and investigators assigned to field detachments and bureaus. This causes delays in criminal investigations because troopers become focused on the administrative investigations, which are complex and time consuming due to federal case law related to police agency internal investigations and provisions of bargaining unit agreements. Addition of these two investigators would enhance DPS's ability to respond to citizen complaints of trooper malfeasance and to conduct investigations (when requested, and resources permitting) into criminal and non-criminal matters at other agencies. And finally, these new investigators would enable DPS to conduct sensitive non-DPS investigations and to investigate political corruption cases. Two new state trooper positions are added in the budget request. The positions will be located in Anchorage (PCN 12-#030 and 12-#031).</p>												
Increased Lease Costs												
1004 Gen Fund	Inc	60.6	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0	0	0
<p>Fund increased lease costs for the Division of Alaska State Troopers, over and above the increments received in FY2006 and FY2007. 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.</p>												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.6										
		-3.5										

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP

1055 IA/OIL HAZ		-2.7										
1061 CIP Rcpts		-5.4										

FY 09 Health Insurance Increases for Exempt Employees

1004 Gen Fund	SalAdj	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1

FY 09 Bargaining Unit Contract Terms: General Government Unit

1004 Gen Fund	SalAdj	319.4	331.0	331.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.5											
1055 IA/OIL HAZ		2.7											
1061 CIP Rcpts		5.4											

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.
: \$331.0

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

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
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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 applicable to this component.
: \$4.0

Subtotal		44,565.9	32,536.8	2,084.3	9,017.0	709.9	217.9	0.0	0.0	303	0	1
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***** Changes From FY2009 Governor To FY2009 Governor Amended *****

Increased Vehicle Costs

1004 Gen Fund	Inc	765.6	765.6	0.0	0.0	765.6	0.0	0.0	0.0	0.0	0	0	0
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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

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1061 CIP Rcpts		-5.7										
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	265.1	265.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.4										
1061 CIP Rcpts		5.7										
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 : \$265.1												
Totals		45,596.6	32,801.9	2,084.3	9,782.6	709.9	217.9	0.0	0.0	303	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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 Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference 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		4,809.7										
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	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 From FY2008 Authorized To FY2008 Management 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 Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
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	0.0	124.3	0.0	-124.3	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to meet vacancy factor guidelines.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		23.3										
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. : \$23.3												
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 FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory 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										
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 : \$25.0												
Totals		4,867.8	4,111.2	132.9	547.1	74.9	1.7	0.0	0.0	40	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference 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		2,459.7										
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		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 Authorized To FY2008 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 From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
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	0.0	111.4	0.0	-111.4	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to meet vacancy factor guidelines.												
Increased Fuel / Utility Costs												
	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		24.0										
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												
	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2007. 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.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
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. : \$19.0												
	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 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
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 : \$19.7												
Totals		2,539.5	1,960.0	85.6	438.8	55.1	0.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	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		13,421.6										
1007 I/A Rcpts		228.6										
1061 CIP Rcpts		1,434.2										
ADN 12-8-0078 First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
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.												
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.												
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
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	15,108.9	12,818.1	148.7	1,667.7	235.5	238.9	0.0	0.0	118	16	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0086 Cost of Uniforms, Law Enf Supplies, Training, and Trooper Relocations from AST Detachments												
	Trin	504.8	0.0	363.3	27.0	114.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		504.8										
In FY2005, funding for uniforms, law enforcement supplies, training, and trooper relocations was transferred to AST Detachments from the Alaska Bureau of Wildlife Enforcement to consolidate common expenses in one cost center within the Division of Alaska State Troopers. With the creation of the new Division of Alaska Wildlife Troopers, these funds are being moved to AWT to allow for tracking of these division-specific costs.												
ADN 12-8-0087 Lease Costs from AST Detachments												
	Trin	547.9	0.0	0.0	547.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		547.9										
<p>This change record transfers the funding for division-specific lease costs from the Division of Alaska State Troopers to the new Division of Alaska Wildlife Troopers. Funds being transferred include lease costs transferred from the Alaska Bureau of Wildlife Enforcement in FY2006, funds transferred from the Department of Administration in FY2005, and AWT's share of lease cost increments received since the merger of the Divisions of Fish and Wildlife Protection and Alaska State Troopers.</p>												
ADN 12-8-0088 Transfer to AWT Investigations to Enhance Unit												
	Trout	-78.2	-51.7	-5.0	-20.8	-0.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.2										
<p>State Trooper PCN 12-3119 is transferred from the Alaska Wildlife Troopers Kodiak post to the Anchorage Wildlife Investigations Unit to enhance that unit's effectiveness.</p>												
	Subtotal	16,083.4	12,766.4	507.0	2,221.8	349.3	238.9	0.0	0.0	117	16	0
<p align="center">***** Changes From FY2008 Management Plan To FY2009 Governor *****</p>												
ETS Chargeback Redistribution												
	Atrin	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
<p>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.</p> <p>Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)</p> <p>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.</p>												
Transfer Public Safety Tech I (PCN12-3856) from Marine Enforcement												
	Trin	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		56.2										
<p>Transfer Klawock-based Public Safety Technician I PCN 12-3856 from the Marine Enforcement component to the Alaska Wildlife Troopers component. This transfer will support the enforcement mission in the Klawock area.</p>												
Transfer State Trooper PCN 12-1962 to Investigation Unit												
	Trout	-106.7	-95.0	-3.5	-7.4	-0.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-106.7										

In FY2008, five new wildlife state trooper positions were funded. One of these five positions will perform investigative enforcement activities. This transfer

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
moves the position and associated funding from the Alaska Wildlife Trooper component to the AWT Investigations component.												
Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution												
1004 Gen Fund	OTI	-6.9	0.0	0.0	-6.9	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:												
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												
1004 Gen Fund	Inc	38.6	0.0	0.0	38.6	0.0	0.0	0.0	0.0	0	0	0
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												
1004 Gen Fund	Inc	145.3	0.0	0.0	145.3	0.0	0.0	0.0	0.0	0	0	0
Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2007. 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.												
Annualize AWT Troopers added in FY2008												
1004 Gen Fund	Inc	130.0	175.1	21.7	154.5	7.7	-229.0	0.0	0.0	0	0	0

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 costs purchase, firearms, and other equipment) to fund most of the personal services and other costs of these five positions, and funds the remaining costs.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

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

The Division of Alaska Wildlife Troopers is a vital component of the Department of Public Safety, and enforcement of wildlife laws is one of six core missions of the Alaska State Troopers. The long term success in meeting this critical mission is dependent on increasing the numbers of troopers in the wildlife enforcement division to a sustained, suitable level in order to maintain a sufficient law enforcement presence throughout the state. These troopers will provide an increased presence with the reestablishment of the Yakutat Post, which closed in 1996, as well as bolstering the Fairbanks, Palmer, and Soldotna regions. One of the new positions will provide investigative enforcement in the investigation unit.

Continued Enhancement of Wildlife Troopers

Inc	513.2	201.8	15.6	131.2	11.4	153.2	0.0	0.0	2	0	0
1004 Gen Fund	513.2										

Add two new Division of Alaska Wildlife Troopers (AWT) field troopers as part of the division's long-term goal of building up division commissioned staff levels from its current level of 96 to 120 in order to maintain a sufficient law enforcement presence throughout the state. As a first step toward this goal, five new troopers were added in FY2008.

Since 1984, budget reductions have reduced the number of commissioned wildlife troopers from a high of 118 to the current level of 96, including supervisors. Unlike municipal areas that have assumed responsibility for police work within their jurisdictions, the Alaska wildlife trooper's workload has not been absorbed and continues to increase as the state's population increases. Alaska wildlife troopers are frequently called upon to do enforcement even in the most populated areas of the state, such as Ship Creek in Anchorage. This takes troopers out of the field, and with current staffing levels, does not allow for patrols in other areas of the state at crucial times.

Requests for services and technical support from the Wildlife Investigations Bureau have increased. One of the AWT investigators is being trained in computer forensics as many of the investigations have become more complex in nature and often involve computers.

Alaska's hunting and fishing renewable resources are worth over a billion dollars per year to sportsman, tourists, and Alaskans whose livelihoods depends on these resources. Each AWT field trooper has to cover, on average, over 11,151 square miles of land mass, coastline, and waterway. Because of Alaska's vast land mass, the challenge of having a full staff of 96 AWT troopers monitor 786,404 licensed resource users is a staggering 8,192 to 1 ratio.

This request will provide increased wildlife trooper support in Fairbanks (PCN 12-#027) and Cooper Landing (PCN 12-#028).

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj	133.4	133.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	70.7										
1061 CIP Rcpts	62.7										

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.
: \$133.4

Subtotal	16,997.5	13,237.9	540.8	2,688.1	367.6	163.1	0.0	0.0	119	16	0
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***** Changes From FY2009 Governor To FY2009 Governor Amended *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

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

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	4,857.8	1,399.8	86.8	2,509.2	862.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		4,030.2										
1007 I/A Rcpts		827.6										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$21.1												
ADN 12-8-0078 First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	26.9	0.0	0.0	0.0	26.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		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.												
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.												
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	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										
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	4,908.0	1,420.9	86.8	2,511.4	888.9	0.0	0.0	0.0	15	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0089 Realign Funding												
	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
This transaction moves funds out of contractual services to personal services to adjust for vacancy factor.												
ADN 12-8-0090 Transfer from AWT Investigations for Increased Personal Services Costs												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	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 transfer due to a short term vacancy in AWT Investigations.

ADN 12-8-0091 Transfer from AWT Director's Office for Increased Personal Services Costs

1004 Gen Fund	Trin	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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	4,980.6	1,495.0	86.8	2,509.9	888.9	0.0	0.0	0.0	0.0	15	0	0
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***** Changes From FY2008 Management Plan To FY2009 Governor *****

ETS Chargeback Redistribution

1004 Gen Fund	Atrin	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
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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	0.0	18.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
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Adjust line items to meet vacancy factor guidelines.

Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution

1004 Gen Fund	OTI	-26.9	0.0	0.0	0.0	-26.9	0.0	0.0	0.0	0	0	0
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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.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
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 Lease Costs												
	Inc	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	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 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 Fuel / Utility Costs												
	Inc	151.1	0.0	0.0	0.0	151.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.1										
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.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.6										
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. : \$46.6												
FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit												
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
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 applicable to this component. : \$9.8												
	Subtotal	5,242.8	1,569.4	86.8	2,573.5	1,013.1	0.0	0.0	0.0	15	0	0

***** Changes From FY2009 Governor To FY2009 Governor Amended *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		5,250.4	1,577.0	86.8	2,573.5	1,013.1	0.0	0.0	0.0	15	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 : \$7.6

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	2,754.2	1,839.1	19.4	229.6	666.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		2,712.7										
1108 Stat Desig		41.5										
ADN 12-8-0078 First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	Atrin	11.7	0.0	0.0	0.0	11.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
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.												
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
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	2,768.4	1,839.1	19.4	232.1	677.8	0.0	0.0	0.0	17	0	0
***** Changes From FY2008 Authorized To FY2008 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 From FY2008 Management Plan To FY2009 Governor *****												
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										

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.

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP
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.												
Transfer Public Safety Tech I (PCN12-3856) to AK Wildlife Troopers												
	Trout	-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-56.2										
Transfer Klawock-based Public Safety Technician I PCN 12-3856 from the Marine Enforcement component to the Alaska Wildlife Troopers component. This transfer will support the enforcement mission in the Klawock area.												
Realign Funding												
	LIT	0.0	-6.5	0.0	201.3	-194.8	0.0	0.0	0.0	0	0	0
Transfer between line items to address increases in risk management premiums, communication, and utility costs.												
Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	OTI	-11.7	0.0	0.0	0.0	-11.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.7										
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												
	Inc	66.0	0.0	0.0	0.0	66.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.0										
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.												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.4										

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP
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
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: 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										
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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference 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 ETS Chargeback Transfer from Department of Administration												
	Atrin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
<p>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.</p> <p>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.</p>												
	Subtotal	377.4	333.3	8.0	34.0	2.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
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										
<p>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.</p>												
	Subtotal	329.7	285.6	8.0	34.0	2.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	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,

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
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
1004 Gen Fund		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
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. : \$8.9												
	Subtotal	339.1	294.7	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	339.1	294.7	8.0	34.3	2.1	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	699.8	586.7	20.0	89.6	3.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		699.8										
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
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	700.5	586.7	20.0	90.3	3.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0088 Transfer from AWT to Enhance Wildlife Investigations Unit												
	Trin	78.2	51.7	5.0	20.8	0.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund		78.2										
State Trooper PCN 12-3119 is transferred from the Alaska Wildlife Troopers Kodiak post to the Anchorage Wildlife Investigations Unit to enhance that unit's effectiveness.												
ADN 12-8-0090 Transfer to AWT Aircraft Section for Increased Personal 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 available for transfer due to a short term vacancy in this component.												
	Subtotal	753.8	613.5	25.0	111.1	4.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

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.

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)</p> <p>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.</p>												
Transfer State Trooper PCN 12-1962 from AWT												
1004 Gen Fund	Trin	106.7	95.0	3.5	7.4	0.8	0.0	0.0	0.0	1	0	0
<p>In FY2008, five new wildlife state trooper positions were funded. One of these five positions will perform investigative enforcement activities. This transfer moves the position and associated funding from the Alaska Wildlife Trooper component to the AWT Investigations component.</p>												
Continued Enhancement of Wildlife Troopers - Investigation Unit												
1004 Gen Fund	Inc	216.8	96.1	7.8	40.6	5.7	66.6	0.0	0.0	1	0	0
<p>Add one new Division of Alaska Wildlife Troopers (AWT) investigator as part of the division's long-term goal of building up division commissioned staff levels from its current level of 96 to 120 in order to maintain a sufficient law enforcement presence throughout the state. As a first step toward this goal, five new troopers were added in FY2008.</p> <p>Since 1984, budget reductions have reduced the number of commissioned wildlife troopers from a high of 118 to the current level of 96, including supervisors. Unlike municipal areas that have assumed responsibility for police work within their jurisdictions, the Alaska wildlife trooper's workload has not been absorbed and continues to increase as the state's population increases. Alaska wildlife troopers are frequently called upon to do enforcement even in the most populated areas of the state, such as Ship Creek in Anchorage. This takes troopers out of the field, and with current staffing levels, does not allow for patrols in other areas of the state at crucial times.</p> <p>Requests for services and technical support from the Wildlife Investigations Bureau have increased. One of the AWT investigators is being trained in computer forensics as many of the investigations have become more complex in nature and often involve computers.</p> <p>Alaska's hunting and fishing renewable resources are worth over a billion dollars per year to sportsman, tourists, and Alaskans whose livelihoods depends on these resources. Each AWT field trooper has to cover, on average, over 11,151 square miles of land mass, coastline, and waterway. Because of Alaska's vast land mass, the challenge of having a full staff of ninety-six AWT troopers monitor 786,404 licensed resource users is a staggering 8,192 to 1 ratio.</p> <p>This request will provide increased wildlife trooper support to the Anchorage based WIU (PCN 12-#026).</p>												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1004 Gen Fund	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	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 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

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
and the FY09 3% wage increase applicable to this component. : \$3.3												
	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 FY2009 Governor Amended *****												
	Totals	1,081.2	807.9	36.3	159.7	10.7	66.6	0.0	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
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		5,446.4										
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 Authorized To FY2008 Management 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 Management Plan To FY2009 Governor *****												
Subtotal		5,446.4	0.0	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		5,446.4	0.0	0.0	235.0	0.0	0.0	5,211.4	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference 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 ETS Chargeback Transfer from Department of Administration												
	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 From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0092 Realign Funding												
	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Move funds from personal services to contractual services to adjust vacancy 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 Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Support (517)
RDU: Village Public Safety Officer Program (161)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		418.7	220.1	23.8	141.1	33.7	0.0	0.0	0.0	2	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 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

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,130.6	376.4	45.0	651.1	46.1	12.0	0.0	0.0	4	0	0
1004 Gen Fund		0.8										
1156 Rcpt Svcs		1,129.8										
	Subtotal	1,130.6	376.4	45.0	651.1	46.1	12.0	0.0	0.0	4	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0093 Realign Funding												
	LIT	0.0	-34.3	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
Move funds from personal services to contractual services to adjust vacancy factor. This transaction moves non-GF funding authority that was 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 From FY2008 Management Plan To FY2009 Governor *****												
Replace General Funds with Receipt Supported Services												
	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										
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 receipt supported services, the surcharge revenue this component is otherwise funded with.												
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
1156 Rcpt Svcs		0.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		15.1										
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												

Change Record Detail - Multiple Scenarios With Descriptions
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	Positions		
										PFT	PPT	NP
	Subtotal	1,145.9	357.4	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	1,145.9	357.4	45.0	685.4	46.1	12.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	10,767.0	638.2	83.5	939.2	12.3	16.2	9,077.6	0.0	8	0	0
1002 Fed Rcpts		3,467.9										
1004 Gen Fund		2,684.8										
1007 I/A Rcpts		824.7										
1171 PFD Crim		3,789.6										
ADN 12-8-0008 Task Force on CDVSA Ch 43 SLA 2007 (HB 215) (Sec2 Ch 28 SLA 2007 P45 L3)												
	FisNot	8.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
This bill establishes a legislative task force to review the Council on Domestic Violence and Sexual Assault and report back to the legislature by March 1, 2008. This fiscal note includes travel costs for the executive director of CDVSA, the commissioner of the Department of Public Safety, and the executive director of the Alaska Network on Domestic Violence and Sexual Assault to attend the task force meetings.												
ADN 12-8-0016 Prevention of Domestic Violence and Sexual Assault Sec19a Ch 30 SLA 2007 P148 L18 (SB 53) Lapse 6/30/2010												
	ReAprop	5,000.0	0.0	45.0	2,614.1	10.0	10.0	2,320.9	0.0	0	0	0
1002 Fed Rcpts		5,000.0										
This project funds domestic violence and sexual assault prevention programs in the areas of prosecution, law enforcement, judicial services, and victim services. Funding comes from a federal grant provided through a U.S. Department of Justice, Violence Against Women Act (VAWA) Stop Grant.												
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
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	15,776.2	638.2	136.5	3,554.5	22.3	26.2	11,398.5	0.0	8	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0094 Realign Funding												
	LIT	0.0	-15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Move funds from personal services to travel to adjust 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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
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.												
Multi-year Appropriation Sec 19a Ch 30 SLA 2007 (SB53) - Reverse One-time Item												
	OTI	-5,000.0	0.0	-45.0	-2,614.1	-10.0	-10.0	-2,320.9	0.0	0	0	0
1002 Fed Rcpts		-5,000.0										
Reverse one- time item appropriated in Sec 19(a) CH 30, SLA 2007, Page 148, Line 18 for the Prevention of Domestic Violence and Sexual Assault. This is a special appropriation that terminates on June 30, 2010.												
Ch 43 SLA 2007 (HB 215) Task Force on CDVSA - Delete One-time Costs												
	OTI	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
Delete one-time costs for council member and staff travel to attend task force meetings during FY2008.												
Replace GF with PFD Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,341.5										
1171 PFD Crim		1,341.5										
Additional funding is available from Permanent Fund Dividend appropriations in lieu of dividends to criminals who are ineligible to receive a PFD. This change record replaces a portion of general fund authorization with the additional PFD Criminal authorization. The amount of the PFD Criminal funding is determined by OMB and the Department of Revenue.												
Cost-of-living Increases for Shelter Grants												
	Inc	436.7	0.0	0.0	0.0	0.0	0.0	436.7	0.0	0	0	0
1171 PFD Crim		436.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The increment is based on the 2006 Anchorage consumer price index of 3.2 percent plus an allowance of another 2 percent for programs outside of Anchorage where these fixed costs of doing business are rising even more sharply.												
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.1										
1171 PFD Crim		1.2										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.7												
	Subtotal	11,207.4	624.7	98.7	941.2	12.3	16.2	9,514.3	0.0	8	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Amount of PFD Crim Allocated to CDVSA												
	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 has been advised by the Office of Management and Budget that the PFD Crim funding needs to be reduced due to over-appropriation of that funding source statewide.												
	Totals	11,206.2	624.7	98.7	940.0	12.3	16.2	9,514.3	0.0	8	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
ConfCom		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	Subtotal	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	872.6	655.8	54.1	120.2	42.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund		776.7										
1007 I/A Rcpts		95.9										
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
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 Authorized To FY2008 Management Plan *****												
ADN 12-8-0095 Realign Funding												
	LIT	0.0	34.2	13.4	-19.5	-28.1	0.0	0.0	0.0	0	0	0
This change record adjusts funding between line items to more accurately reflect anticipated expenditures.												
ADN 12-8-0096 Transfer PCN 12-3162 Admin Assistant from Administrative Services												
	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 FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

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:

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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.												
Correct Unrealizable Fund Sources for Salary Adjustments: Exempt												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		-0.1										
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
1004 Gen Fund		1.3										
1007 I/A Rcpts		-1.3										
FY 09 Health Insurance Increases for Exempt Employees												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.1										
Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.9												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1007 I/A Rcpts		1.3										
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. : \$9.7												
	Subtotal	909.7	725.6	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	909.7	725.6	67.5	102.2	14.4	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios With Descriptions
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, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference 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		1,012.8										
1005 GF/Prgm		19.3										
1007 I/A Rcpts		653.7										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.8												
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
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	1,690.8	780.8	246.9	444.0	167.6	51.5	0.0	0.0	8	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0097 Realign Funding												
	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Moves funds from personal services to contractual services to adjust vacancy factor. This transaction moves non-GF funding authority that was not adjusted following the FY2008 Conference Committee reduction of retirement rates.												
	Subtotal	1,690.8	755.8	246.9	469.0	167.6	51.5	0.0	0.0	8	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP

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.

Transfer Academy Corporal Positions to Training Academy

	Trin	566.4	566.4	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		566.4										

Transfer four corporal positions budgeted in the AST Detachments component to the Training Academy component. These positions have been historically budgeted in AST Detachments rather than the Training Academy. This will allow for all of the positions and associated cost of the DPS Training Academy to be in one budget unit. The corporal positions budgeted in Sitka that are being transferred include: 12-1090, 12-1174, 12-1306, and 12-1885.

Increased Fuel / Utility Costs

	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										

This request will provide funding for increased fuel and utility costs throughout the department. The Department of Public Safety has been able to absorb these costs due to the high number of vacant positions in the commissioned ranks. Given the department's recent successful recruitment efforts for state troopers, this vacancy surplus is not expected to continue.

FY 09 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
1007 I/A Rcpts		1.4										

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.
: \$10.7

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.2										

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 applicable to this component.
: \$1.7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		NP
										PFT	PPT	
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 FY2009 Governor Amended *****												
FY09 Bargaining Unit Contract Terms: Supervisory 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										
Totals		2,289.0	1,345.0	246.9	478.0	167.6	51.5	0.0	0.0	12	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 : \$10.4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	3,499.5	2,353.0	23.7	1,047.0	73.8	2.0	0.0	0.0	33	0	0
1004 Gen Fund		2,604.9										
1007 I/A Rcpts		894.6										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		2.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$6.0												
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
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	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 Management Plan *****												
ADN 12-8-0081 Transfer PCN 12-3806 Admin Clerk II to Fire Service Training												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 12-3806, Administrative Clerk II, is transferred from the Division of Administrative Services to Fire Service Training and reclassified to a Fire Training Administrator. This position is assigned to the PRISM Fire Training Facility in Kenai. This training facility is managed by Fire Prevention under an agreement with the City of Kenai.												
ADN 12-8-0096 Transfer PCN 12-3162 Admin Assistant to Commissioner's Office												
	Trout	-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	3,485.4	2,334.0	23.7	1,051.9	73.8	2.0	0.0	0.0	31	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	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										
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.												
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
1004 Gen Fund		23.5										
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	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
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
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
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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP

1004 Gen Fund		0.2										
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Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2

FY 09 Bargaining Unit Contract Terms: General Government Unit

SalAdj		93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.0										
1007 I/A Rcpts		30.6										

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.
: \$93.6

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		1.4										

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 applicable to this component.
: \$2.9

Subtotal		3,617.8	2,430.7	23.7	1,087.6	73.8	2.0	0.0	0.0	31	0	0
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***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

Increased Vehicle Costs

Inc		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0										

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

FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										
1007 I/A Rcpts		-13.2										

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj		53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		40.3										
1007 I/A Rcpts		13.2										
<p>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 : \$53.5</p>												
Totals		3,694.3	2,484.2	23.7	1,110.6	73.8	2.0	0.0	0.0	31	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
ConfCom		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
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 Management Plan *****												
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 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 Governor Amended *****												
Totals		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	1,262.4	815.2	28.3	399.0	6.6	13.3	0.0	0.0	9	0	0
1004 Gen Fund		1.7										
1005 GF/Prgm		1,103.2										
1007 I/A Rcpts		157.5										
ADN 12-8-0009 Alcohol Local Option Provisions Ch 25 SLA 2007 (SB 128) (Sec2 Ch 28 SLA 2007 P46 L3)												
	FisNot	317.5	61.9	7.6	244.0	1.0	3.0	0.0	0.0	1	0	0
1005 GF/Prgm		317.5										
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	0.0	10	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0098 Realign Funding												
	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Move funds from personal services to contractual services to adjust vacancy factor.												
	Subtotal	1,579.9	867.1	35.9	653.0	7.6	16.3	0.0	0.0	10	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Ch 25 SLA 2007 (SB 128) Alcohol Local Option Provisions - Delete One-time Costs												
	OTI	-198.0	0.0	0.0	-195.0	-3.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-198.0										
Delete one-time costs for database programming and for equipment purchases.												
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
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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
1005 GF/Prgm		1.9										
<p>Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2007. 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.</p>												
FY 09 Health Insurance Increases for Exempt Employees												
1005 GF/Prgm	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.2</p>												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
1005 GF/Prgm	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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. : \$36.9</p>												
	Subtotal	1,420.9	904.2	35.9	459.9	4.6	16.3	0.0	0.0	10	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Increased Vehicle Costs												
1005 GF/Prgm	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
<p>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.</p>												
FY09 Bargaining Unit Contract Terms: Supervisory Unit												
1005 GF/Prgm	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>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</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										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

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	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	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 Rcpts		61.6										
1108 Stat Desig		70.0										
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	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
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0099 Add Long-term Non Perm PCN 12-#018 Microcomputer Network Tech I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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 From FY2008 Management Plan To FY2009 Governor *****												
ETS Chargeback Redistribution												
	Atrin	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
1004 Gen Fund		2.1										
<p>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.</p> <p>Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)</p> <p>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.</p>												
Realign Funding	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Adjust line items to meet vacancy factor guidelines.												
New Database Specialist for SQL Server Database Support	Inc	104.6	97.0	2.0	3.6	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		104.6										

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.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		NP
										PFT	PPT	
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
1004 Gen Fund		56.0										
1007 I/A Rcpts		-56.0										
FY 09 Health Insurance Increases for Exempt 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 increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1												
FY 09 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.5										
1007 I/A Rcpts		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		3,185.9	2,346.2	24.3	675.3	53.9	86.2	0.0	0.0	23	0	1
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Correct Unrealizable Fund Sources for Salary Adjustments: 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 Terms: Supervisory Unit												
	SalAdj	24.6	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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
	Totals	3,210.5	2,370.8	24.3	675.3	53.9	86.2	0.0	0.0	23	0	1

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference 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		999.7										
1004 Gen Fund		1,458.0										
1007 I/A Rcpts		984.8										
1156 Rcpt Svcs		1,426.0										
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	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										
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 From FY2008 Authorized To FY2008 Management Plan *****												
ADN 12-8-0100 Add Long-term Non Perm PCN 12-#019 Admin Clerk II												
	PosAdj	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.												
	Subtotal	4,874.2	2,373.6	64.9	2,148.8	78.5	208.4	0.0	0.0	38	0	3
***** Changes From FY2008 Management Plan To FY2009 Governor *****												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP

ETS Chargeback Redistribution

	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										

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.

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

Add Criminal Justice Technician I for Fingerprint Error Correction

	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										

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.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP

Currently, the FBI is tracking submission statistics for electronic and manual fingerprint card submissions. Alaska is well behind the national average for timeliness. Implementing electronic transmission for all types of transactions (criminal and applicant) is essential if the state hopes to improve its timeliness of fingerprint transaction submissions to the FBI.

Currently, there is a two month backlog in fingerprint card processing and a six month backlog in court disposition processing. Without this position, backlogs will continue to grow, since existing staff will be responsible for completing this new duty.

FY 09 Health Insurance Increases for Exempt Employees

1004 Gen Fund	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$0.1

FY 09 Bargaining Unit Contract Terms: General Government Unit

1002 Fed Rcpts	SalAdj	3.4	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.2	132.1									
1007 I/A Rcpts		3.1										
1156 Rcpt Svcs		60.4										

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.

: \$132.1

Subtotal		5,074.6	2,563.8	64.9	2,157.0	80.5	208.4	0.0	0.0	39	0	3
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***** Changes From FY2009 Governor To FY2009 Governor Amended *****

Correct Unrealizable Fund Sources for Salary Adjustments: SU

1004 Gen Fund	FndChg	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-4.8										
1156 Rcpt Svcs		-14.6										

FY09 Bargaining Unit Contract Terms: Supervisory Unit

1004 Gen Fund	SalAdj	9.6	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.8	29.0									
1156 Rcpt Svcs		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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
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 : \$29.0												
Totals		5,103.6	2,592.8	64.9	2,157.0	80.5	208.4	0.0	0.0	39	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	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										
FY 08 Bargaining Unit Contract Terms: Labor, Trades and Crafts Unit (LTC)												
	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										
Costs associated with the bargaining unit contract terms applicable to this component.: \$3.7												
ADN 12-8-0007 Omnibus Crime Bill Ch 24 SLA 2007 (HB 90) (Sec 2 Ch 28 SLA 2007 P44 L17)												
	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										
This bill significantly expands the Alaska state crime lab responsibilities regarding DNA by requiring the collection of DNA from persons (not including minors) who have been arrested for qualifying offenses (crimes against persons or felonies under AS 11 or AS 28.35, or under a law or ordinance with similar elements). The bill further requires the crime lab to make every reasonable effort to process the qualifying DNA samples and enter the resulting identification data into the identification registration system within 90 days of receipt of the sample. This fiscal note includes the costs of programming changes to the state's criminal records information system (APSIN) and the laboratory's information system (LIMS), additional personnel to handle the new caseload and shortened turnaround time, and the non-personal services costs to support the new positions.												
ADN 12-8-0078 First FY2008 Fuel/Utility Cost Increase Funding Distribution												
	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										
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.												
ADN 12-8-0126 ETS Chargeback Transfer from Department of Administration												
	Atrin	6.3	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		NP
										PFT	PPT	

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		4,747.3	3,499.8	106.9	791.4	316.2	33.0	0.0	0.0	42	0	1
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***** **Changes From FY2008 Authorized To FY2008 Management Plan** *****

ADN 12-8-0101 Delete Long-term Non Permanent PCN 12-N024 Forensic Tech

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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This long-term non permanent Forensic Technician was funded from a grant to the Alaska State Troopers. The funding was uncertain for FY2008, and the incumbent took a permanent job at the Crime Lab. The position will not be filled in FY2008.

Subtotal		4,747.3	3,499.8	106.9	791.4	316.2	33.0	0.0	0.0	42	0	0
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***** **Changes From FY2008 Management Plan To FY2009 Governor** *****

ETS Chargeback Redistribution

Atrin		4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 4.0

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.

Ch 24 SLA 2007 (HB 90) Omnibus Crime Bill - Delete One-time Costs

OTI		-130.5	0.0	0.0	-99.5	-31.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -130.5

Delete one-time costs for programming changes to affected department information systems and for equipment purchases.

Delete one-time-authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution

OTI		-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -3.7

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

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP

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

	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										

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

	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										

Provide funding for increased vehicle operating and replacement rates charged by the Department of Transportation and Public Facilities, highway working capital fund. This request covers the cost increases from FY2005 through FY2007. 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 Costs for Equipment Service Contracts

	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

The chemistry sections of the laboratory use sophisticated and expensive instrumentation to perform analysis of physical evidence. To insure the continued flow of cases, the instruments are covered by service contracts that provide for routine maintenance and repairs within 24 hours of instrument failure.

While the laboratory budget has recently been increased to cover this expense, the costs of the service contracts have continued to increase and \$20.0 is being requested to insure continued coverage of scientific instruments.

If funding is not available to provide service contracts on scientific instruments, analysts will need to stop analyzing cases to spend time troubleshooting and repairing instruments. This will lead to long delays in the processing of blood alcohol and controlled substance cases.

FY 09 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	186.5	186.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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	Positions		
										PFT	PPT	NP

1004 Gen Fund		176.0										
1007 I/A Rcpts		4.0										
1108 Stat Desig		1.5										

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.
: \$186.5

FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit

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
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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 applicable to this component.
: \$1.7

Subtotal		4,850.6	3,688.0	106.9	737.5	285.2	33.0	0.0	0.0	42	0	0
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***** **Changes From FY2009 Governor To FY2009 Governor Amended** *****

FY09 Bargaining Unit Contract Terms: Supervisory Unit

1004 Gen Fund	SalAdj	54.6	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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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
: \$54.6

Totals		4,905.2	3,742.6	106.9	737.5	285.2	33.0	0.0	0.0	42	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
ConfCom		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		608.8										
Subtotal		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Authorized To FY2008 Management Plan *****												
Subtotal		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
Subtotal		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
Totals		608.8	0.0	0.0	551.0	57.8	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: DPS State Facilities Rent (2469)
RDU: DPS State Facilities Rent (409)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2008 Conference Committee To FY2008 Authorized *****												
FY2008 Conference Committee												
	ConfCom	111.8	0.0	0.0	111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.8										
ADN 12-8-0127 Public Building Fund (PBF) Chargeback Transfer from Department of Administration												
	Atrin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		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 Authorized To FY2008 Management Plan *****												
	Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2008 Management Plan To FY2009 Governor *****												
	Subtotal	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2009 Governor To FY2009 Governor Amended *****												
	Totals	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0